



Unofficial Translation  
(For Official use only)

# **Estimates of Expenditure**

**for**

## **Fiscal Year 2012/13**

**(Including Line Itemwise and Sourcewise)**

**Government of Nepal  
Ministry of Finance  
2013**

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

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## Summary of Expenditure Allocation for Fiscal Year 2012/13

(Rs. in '000)

Description	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	2012/13 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>2,95,36,34,27</b>	<b>3,39,16,74,85</b>	<b>4,04,82,47,00</b>	<b>3,32,00,00,00</b>	<b>46,98,92,40</b>	<b>25,83,54,60</b>
<b>Expenditure</b>	<b>2,57,49,54,08</b>	<b>2,94,85,07,24</b>	<b>3,45,14,58,26</b>	<b>2,88,67,31,35</b>	<b>45,36,72,65</b>	<b>11,10,54,26</b>
<b>Recurrent</b>	2,10,16,77,27	2,43,46,00,07	2,79,01,12,16	2,40,65,25,50	33,27,37,56	5,08,49,10
<b>Capital</b>	47,32,76,81	51,39,07,17	66,13,46,10	48,02,05,85	12,09,35,09	6,02,05,16
<b>Financing</b>	37,86,80,19	44,31,67,61	59,67,88,74	43,32,68,65	1,62,19,75	14,73,00,34
<b>Charged</b>	30,73,93,84	36,35,37,81	51,29,56,57	51,29,56,57	0	0
<b>Appropriated</b>	2,64,62,40,43	3,02,81,37,04	3,53,52,90,43	2,80,70,43,43	46,98,92,40	25,83,54,60

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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	2010/11	2011/12	2012/13 Allocation		
		Actual Expenditure	Actual (Provisional)	Total	Recurrent	Financing
101	President	38,18	44,38	45,22	45,22	
102	Deputy President	34,74	40,07	43,94	43,94	
202	Constituent Assembly / Legislature - Parliament	54,84	56,26	53,05	53,05	
204	Courts	14,78,76	18,34,65	22,05,21	22,05,21	
206	Commission for Investigation of Abuse of Authority	7,68,08	10,51,89	12,18,64	12,18,64	
208	Office of the Auditor General	14,54,97	19,81,33	21,14,60	21,14,60	
210	Public Service Commission	20,96,13	28,44,91	28,19,19	28,19,19	
212	Election Commission	13,18,62	18,04,00	24,99,66	24,99,66	
214	National Human Rights Commission	5,09,86	5,87,33	9,55,00	9,55,00	
502	MOF Domestic Debt Service	16,41,76,30	18,95,67,96	29,90,25,15	14,89,71,65	15,00,53,50
503	MOF External Debt Service (Multilateral)	10,54,09,92	12,80,91,06	15,76,82,70	3,52,71,31	12,24,11,39
504	MOF External Debt Service (Bilateral)	2,99,90,39	3,55,41,88	4,41,94,21	81,48,47	3,60,45,74
602	MOF Miscellaneous	63,05	92,09	1,00,00	1,00,00	
<b>Total</b>		<b>30,73,93,84</b>	<b>36,35,37,81</b>	<b>51,29,56,57</b>	<b>20,44,45,94</b>	<b>30,85,10,63</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 2012/13

(Rs. in '000)

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
<b>Charged</b>			<b>30,739,384</b>	<b>36,353,781</b>	<b>51,295,657</b>	<b>51,295,657</b>				
<b>Expenditure</b>			<b>13,518,865</b>	<b>16,194,518</b>	<b>20,444,594</b>	<b>20,444,594</b>				
<b>Head of State</b>			<b>7,292</b>	<b>8,445</b>	<b>8,916</b>	<b>8,916</b>				
101 <b>President</b>			<b>3,818</b>	<b>4,438</b>	<b>4,522</b>	<b>4,522</b>				
101001 President			3,818	4,438	4,522	4,522			P1	07
1010013 Recurrent			3,818	4,438	4,522	4,522				
21111 Salary	GoN	Cash	946	1,205	1,206	1,206				
21121 Clothing	GoN	Cash	30		30	30				
21122 Fooding	GoN	Cash	69	99						
21123 Medical Expense	GoN	Cash	3		100	100				
22112 Communication	GoN	Cash	218	294	236	236				
22121 House Rent	GoN	Cash			120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	728	815	780	780				
22311 General Office Expenses	GoN	Cash	624	619	500	500				
22312 Feedds for Animals & Birds	GoN	Cash			150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash		206						
22612 Travelling Expenses	GoN	Cash			200	200				
22711 Miscellaneous	GoN	Cash	1,200	1,200	1,200	1,200				
102 <b>Deputy President</b>			<b>3,474</b>	<b>4,007</b>	<b>4,394</b>	<b>4,394</b>				
102001 Deputy President			3,474	4,007	4,394	4,394			P1	07
1020013 Recurrent			3,474	4,007	4,394	4,394				
21111 Salary	GoN	Cash	676	865	866	866				
21121 Clothing	GoN	Cash	30		30	30				
21123 Medical Expense	GoN	Cash	31	45	200	200				
22111 Water and Electricity	GoN	Cash	128	145	100	100				
22112 Communication	GoN	Cash	84	69	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	685	700	700				
22212 Operation & Maintenance	GoN	Cash	161	200	300	300				
22311 General Office Expenses	GoN	Cash	447	499	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	594	700						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash			700	700				
22711 Miscellaneous	GoN	Cash	723	799	798	798				
<b>Constitutional Body</b>			<b>768,126</b>	<b>1,016,037</b>	<b>1,186,535</b>	<b>1,186,535</b>				
202 <b>Constituent Assembly / Legislature - Parliament</b>			<b>5,484</b>	<b>5,626</b>	<b>5,305</b>	<b>5,305</b>				
202001 Constituent Assembly / Legislature-Parliament			5,484	5,626	5,305	5,305			P1	07
2020013 Recurrent			5,484	5,626	5,305	5,305				
21111 Salary	GoN	Cash	2,247	2,685						
21119 Other Allowance	GoN	Cash	146	126						
21123 Medical Expense	GoN	Cash	2		300	300				
22111 Water and Electricity	GoN	Cash			81	81				
22112 Communication	GoN	Cash			81	81				
22211 Fuel and Oil - Vehicles	GoN	Cash	456	515	675	675				
22311 General Office Expenses	GoN	Cash	58	50	68	68				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,602	1,124	2,300	2,300				
22711 Miscellaneous	GoN	Cash	973	1,126	1,800	1,800				
204 <b>Courts</b>			<b>147,876</b>	<b>183,465</b>	<b>220,521</b>	<b>220,521</b>				
204001 Supreme Court			147,876	183,465	220,521	220,521			P1	07
2040013 Recurrent			147,876	183,465	220,521	220,521				
21111 Salary	GoN	Cash	75,456	96,716	125,424	125,424				
21114 Field Allowance	GoN	Cash			115	115				
21119 Other Allowance	GoN	Cash	6,146	2,443	885	885				
21121 Clothing	GoN	Cash	219	2,790	3,473	3,473				
22111 Water and Electricity	GoN	Cash	3,847	3,990	3,570	3,570				
22112 Communication	GoN	Cash	1,617	2,115	2,000	2,000				
22121 House Rent	GoN	Cash	591	382	929	929				
22211 Fuel and Oil - Vehicles	GoN	Cash	7,750	8,701	8,800	8,800				
22212 Operation & Maintenance	GoN	Cash	4,450	5,156	3,350	3,350				
22213 Insurance	GoN	Cash			1,725	1,725				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	17,623	16,705	11,550	11,550				
22313 Books and Materials	GoN	Cash	1,571	1,491	1,500	1,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			500	500				
22321 Repair and Maintenance of Public Property	GoN	Cash	499	472	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	13,602	18,387	23,500	23,500				
22412 Other Services fee	GoN	Cash			600	600				
22511 Employee Training	GoN	Cash	2,036	1,581	4,000	4,000				
22522 Program Expenses	GoN	Cash	7,881	17,603	20,500	20,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,611	1,596	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	159	321	500	500				
22711 Miscellaneous	GoN	Cash	1,818	3,016	2,200	2,200				
22911 Recurrent Contingencies	GoN	Cash			3,300	3,300				
<b>206 Commission for Investigation of Abuse of Authority</b>			<b>76,808</b>	<b>105,189</b>	<b>121,864</b>	<b>121,864</b>				
206001 Commission for Investigation of Abuse of Authority			76,808	105,189	121,864	121,864			<b>P1</b>	<b>07</b>
2060013 Recurrent			76,808	105,189	121,864	121,864				
21111 Salary	GoN	Cash	34,958	48,402	56,750	56,750				
21119 Other Allowance	GoN	Cash	9,744	18,381	23,034	23,034				
21121 Clothing	GoN	Cash	133	1,301	1,430	1,430				
21122 Fooding	GoN	Cash	452	504	800	800				
22111 Water and Electricity	GoN	Cash	1,458	1,476	2,000	2,000				
22112 Communication	GoN	Cash	1,574	1,941	2,200	2,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,900	6,100	6,000	6,000				
22212 Operation & Maintenance	GoN	Cash	4,692	5,497	5,200	5,200				
22213 Insurance	GoN	Cash			200	200				
22311 General Office Expenses	GoN	Cash	8,600	8,498	9,350	9,350				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	4,628	5,391	800	800				
22412 Other Services fee	GoN	Cash			6,000	6,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,098	4,747	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	74	27	4,000	4,000				
22614 Other Travelling Expenses	GoN	Cash			200	200				
22711 Miscellaneous	GoN	Cash	1,497	2,924	1,700	1,700				
<b>208 Office of the Auditor General</b>			<b>145,497</b>	<b>198,133</b>	<b>211,460</b>	<b>211,460</b>				
208001 Office of the Auditor General			145,497	198,133	211,460	211,460			<b>P1</b>	<b>07</b>
2080013 Recurrent			145,497	198,133	211,460	211,460				
21111 Salary	GoN	Cash	73,725	98,455	128,811	128,811				
21119 Other Allowance	GoN	Cash	25,329	47,747	27,562	27,562				
21121 Clothing	GoN	Cash	92	2,753	3,368	3,368				
22111 Water and Electricity	GoN	Cash	851	1,124	1,172	1,172				
22112 Communication	GoN	Cash	648	945	1,174	1,174				
22121 House Rent	GoN	Cash	2,712							
22122 Other Rent	GoN	Cash		2,741	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,343	2,848	3,300	3,300				
22212 Operation & Maintenance	GoN	Cash	2,628	2,649	2,800	2,800				
22311 General Office Expenses	GoN	Cash	6,284	7,090	6,825	6,825				
22411 Consultancy and Services Expenses	GoN	Cash	2,193	2,593						
22412 Other Services fee	GoN	Cash			3,028	3,028				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25,241	26,185	27,111	27,111				
22711 Miscellaneous	GoN	Cash	3,366	2,905	3,200	3,200				
26211 International Membership Fee& Assistance	GoN	Cash			109	109				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	85	98						
<b>210 Public Service Commission</b>			<b>209,613</b>	<b>284,491</b>	<b>281,919</b>	<b>281,919</b>				
210001 Public Service Commission			95,553	128,760	134,943	134,943			<b>P1</b>	<b>07</b>
2100013 Recurrent			95,553	128,760	134,943	134,943				
21111 Salary	GoN	Cash	27,141	36,701	45,292	45,292				
21119 Other Allowance	GoN	Cash	2,332	10						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	48	1,035	1,245	1,245				
22111 Water and Electricity	GoN	Cash	1,377	1,298	1,365	1,365				
22112 Communication	GoN	Cash	749	741	850	850				
22121 House Rent	GoN	Cash	288	288	576	576				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,500	3,099	3,100	3,100				
22212 Operation & Maintenance	GoN	Cash	1,300	1,698	1,400	1,400				
22213 Insurance	GoN	Cash			600	600				
22311 General Office Expenses	GoN	Cash	4,549	4,000	4,200	4,200				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,500	2,298	300	300				
22412 Other Services fee	GoN	Cash			2,694	2,694				
22511 Employee Training	GoN	Cash			300	300				
22521 Production Materials/Services	GoN	Cash	946	1,100	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	740	692	471	471				
22612 Travelling Expenses	GoN	Cash	328	337	1,250	1,250				
22711 Miscellaneous	GoN	Cash	51,755	75,463	70,000	70,000				
210002 Regional & Zonal Offices			114,060	155,731	146,976	146,976			P1	07
2100023 Recurrent			114,060	155,731	146,976	146,976				
21111 Salary	GoN	Cash	25,613	38,472	53,692	53,692				
21112 Local Allowances	GoN	Cash		1,030	2,040	2,040				
21119 Other Allowance	GoN	Cash	2,973	28						
21121 Clothing	GoN	Cash	122	1,155	1,612	1,612				
22111 Water and Electricity	GoN	Cash	573	678	1,012	1,012				
22112 Communication	GoN	Cash	636	815	910	910				
22121 House Rent	GoN	Cash	107	127	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	822	855	1,235	1,235				
22212 Operation & Maintenance	GoN	Cash	649	928	1,000	1,000				
22213 Insurance	GoN	Cash			300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,127	1,346	1,687	1,687				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			200	200				
22411 Consultancy and Services Expenses	GoN	Cash	392	517						
22412 Other Services fee	GoN	Cash			1,338	1,338				
22511 Employee Training	GoN	Cash			150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	904	696						
22612 Travelling Expenses	GoN	Cash	203	314	1,500	1,500				
22711 Miscellaneous	GoN	Cash	79,939	108,770	80,000	80,000				
<b>212 Election Commission</b>			<b>131,862</b>	<b>180,400</b>	<b>249,966</b>	<b>249,966</b>				
212001 Election Commission			30,523	40,551	50,988	50,988			<b>P1</b>	<b>07</b>
2120013 Recurrent			30,523	40,551	50,988	50,988				
21111 Salary	GoN	Cash	20,431	27,377	33,642	33,642				
21119 Other Allowance	GoN	Cash	1,713	296	350	350				
21121 Clothing	GoN	Cash	70	773	885	885				
22111 Water and Electricity	GoN	Cash	732	728	800	800				
22112 Communication	GoN	Cash	579	700	700	700				
22121 House Rent	GoN	Cash	144	144	720	720				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,312	1,750	1,850	1,850				
22212 Operation & Maintenance	GoN	Cash	976	1,000	1,200	1,200				
22213 Insurance	GoN	Cash			500	500				
22311 General Office Expenses	GoN	Cash	1,300	2,050	1,910	1,910				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			200	200				
22321 Repair and Maintenance of Public Property	GoN	Cash		738	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	1,847	3,118	5,968	5,968				
22611 Monitoring & Evaluation Expenses	GoN	Cash	579	672	750	750				
22612 Travelling Expenses	GoN	Cash	296	494	500	500				
22711 Miscellaneous	GoN	Cash	544	711	713	713				
212002 Election Offices			101,339	139,849	198,978	198,978			<b>P1</b>	<b>07</b>

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
2120023 Recurrent			101,339	139,849	198,978	198,978				
21111 Salary	GoN	Cash	48,887	74,690	118,395	118,395				
21112 Local Allowances	GoN	Cash		5,220	19,205	19,205				
21119 Other Allowance	GoN	Cash	8,989	562	70	70				
21121 Clothing	GoN	Cash	120	2,423	3,555	3,555				
22111 Water and Electricity	GoN	Cash	1,584	1,922	2,360	2,360				
22112 Communication	GoN	Cash	1,330	1,595	1,800	1,800				
22121 House Rent	GoN	Cash	10,272	12,296	14,000	14,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,980	3,895	4,100	4,100				
22212 Operation & Maintenance	GoN	Cash	1,193	1,674	1,675	1,675				
22213 Insurance	GoN	Cash			590	590				
22311 General Office Expenses	GoN	Cash	3,568	4,789	5,040	5,040				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			190	190				
22411 Consultancy and Services Expenses	GoN	Cash	18,022	24,984	20,903	20,903				
22412 Other Services fee	GoN	Cash			1,170	1,170				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,987	2,495	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	883	728	825	825				
22711 Miscellaneous	GoN	Cash	1,524	2,576	2,600	2,600				
<b>214 National Human Rights Commission</b>			<b>50,986</b>	<b>58,733</b>	<b>95,500</b>	<b>95,500</b>				
214001 National Human Rights Commission			50,986	58,733	95,500	95,500			<b>P1</b>	<b>07</b>
2140013 Recurrent			50,986	58,733	95,500	95,500				
21111 Salary	GoN	Cash	22,284	27,583	53,319	53,319				
21112 Local Allowances	GoN	Cash			2,069	2,069				
21119 Other Allowance	GoN	Cash	2,285	436						
21121 Clothing	GoN	Cash	89	335	90	90				
22111 Water and Electricity	GoN	Cash	932	1,027	2,000	2,000				
22112 Communication	GoN	Cash	2,021	1,821	3,860	3,860				
22121 House Rent	GoN	Cash	2,257	2,311	3,120	3,120				
22122 Other Rent	GoN	Cash			155	155				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	3,404	4,177	4,420	4,420				
22212 Operation & Maintenance	GoN	Cash	2,073	2,313	2,500	2,500				
22213 Insurance	GoN	Cash			980	980				
22311 General Office Expenses	GoN	Cash	3,565	3,609	3,573	3,573				
22313 Books and Materials	GoN	Cash	288	368	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			200	200				
22411 Consultancy and Services Expenses	GoN	Cash	4,299	6,830	1,860	1,860				
22412 Other Services fee	GoN	Cash			5,640	5,640				
22511 Employee Training	GoN	Cash	824	779	1,000	1,000				
22522 Program Expenses	GoN	Cash	5,276	6,051	7,500	7,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	784	420	1,014	1,014				
22612 Travelling Expenses	GoN	Cash	27	152	1,000	1,000				
22711 Miscellaneous	GoN	Cash	578	521	700	700				
<b>MOF Financing &amp; Debt Service</b>			<b>12,737,142</b>	<b>15,160,827</b>	<b>19,239,143</b>	<b>19,239,143</b>				
502 <b>MOF Domestic Debt Service</b>			<b>10,415,239</b>	<b>12,329,960</b>	<b>14,897,165</b>	<b>14,897,165</b>				
502001 National Savings Certificates			496,229	1,412,816	1,826,375	1,826,375			<b>P1</b>	<b>07</b>
5020013 Recurrent			496,229	1,412,816	1,826,375	1,826,375				
24211 Interest on Internal Loan	GoN	Cash	496,229	1,412,816	1,826,375	1,826,375				
502002 Development Bonds			2,795,872	3,669,355	4,405,854	4,405,854			<b>P1</b>	<b>07</b>
5020023 Recurrent			2,795,872	3,669,355	4,405,854	4,405,854				
24211 Interest on Internal Loan	GoN	Cash	2,795,872	3,669,355	4,405,854	4,405,854				
502004 Special Bonds			13,949	11,140	11,032	11,032			<b>P1</b>	<b>07</b>
5020043 Recurrent			13,949	11,140	11,032	11,032				
24211 Interest on Internal Loan	GoN	Cash	13,949	11,140	11,032	11,032				
502005 25 year Bond					70,728	70,728			<b>P1</b>	<b>07</b>
5020053 Recurrent					70,728	70,728				
24211 Interest on Internal Loan	GoN	Cash			70,728	70,728				
502006 National Loan Commission			72,130	90,000	100,000	100,000			<b>P1</b>	<b>07</b>

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
5020063 Recurrent			72,130	90,000	100,000	100,000				
24211 Interest on Internal Loan	GoN	Cash	72,130	90,000	100,000	100,000				
502008 Treasury Bills			7,037,059	7,146,649	8,472,144	8,472,144			P1	07
5020083 Recurrent			7,037,059	7,146,649	8,472,144	8,472,144				
24211 Interest on Internal Loan	GoN	Cash	7,037,059	7,146,649	8,472,144	8,472,144				
502010 Special Development Bond Certificates					11,032	11,032			P1	07
5020103 Recurrent					11,032	11,032				
24211 Interest on Internal Loan	GoN	Cash			11,032	11,032				
<b>503 MOF External Debt Service (Multilateral)</b>			<b>1,988,042</b>	<b>2,413,650</b>	<b>3,527,131</b>	<b>3,527,131</b>				
503001 Asian Development Bank			1,108,928	1,384,922	2,005,688	2,005,688			P1	07
5030013 Recurrent			1,108,928	1,384,922	2,005,688	2,005,688				
24111 Interest on Foreign Loan	GoN	Cash	1,108,928	1,384,922	2,005,688	2,005,688				
503002 International Development Agency			788,981	902,428	1,323,242	1,323,242			P1	07
5030023 Recurrent			788,981	902,428	1,323,242	1,323,242				
24111 Interest on Foreign Loan	GoN	Cash	788,981	902,428	1,323,242	1,323,242				
503003 OPEC Loan			28,344	35,535	78,742	78,742			P1	07
5030033 Recurrent			28,344	35,535	78,742	78,742				
24111 Interest on Foreign Loan	GoN	Cash	28,344	35,535	78,742	78,742				
503004 European Economic Union			2,635	2,398	4,262	4,262			P1	07
5030043 Recurrent			2,635	2,398	4,262	4,262				
24111 Interest on Foreign Loan	GoN	Cash	2,635	2,398	4,262	4,262				
503005 International Fund for Agriculture Development Fund			44,498	71,410	76,086	76,086			P1	07
5030053 Recurrent			44,498	71,410	76,086	76,086				
24111 Interest on Foreign Loan	GoN	Cash	44,498	71,410	76,086	76,086				
503007 Norwegian Development Fund			14,656	16,957	39,111	39,111			P1	07
5030073 Recurrent			14,656	16,957	39,111	39,111				
24111 Interest on Foreign Loan	GoN	Cash	14,656	16,957	39,111	39,111				
<b>504 MOF External Debt Service (Bilateral)</b>			<b>333,861</b>	<b>417,217</b>	<b>814,847</b>	<b>814,847</b>				
504002 Japanese Loan Upto 1987			83,534	80,540	84,935	84,935			P1	07



Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
5040023 Recurrent			83,534	80,540	84,935	84,935				
24111 Interest on Foreign Loan	GoN	Cash	83,534	80,540	84,935	84,935				
504003 Japanese Loan -onward 1988			120,363	133,779	233,816	233,816			P1	07
5040033 Recurrent			120,363	133,779	233,816	233,816				
24111 Interest on Foreign Loan	GoN	Cash	120,363	133,779	233,816	233,816				
504004 Kuwaiti Loan			6,815	3,787	8,595	8,595			P1	07
5040043 Recurrent			6,815	3,787	8,595	8,595				
24111 Interest on Foreign Loan	GoN	Cash	6,815	3,787	8,595	8,595				
504005 Saudi Fund			18,126	15,796	32,561	32,561			P1	07
5040053 Recurrent			18,126	15,796	32,561	32,561				
24111 Interest on Foreign Loan	GoN	Cash	18,126	15,796	32,561	32,561				
504006 French Loan			44,533	40,737	38,336	38,336			P1	07
5040063 Recurrent			44,533	40,737	38,336	38,336				
24111 Interest on Foreign Loan	GoN	Cash	44,533	40,737	38,336	38,336				
504009 Additional Provision			60,490	142,578	416,604	416,604			P1	07
5040093 Recurrent			60,490	142,578	416,604	416,604				
24111 Interest on Foreign Loan	GoN	Cash	60,490	142,578	416,604	416,604				
<b>MOF - Miscellaneous</b>			<b>6,305</b>	<b>9,209</b>	<b>10,000</b>	<b>10,000</b>				
602 <b>MOF Miscellaneous</b>			<b>6,305</b>	<b>9,209</b>	<b>10,000</b>	<b>10,000</b>				
602001 Refund of Penalties - including Court's Deposits Refund			6,305	9,209	10,000	10,000			P1	07
6020013 Recurrent			6,305	9,209	10,000	10,000				
28212 Judicial Refund	GoN	Cash		139						
28213 Other Refund	GoN	Cash	6,305	9,070	10,000	10,000				

Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code	
				Actual Expenditure	Actual (Provisional)			Grant	Loan			
Financing				17,220,519	20,159,263	30,851,063	30,851,063					
MOF Financing & Debt Service				17,220,519	20,159,263	30,851,063	30,851,063					
502	MOF Domestic Debt Service			6,002,391	6,626,836	15,005,350	15,005,350					
502001	National Savings Certificates			500,000	626,403	939,250	939,250			P1	07	
5020015	Financing			500,000	626,403	939,250	939,250					
32211	Domestic Amortization			GoN	Cash	500,000	626,403	939,250	939,250			
502002	Development Bonds						5,908,500	5,908,500	P1		07	
5020025	Financing						5,908,500	5,908,500				
32211	Domestic Amortization			GoN	Cash				5,908,500	5,908,500		
502004	Special Bonds			11,668		433	157,600	157,600	P1		07	
5020045	Financing			11,668		433	157,600	157,600				
32211	Domestic Amortization			GoN	Cash	11,668		433	157,600	157,600		
502008	Treasury Bills			5,490,723		6,000,000	8,000,000	8,000,000	P1		07	
5020085	Financing			5,490,723		6,000,000	8,000,000	8,000,000				
32211	Domestic Amortization			GoN	Cash	5,490,723		6,000,000	8,000,000	8,000,000		
503	MOF External Debt Service (Multilateral)			8,552,950	10,395,456	12,241,139	12,241,139					
503001	Asian Development Bank			4,879,589		6,092,966	7,159,510	7,159,510	P1		07	
5030015	Financing			4,879,589		6,092,966	7,159,510	7,159,510				
32111	External Amortization			GoN	Cash	4,879,589		6,092,966	7,159,510	7,159,510		
503002	International Development Agency			3,184,984		3,773,299	4,354,222	4,354,222	P1		07	
5030025	Financing			3,184,984		3,773,299	4,354,222	4,354,222				
32111	External Amortization			GoN	Cash	3,184,984		3,773,299	4,354,222	4,354,222		
503003	OPEC Loan			262,596		283,601	351,271	351,271	P1		07	
5030035	Financing			262,596		283,601	351,271	351,271				
32111	External Amortization			GoN	Cash	262,596		283,601	351,271	351,271		
503004	European Economic Union			22,047		25,914	25,562	25,562	P1		07	
5030045	Financing			22,047		25,914	25,562	25,562				
32111	External Amortization			GoN	Cash	22,047		25,914	25,562	25,562		
503005	International Fund for Agriculture Development Fund			167,132		219,676	281,509	281,509	P1		07	
5030055	Financing			167,132		219,676	281,509	281,509				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
32111 External Amortization	GoN	Cash	167,132	219,676	281,509	281,509				
503007 Norwegian Development Fund			36,602		69,065	69,065			P1	07
5030075 Financing			36,602		69,065	69,065				
32111 External Amortization	GoN	Cash	36,602		69,065	69,065				
504 MOF External Debt Service (Bilateral)			2,665,178	3,136,971	3,604,574	3,604,574				
504002 Japanese Loan Upto 1987			1,240,469	1,471,741	1,248,918	1,248,918			P1	07
5040025 Financing			1,240,469	1,471,741	1,248,918	1,248,918				
32111 External Amortization	GoN	Cash	1,240,469	1,471,741	1,248,918	1,248,918				
504003 Japanese Loan -onward 1988			794,280	950,570	1,358,634	1,358,634			P1	07
5040035 Financing			794,280	950,570	1,358,634	1,358,634				
32111 External Amortization	GoN	Cash	794,280	950,570	1,358,634	1,358,634				
504004 Kuwaiti Loan			19,387	11,419	24,299	24,299			P1	07
5040045 Financing			19,387	11,419	24,299	24,299				
32111 External Amortization	GoN	Cash	19,387	11,419	24,299	24,299				
504005 Saudi Fund			178,884	184,913	46,000	46,000			P1	07
5040055 Financing			178,884	184,913	46,000	46,000				
32111 External Amortization	GoN	Cash	178,884	184,913	46,000	46,000				
504006 French Loan			296,460	326,127	336,499	336,499			P1	07
5040065 Financing			296,460	326,127	336,499	336,499				
32111 External Amortization	GoN	Cash	296,460	326,127	336,499	336,499				
504007 Russian Loan					130,948	130,948			P1	07
5040075 Financing					130,948	130,948				
32111 External Amortization	GoN	Cash			130,948	130,948				
504008 Belgium Loan			52,086	68,571	89,301	89,301			P1	07
5040085 Financing			52,086	68,571	89,301	89,301				
32111 External Amortization	GoN	Cash	52,086	68,571	89,301	89,301				
504009 Additional Provision			41,018	99,491	345,226	345,226			P1	07
5040095 Financing			41,018	99,491	345,226	345,226				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
32111 External Amortization	GoN	Cash	41,018	99,491	345,226	345,226				
504010 Austria			42,594	24,139	24,749	24,749			P1	07
5040105 Financing			42,594	24,139	24,749	24,749				
32111 External Amortization	GoN	Cash	42,594	24,139	24,749	24,749				
Total			30,739,384	36,353,781	51,295,657	51,295,657				

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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	2010/11 Actual Expenditure	2068/69 Actual (Provisional)	2012/13 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
								Grant	Loan
101	President	13,70,79	21,17,58	21,48,50	5,07,45	16,41,05	21,48,50	0	0
	Recurrent	5,02,70	5,72,68	5,07,45	5,07,45	0	5,07,45	0	0
	Capital	8,68,09	15,44,90	16,41,05	0	16,41,05	16,41,05	0	0
102	Deputy President	1,77,31	2,59,91	2,64,50	1,91,47	73,03	2,64,50	0	0
	Recurrent	1,41,96	1,69,14	1,91,47	1,91,47	0	1,91,47	0	0
	Capital	35,35	90,77	73,03	0	73,03	73,03	0	0
202	Constituent Assembly / Legislature - Parliament	69,95,27	76,72,31	17,68,76	17,45,05	23,71	17,68,76	0	0
	Recurrent	68,59,74	76,62,90	17,45,05	17,45,05	0	17,45,05	0	0
	Capital	1,35,53	9,41	23,71	0	23,71	23,71	0	0
204	Courts	1,30,95,28	1,57,89,38	1,54,57,87	1,24,36,16	30,21,71	1,54,57,87	0	0
	Recurrent	98,62,86	1,22,46,51	1,24,36,16	1,24,36,16	0	1,24,36,16	0	0
	Capital	32,32,42	35,42,87	30,21,71	0	30,21,71	30,21,71	0	0
206	Commission for Investigation of Abuse of Authority	1,21,53	1,15,70	1,06,79	83,17	23,62	1,06,79	0	0
	Recurrent	1,02,06	88,39	83,17	83,17	0	83,17	0	0
	Capital	19,47	27,31	23,62	0	23,62	23,62	0	0
208	Office of the Auditor General	1,27,60	1,52,85	6,77,19	88,51	5,88,68	1,63,59	5,13,60	0
	Recurrent	62,48	69,78	88,51	88,51	0	88,51	0	0
	Capital	65,12	83,07	5,88,68	0	5,88,68	75,08	5,13,60	0
210	Public Service Commission	1,85,04	4,60,91	4,50,32	1,36,94	3,13,38	4,50,32	0	0
	Recurrent	25,18	1,54,50	1,36,94	1,36,94	0	1,36,94	0	0
	Capital	1,59,86	3,06,41	3,13,38	0	3,13,38	3,13,38	0	0
212	Election Commission	80,53,71	11,48,94	3,11,10,98	2,08,71,22	1,02,39,76	3,11,10,98	0	0
	Recurrent	79,01,51	8,75,54	2,08,71,22	2,08,71,22	0	2,08,71,22	0	0
	Capital	1,52,20	2,73,40	1,02,39,76	0	1,02,39,76	1,02,39,76	0	0
214	National Human Rights Commission	24,00	25,85	23,46	0	23,46	23,46	0	0
	Capital	24,00	25,85	23,46	0	23,46	23,46	0	0
216	Office of the Attorney General	22,94,49	33,62,77	33,52,52	27,02,17	6,50,35	33,52,52	0	0
	Recurrent	18,73,14	26,03,47	27,02,17	27,02,17	0	27,02,17	0	0
	Capital	4,21,35	7,59,30	6,50,35	0	6,50,35	6,50,35	0	0
218	Council of Justice	86,76	2,17,05	2,04,93	1,32,90	72,03	2,04,93	0	0
	Recurrent	83,39	1,32,17	1,32,90	1,32,90	0	1,32,90	0	0
	Capital	3,37	84,88	72,03	0	72,03	72,03	0	0

Budget Code	Budget Head /Sub-Head	2010/11 Actual Expenditure	2068/69 Actual (Provisional)	2012/13 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
301	Prime Minister and Council of Minister's Office	3,01,22,84	3,42,39,43	4,53,60,89	3,60,67,17	92,93,72	76,91,89	3,76,69,00	0
	Recurrent	2,91,50,94	3,39,13,35	3,60,67,17	3,60,67,17	0	60,67,17	3,00,00,00	0
	Capital	9,71,90	3,26,08	92,93,72	0	92,93,72	16,24,72	76,69,00	0
305	Ministry of Finance	5,55,21,12	4,72,00,29	3,95,44,01	3,48,20,71	47,23,30	3,29,70,56	65,73,45	0
	Recurrent	4,08,85,27	3,29,41,96	3,48,20,71	3,48,20,71	0	2,87,05,63	61,15,08	0
	Capital	46,35,85	52,76,23	47,23,30	0	47,23,30	42,64,93	4,58,37	0
	Financing	1,00,00,00	89,82,10	0	0	0	0	0	0
307	Ministry of Industry	1,15,15,15	1,31,50,00	1,53,18,67	1,06,61,07	46,57,60	1,53,18,67	0	0
	Recurrent	68,78,83	80,12,22	1,06,61,07	1,06,61,07	0	1,06,61,07	0	0
	Capital	46,36,32	51,37,78	46,57,60	0	46,57,60	46,57,60	0	0
308	Ministry of Energy	42,43,53	61,30,54	64,57,04	41,97,09	22,59,95	53,39,43	11,17,61	0
	Recurrent	36,10,52	46,99,23	41,97,09	41,97,09	0	41,71,60	25,49	0
	Capital	6,33,01	14,31,31	22,59,95	0	22,59,95	11,67,83	10,92,12	0
311	Ministry of Law, Justice, Constituent Assembly and Parliamen	5,38,90	7,30,48	6,82,13	5,76,43	1,05,70	6,82,13	0	0
	Recurrent	4,84,75	6,40,89	5,76,43	5,76,43	0	5,76,43	0	0
	Capital	54,15	89,59	1,05,70	0	1,05,70	1,05,70	0	0
312	Ministry of Agriculture Development	8,70,03,92	10,29,93,14	12,29,71,41	11,33,93,66	95,77,75	10,45,33,48	1,41,91,88	42,46,05
	Recurrent	7,98,31,58	9,52,84,00	11,33,93,66	11,33,93,66	0	9,85,45,94	1,15,28,33	33,19,39
	Capital	71,72,34	77,09,14	95,77,75	0	95,77,75	59,87,54	26,63,55	9,26,66
314	Ministry of Home	21,49,64,17	25,90,10,17	23,49,84,34	21,75,63,35	1,74,20,99	23,49,84,34	0	0
	Recurrent	20,11,55,98	23,99,46,35	21,75,63,35	21,75,63,35	0	21,75,63,35	0	0
	Capital	1,38,08,19	1,90,63,82	1,74,20,99	0	1,74,20,99	1,74,20,99	0	0
325	Ministry of Culture, Tourism and Civil Aviation	1,42,82,97	1,69,74,56	1,80,50,70	1,36,92,44	43,58,26	1,69,11,30	11,39,40	0
	Recurrent	1,07,18,41	1,15,92,88	1,36,92,44	1,36,92,44	0	1,26,53,04	10,39,40	0
	Capital	35,64,56	49,82,78	43,58,26	0	43,58,26	42,58,26	1,00,00	0
	Financing	0	3,98,90	0	0	0	0	0	0
326	Ministry of Foreign Affairs	2,01,32,97	2,16,13,65	2,18,45,41	2,07,19,90	11,25,51	2,18,45,41	0	0
	Recurrent	1,89,57,55	2,04,32,53	2,07,19,90	2,07,19,90	0	2,07,19,90	0	0
	Capital	11,75,42	11,81,12	11,25,51	0	11,25,51	11,25,51	0	0
329	Ministry of Forestry and Soil Conservation	4,14,64,29	4,85,35,19	5,00,72,10	3,65,71,24	1,35,00,86	4,22,82,10	74,35,92	3,54,08
	Recurrent	3,38,08,07	3,82,32,63	3,65,71,24	3,65,71,24	0	3,34,35,23	29,19,46	2,16,55
	Capital	76,56,22	1,03,02,56	1,35,00,86	0	1,35,00,86	88,46,87	45,16,46	1,37,53
330	Ministry of Commerce and Supply	1,18,89,95	90,92,34	1,35,46,95	1,31,51,69	3,95,26	1,32,46,95	3,00,00	0
	Recurrent	1,14,25,94	89,94,17	1,31,51,69	1,31,51,69	0	1,31,51,69	0	0



Budget Code	Budget Head /Sub-Head	2010/11 Actual Expenditure	2068/69 Actual (Provisional)	2012/13 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
	Capital	4,64,01	98,17	3,95,26	0	3,95,26	95,26	3,00,00	0
331	Ministry of Science Technology and Environment	2,73,04,66	2,15,40,28	3,01,59,75	2,77,77,69	23,82,06	1,09,50,52	1,92,09,23	0
	Recurrent	2,45,81,42	1,92,26,42	2,77,77,69	2,77,77,69	0	88,88,58	1,88,89,11	0
	Capital	27,23,24	23,13,86	23,82,06	0	23,82,06	20,61,94	3,20,12	0
332	Ministry of Science & Technology	0	2,09,24	0	0	0	0	0	0
	Recurrent	0	1,93,91	0	0	0	0	0	0
	Capital	0	15,33	0	0	0	0	0	0
336	Ministry of Land Reforms and Management	1,49,45,69	1,98,30,74	1,83,55,26	1,42,35,14	41,20,12	1,83,55,26	0	0
	Recurrent	1,27,39,00	1,54,69,48	1,42,35,14	1,42,35,14	0	1,42,35,14	0	0
	Capital	22,06,69	43,61,26	41,20,12	0	41,20,12	41,20,12	0	0
337	Ministry of Physical Infrastructure and Transport	21,01,16,16	24,62,79,12	30,59,96,09	3,25,80,61	27,34,15,48	22,77,23,34	3,69,71,99	4,13,00,76
	Recurrent	3,57,02,87	3,63,75,70	3,25,80,61	3,25,80,61	0	3,24,60,35	1,20,26	0
	Capital	17,44,13,29	20,99,03,42	27,34,15,48	0	27,34,15,48	19,52,62,99	3,68,51,73	4,13,00,76
340	Ministry of Women, Children & Social Welfare	1,01,96,02	1,04,02,39	1,02,23,96	89,07,29	13,16,67	86,96,53	8,75,55	6,51,88
	Recurrent	80,93,39	89,66,84	89,07,29	89,07,29	0	75,39,74	8,54,55	5,13,00
	Capital	21,02,63	14,35,55	13,16,67	0	13,16,67	11,56,79	21,00	1,38,88
343	Ministry of Youth and Sports	49,27,30	86,83,94	66,43,66	66,35,85	7,81	66,18,16	25,50	0
	Recurrent	48,82,29	81,84,98	66,35,85	66,35,85	0	66,10,35	25,50	0
	Capital	45,01	4,98,96	7,81	0	7,81	7,81	0	0
345	Ministry of Defence	19,08,91,28	22,62,99,53	21,43,76,68	19,46,77,58	1,96,99,10	21,43,76,68	0	0
	Recurrent	17,76,15,25	21,01,07,06	19,46,77,58	19,46,77,58	0	19,46,77,58	0	0
	Capital	1,32,76,03	1,61,92,47	1,96,99,10	0	1,96,99,10	1,96,99,10	0	0
347	Ministry of Urban Development	6,56,41,42	8,27,28,23	10,89,35,38	5,61,75,93	5,27,59,45	7,20,85,85	98,32,66	2,70,16,87
	Recurrent	2,44,98,99	3,28,34,03	5,61,75,93	5,61,75,93	0	2,54,29,02	94,33,24	2,13,13,67
	Capital	4,11,42,43	4,98,94,20	5,27,59,45	0	5,27,59,45	4,66,56,83	3,99,42	57,03,20
349	Ministry of Peace & Reconstruction	5,94,86,23	11,62,66,90	12,57,91,34	11,55,41,16	1,02,50,18	9,75,70,10	2,82,21,24	0
	Recurrent	4,18,09,57	10,45,32,86	11,55,41,16	11,55,41,16	0	8,73,49,92	2,81,91,24	0
	Capital	1,76,76,66	1,17,34,04	1,02,50,18	0	1,02,50,18	1,02,20,18	30,00	0
350	Ministry of Education	54,98,69,62	62,05,30,16	63,43,13,97	63,24,87,68	18,26,29	51,26,06,93	12,17,07,04	0
	Recurrent	54,81,59,23	61,91,42,07	63,24,87,68	63,24,87,68	0	51,19,23,58	12,05,64,10	0
	Capital	17,10,39	13,88,09	18,26,29	0	18,26,29	6,83,35	11,42,94	0
352	Ministry of Cooperative and poverty Alleviation	56,58,54	56,00,59	80,52,36	74,02,55	6,49,81	71,33,09	0	9,19,27
	Recurrent	52,53,48	49,62,75	74,02,55	74,02,55	0	65,46,16	0	8,56,39

Budget Code	Budget Head /Sub-Head	2010/11 Actual Expenditure	2068/69 Actual (Provisional)	2012/13 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
	Capital	4,05,06	6,37,84	6,49,81	0	6,49,81	5,86,93	0	62,88
355	Ministry of Federal Affairs, Constituent Assembly, Parliamentar	3,13,73	4,31,29	0	0	0	0	0	0
	Recurrent	2,87,38	4,22,06	0	0	0	0	0	0
	Capital	26,35	9,23	0	0	0	0	0	0
356	Ministry of General Administration	51,58,18	52,79,30	47,53,82	45,58,73	1,95,09	47,53,82	0	0
	Recurrent	49,30,36	51,15,17	45,58,73	45,58,73	0	45,58,73	0	0
	Capital	2,27,82	1,64,13	1,95,09	0	1,95,09	1,95,09	0	0
357	Ministry of Irrigation	7,86,71,19	9,09,79,09	11,24,81,42	77,68,77	10,47,12,65	8,39,46,68	2,26,56,66	58,78,08
	Recurrent	66,02,94	84,28,44	77,68,77	77,68,77	0	70,43,35	7,25,42	0
	Capital	7,20,68,25	8,25,50,65	10,47,12,65	0	10,47,12,65	7,69,03,33	2,19,31,24	58,78,08
358	Ministry of Information and Communications	2,29,95,34	2,77,68,93	2,74,57,75	2,45,34,17	29,23,58	2,57,78,51	16,79,24	0
	Recurrent	2,15,46,36	2,66,26,98	2,45,34,17	2,45,34,17	0	2,43,06,32	2,27,85	0
	Capital	14,48,98	11,41,95	29,23,58	0	29,23,58	14,72,19	14,51,39	0
365	Ministry of Federal Affairs and Local Development	37,16,86,81	34,69,47,44	36,74,39,48	32,49,69,15	4,24,70,33	27,85,69,49	6,87,11,82	2,01,58,17
	Recurrent	31,23,70,54	31,15,10,65	32,49,69,15	32,49,69,15	0	25,76,08,87	5,08,00,88	1,65,59,40
	Capital	5,93,16,27	3,54,36,79	4,24,70,33	0	4,24,70,33	2,09,60,62	1,79,10,94	35,98,77
370	Ministry of Health and Population	18,17,53,37	20,24,03,23	20,24,03,61	17,07,09,51	3,16,94,10	11,71,55,27	7,47,19,24	1,05,29,10
	Recurrent	15,10,89,22	16,97,03,59	17,07,09,51	17,07,09,51	0	11,14,77,96	5,11,60,85	80,70,70
	Capital	3,06,64,15	3,26,99,64	3,16,94,10	0	3,16,94,10	56,77,31	2,35,58,39	24,58,40
371	Ministry of Labour and Employment	48,33,84	41,69,58	37,55,84	35,34,85	2,20,99	37,55,84	0	0
	Recurrent	47,08,60	39,32,02	35,34,85	35,34,85	0	35,34,85	0	0
	Capital	1,25,24	2,37,56	2,20,99	0	2,20,99	2,20,99	0	0
391	National Planning Commission Secreterate	1,25,37,44	62,35,78	59,87,17	53,75,03	6,12,14	58,65,55	1,21,62	0
	Recurrent	1,18,20,46	55,35,56	53,75,03	53,75,03	0	52,58,23	1,16,80	0
	Capital	7,16,98	7,00,22	6,12,14	0	6,12,14	6,07,32	4,82	0
501	MOF Policy Financing	19,64,75,00	23,21,93,98	28,82,78,11	0	28,82,78,11	12,47,58,02	1,62,19,75	14,73,00,34
	Financing	19,64,75,00	23,21,93,98	28,82,78,11	0	28,82,78,11	12,47,58,02	1,62,19,75	14,73,00,34
601	MOF Staff Benifits and Retirement Benefits	9,98,16,93	14,85,87,77	30,29,49,56	30,29,49,56	0	30,29,49,56	0	0
	Recurrent	9,98,16,93	14,85,87,77	30,29,49,56	30,29,49,56	0	30,29,49,56	0	0
602	MOF Miscellaneous	87,50,09	1,37,76,49	13,25,35,75	10,45,35,18	2,80,00,57	13,25,35,75	0	0
	Recurrent	56,57,48	1,35,31,26	10,45,35,18	10,45,35,18	0	10,45,35,18	0	0
	Capital	30,92,61	2,45,23	2,80,00,57	0	2,80,00,57	2,80,00,57	0	0
Total		264,624,043	3,02,81,37,04	3,53,52,90,43	2,58,56,66,22	94,96,24,21	2,80,70,43,43	46,98,92,40	25,83,54,60

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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 2012/13

(Rs. in '000)

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
<b>Appropriated</b>			264,624,043	302,813,704	353,529,043	280,704,343	46,989,240	25,835,460		
<b>Expenditure</b>			243,976,543	278,656,206	324,701,232	268,228,541	45,367,265	11,105,426		
<b>Head of State</b>			154,810	237,749	241,300	241,300				
101 <b>President</b>			137,079	211,758	214,850	214,850				
101011 Office of the President Including Admin. Exp.			137,079	211,758	214,850	214,850			P1	07
1010113 Recurrent			50,270	57,268	50,745	50,745				
21111 Salary	GoN	Cash	9,917	13,416	14,100	14,100				
21119 Other Allowance	GoN	Cash	1,613	970	1,100	1,100				
21121 Clothing	GoN	Cash	1,238	902	1,000	1,000				
22111 Water and Electricity	GoN	Cash	3,683	3,878	3,645	3,645				
22112 Communication	GoN	Cash	2,007	1,643	1,600	1,600				
22121 House Rent	GoN	Cash	182	180	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,300	3,800	3,900	3,900				
22212 Operation & Maintenance	GoN	Cash	4,496	6,604	4,050	4,050				
22213 Insurance	GoN	Cash			400	400				
22311 General Office Expenses	GoN	Cash	4,398	6,682	4,000	4,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash	4,999	4,091	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	4,255	5,043	100	100				
22412 Other Services fee	GoN	Cash			5,500	5,500				
22511 Employee Training	GoN	Cash	41	14	100	100				
22522 Program Expenses	GoN	Cash	594	447	450	450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,141	1,200						
22612 Travelling Expenses	GoN	Cash	9	2	1,200	1,200				
22711 Miscellaneous	GoN	Cash	7,397	8,396	7,400	7,400				
1010114 Capital			86,809	154,490	164,105	164,105				
29221 Building Construction	GoN	Cash	36,485	105,941	100,800	100,800				
29311 Furniture & Fixtures	GoN	Cash	5,793	3,485	6,000	6,000				
29411 Vehicles	GoN	Cash	2,996	8,200						
29511 Plant & Machinery	GoN	Cash	8,395	3,447	3,500	3,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	32,280	32,823	53,805	53,805				
29711 Capital Research & Consultancy	GoN	Cash	860	594						
<b>102 Deputy President</b>			<b>17,731</b>	<b>25,991</b>	<b>26,450</b>	<b>26,450</b>				
102011 Office of the Deputy President Including Admin. Exp.			17,731	25,991	26,450	26,450			<b>P1</b>	<b>07</b>
1020113 Recurrent			14,196	16,914	19,147	19,147				
21111 Salary	GoN	Cash	5,014	7,162	7,662	7,662				
21119 Other Allowance	GoN	Cash	1,126	784	1,700	1,700				
21121 Clothing	GoN	Cash	900	872	628	628				
22111 Water and Electricity	GoN	Cash	531	527	627	627				
22112 Communication	GoN	Cash	269	333	333	333				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,144	1,020	1,019	1,019				
22212 Operation & Maintenance	GoN	Cash	745	850	849	849				
22311 General Office Expenses	GoN	Cash	1,256	1,350	1,449	1,449				
22321 Repair and Maintenance of Public Property	GoN	Cash			300	300				
22411 Consultancy and Services Expenses	GoN	Cash	624	1,086						
22412 Other Services fee	GoN	Cash			1,085	1,085				
22511 Employee Training	GoN	Cash	96	100	99	99				
22522 Program Expenses	GoN	Cash	495	261	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	596	800						
22612 Travelling Expenses	GoN	Cash		4	1,521	1,521				
22711 Miscellaneous	GoN	Cash	1,400	1,765	1,525	1,525				
1020114 Capital			3,535	9,077	7,303	7,303				
29221 Building Construction	GoN	Cash			600	600				
29311 Furniture & Fixtures	GoN	Cash	100	100	500	500				
29411 Vehicles	GoN	Cash	269	7,990	4,420	4,420				
29511 Plant & Machinery	GoN	Cash	2,133	987	1,463	1,463				
29611 Civil Works - Construction	GoN	Cash	1,033							
29712 Software Development and Purchase	GoN	Cash			320	320				

Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
Constitutional Body				3,098,368	2,894,576	5,315,282	5,263,922	51,360			
202	Constituent Assembly / Legislature - Parliament			699,527	767,231	176,876	176,876				
202011	Constituent Assembly / Legislature-Parliament			546,716	589,925	40,821	40,821			P1	07
2020113	Recurrent			546,716	589,925	40,821	40,821				
21111	Salary	GoN	Cash	289,213	335,013						
21119	Other Allowance	GoN	Cash	46,251	39,768						
21123	Medical Expense	GoN	Cash	2,439	1,094						
22111	Water and Electricity	GoN	Cash	8,575	7,163						
22112	Communication	GoN	Cash	13,821	11,500						
22121	House Rent	GoN	Cash	113,702	115,183	40,821	40,821				
22211	Fuel and Oil - Vehicles	GoN	Cash	6,921	5,385						
22212	Operation & Maintenance	GoN	Cash	922							
22311	General Office Expenses	GoN	Cash	9,173	7,640						
22522	Program Expenses	GoN	Cash								
22531	Medicine Purchases	GoN	Cash	324	620						
22611	Monitoring & Evaluation Expenses	GoN	Cash	7,174	8,861						
22711	Miscellaneous	GoN	Cash	48,201	57,698						
202012	Constituent Assembly / Legislature-Parliament Secretariat			152,811	177,306	136,055	136,055			P1	07
2020123	Recurrent			139,258	176,365	133,684	133,684				
21111	Salary	GoN	Cash	66,731	86,645	71,145	71,145				
21119	Other Allowance	GoN	Cash	32,971	39,217	12,000	12,000				
21121	Clothing	GoN	Cash	2,010	2,664	2,663	2,663				
22111	Water and Electricity	GoN	Cash	2,406	2,048	2,048	2,048				
22112	Communication	GoN	Cash	2,467	2,915	2,915	2,915				
22211	Fuel and Oil - Vehicles	GoN	Cash	7,500	8,464	8,463	8,463				
22212	Operation & Maintenance	GoN	Cash	7,334	10,394	10,394	10,394				
22311	General Office Expenses	GoN	Cash	13,963	18,266	18,266	18,266				
22411	Consultancy and Services Expenses	GoN	Cash	2,364	3,611	3,611	3,611				
22511	Employee Training	GoN	Cash	401	744	743	743				
22611	Monitoring & Evaluation Expenses	GoN	Cash	471	459	458	458				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	20	30	30	30				
22711 Miscellaneous	GoN	Cash	620	908	948	948				
2020124 Capital			13,553	941	2,371	2,371				
29311 Furniture & Fixtures	GoN	Cash	146							
29411 Vehicles	GoN	Cash	9,971							
29511 Plant & Machinery	GoN	Cash	492	64						
29621 Capital Formation	GoN	Cash	2,944	877	2,371	2,371				
<b>204 Courts</b>			<b>1,309,528</b>	<b>1,578,938</b>	<b>1,545,787</b>	<b>1,545,787</b>				
204012 Appeal Courts			257,634	316,193	287,988	287,988			<b>P1</b>	<b>07</b>
2040123 Recurrent			257,634	316,193	287,988	287,988				
21111 Salary	GoN	Cash	163,674	216,646	204,694	204,694				
21112 Local Allowances	GoN	Cash		1,828						
21119 Other Allowance	GoN	Cash	13,922	2,162	3,966	3,966				
21121 Clothing	GoN	Cash	564	5,580	6,026	6,026				
22111 Water and Electricity	GoN	Cash	3,714	4,134	4,399	4,399				
22112 Communication	GoN	Cash	2,937	3,013	2,431	2,431				
22121 House Rent	GoN	Cash	9,372	8,326	8,894	8,894				
22211 Fuel and Oil - Vehicles	GoN	Cash	14,498	16,047	12,630	12,630				
22212 Operation & Maintenance	GoN	Cash	5,914	6,468	5,018	5,018				
22213 Insurance	GoN	Cash		13						
22311 General Office Expenses	GoN	Cash	12,322	14,340	10,735	10,735				
22321 Repair and Maintenance of Public Property	GoN	Cash	50	449	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	18,088	23,701	17,340	17,340				
22511 Employee Training	GoN	Cash	350	457						
22522 Program Expenses	GoN	Cash	4,488	3,131	4,298	4,298				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,239	5,671	3,930	3,930				
22612 Travelling Expenses	GoN	Cash	1,189	2,638	2,365	2,365				
22711 Miscellaneous	GoN	Cash	1,313	1,589	1,212	1,212				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
204013 Appeal Court Offices			2,208	2,805	2,554	2,554			P1	07
2040133 Recurrent			2,208	2,805	2,554	2,554				
21111 Salary	GoN	Cash	1,696	2,320	2,105	2,105				
21112 Local Allowances	GoN	Cash		45						
21119 Other Allowance	GoN	Cash	323	120	150	150				
21121 Clothing	GoN	Cash	10	98	98	98				
22111 Water and Electricity	GoN	Cash	22	24	22	22				
22112 Communication	GoN	Cash	20	24	22	22				
22211 Fuel and Oil - Vehicles	GoN	Cash	15	18	16	16				
22212 Operation & Maintenance	GoN	Cash	15	20	18	18				
22311 General Office Expenses	GoN	Cash	57	60	55	55				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	30	27	27				
22612 Travelling Expenses	GoN	Cash	20	40	36	36				
22711 Miscellaneous	GoN	Cash	5	6	5	5				
204014 Special Courts			14,432	18,509	16,811	16,811			P1	07
2040143 Recurrent			13,882	18,079	16,451	16,451				
21111 Salary	GoN	Cash	7,824	10,883	10,160	10,160				
21119 Other Allowance	GoN	Cash	2,112	2,075	2,002	2,002				
21121 Clothing	GoN	Cash	30	308	300	300				
22111 Water and Electricity	GoN	Cash	256	265	265	265				
22112 Communication	GoN	Cash	209	261	261	261				
22121 House Rent	GoN	Cash	129							
22211 Fuel and Oil - Vehicles	GoN	Cash	665	843	800	800				
22212 Operation & Maintenance	GoN	Cash	625	810	430	430				
22311 General Office Expenses	GoN	Cash	761	1,025	810	810				
22313 Books and Materials	GoN	Cash	100	100	40	40				
22411 Consultancy and Services Expenses	GoN	Cash	763	919	1,008	1,008				
22511 Employee Training	GoN	Cash	97	100	25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	187	220	190	190				
22612 Travelling Expenses	GoN	Cash	4	90	10	10				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	120	180	150	150				
2040144 Capital			550	430	360	360				
29311 Furniture & Fixtures	GoN	Cash	100	150	60	60				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash	300	280	300	300				
204015 District Courts			591,280	754,958	687,627	687,627			P1	07
2040153 Recurrent			591,280	754,958	687,627	687,627				
21111 Salary	GoN	Cash	401,465	557,804	524,739	524,739				
21112 Local Allowances	GoN	Cash		8,071						
21119 Other Allowance	GoN	Cash	59,235	20,559	26,118	26,118				
21121 Clothing	GoN	Cash	1,412	16,220	16,985	16,985				
22111 Water and Electricity	GoN	Cash	4,870	6,701	6,575	6,575				
22112 Communication	GoN	Cash	4,190	5,457	4,229	4,229				
22121 House Rent	GoN	Cash	13,131	14,724	15,602	15,602				
22211 Fuel and Oil - Vehicles	GoN	Cash	16,292	18,928	16,245	16,245				
22212 Operation & Maintenance	GoN	Cash	8,301	9,601	7,238	7,238				
22311 General Office Expenses	GoN	Cash	22,480	26,515	20,295	20,295				
22321 Repair and Maintenance of Public Property	GoN	Cash	199							
22411 Consultancy and Services Expenses	GoN	Cash	28,301	34,476	23,115	23,115				
22511 Employee Training	GoN	Cash	693	684						
22522 Program Expenses	GoN	Cash	9,957	10,553	9,594	9,594				
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,972	13,707	9,819	9,819				
22612 Travelling Expenses	GoN	Cash	2,818	7,158	4,157	4,157				
22711 Miscellaneous	GoN	Cash	2,964	3,800	2,916	2,916				
204016 Administrative Courts			6,940	8,829	8,026	8,026			P1	07
2040163 Recurrent			6,796	8,604	7,836	7,836				
21111 Salary	GoN	Cash	3,659	5,230	5,000	5,000				
21119 Other Allowance	GoN	Cash	308	27	27	27				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	13	105	105	105				
22111 Water and Electricity	GoN	Cash	117	145	132	132				
22112 Communication	GoN	Cash	85	100	100	100				
22121 House Rent	GoN	Cash	32	32	32	32				
22211 Fuel and Oil - Vehicles	GoN	Cash	484	500	450	450				
22212 Operation & Maintenance	GoN	Cash	287	325	290	290				
22311 General Office Expenses	GoN	Cash	375	425	380	380				
22313 Books and Materials	GoN	Cash	50	60	21	21				
22411 Consultancy and Services Expenses	GoN	Cash	445	510	450	450				
22511 Employee Training	GoN	Cash	200	100	80	80				
22522 Program Expenses	GoN	Cash	500	700	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	156	250	180	180				
22612 Travelling Expenses	GoN	Cash	49	55	45	45				
22711 Miscellaneous	GoN	Cash	36	40	44	44				
2040164 Capital			144	225	190	190				
29311 Furniture & Fixtures	GoN	Cash	49	75	90	90				
29511 Plant & Machinery	GoN	Cash	95	150	100	100				
204017 Revenue Tribunals			11,974	16,520	15,244	15,244			P1	07
2040173 Recurrent			11,574	16,000	14,804	14,804				
21111 Salary	GoN	Cash	6,525	10,508	9,610	9,610				
21119 Other Allowance	GoN	Cash	706	20	35	35				
21121 Clothing	GoN	Cash	32	323	338	338				
22111 Water and Electricity	GoN	Cash	171	203	271	271				
22112 Communication	GoN	Cash	200	189	159	159				
22121 House Rent	GoN	Cash	1,119	1,516	1,657	1,657				
22211 Fuel and Oil - Vehicles	GoN	Cash	420	729	635	635				
22212 Operation & Maintenance	GoN	Cash	386	623	554	554				
22311 General Office Expenses	GoN	Cash	578	762	624	624				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22313 Books and Materials	GoN	Cash	38	83	62	62				
22411 Consultancy and Services Expenses	GoN	Cash	1,091	529	342	342				
22511 Employee Training	GoN	Cash	16	20	20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	222	350	259	259				
22612 Travelling Expenses	GoN	Cash		21	40	40				
22711 Miscellaneous	GoN	Cash	70	124	198	198				
2040174 Capital			400	520	440	440				
29311 Furniture & Fixtures	GoN	Cash	200	100	100	100				
29511 Plant & Machinery	GoN	Cash	200	420	340	340				
204018 Labour Courts			4,365	5,449	4,946	4,946			P1	07
2040183 Recurrent			4,166	5,249	4,781	4,781				
21111 Salary	GoN	Cash	2,028	2,872	2,630	2,630				
21119 Other Allowance	GoN	Cash	218	14	14	14				
21121 Clothing	GoN	Cash	68	83	83	83				
22111 Water and Electricity	GoN	Cash	70	76	72	72				
22112 Communication	GoN	Cash	65	86	75	75				
22121 House Rent	GoN	Cash	679	751	606	606				
22211 Fuel and Oil - Vehicles	GoN	Cash	190	258	270	270				
22212 Operation & Maintenance	GoN	Cash	154	280	280	280				
22311 General Office Expenses	GoN	Cash	265	261	220	220				
22313 Books and Materials	GoN	Cash	30	30	10	10				
22411 Consultancy and Services Expenses	GoN	Cash	264	408	429	429				
22511 Employee Training	GoN	Cash	30	30	15	15				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	80	57	57				
22612 Travelling Expenses	GoN	Cash	5							
22711 Miscellaneous	GoN	Cash	20	20	20	20				
2040184 Capital			199	200	165	165				
29311 Furniture & Fixtures	GoN	Cash			99	99				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	199	200	66	66				
204020 Judgement Execution Directorate				4,993	5,140	5,140			P1	07
2040203 Recurrent				4,993	5,140	5,140				
21111 Salary	GoN	Cash		2,287	2,115	2,115				
21119 Other Allowance	GoN	Cash		30	27	27				
21121 Clothing	GoN	Cash		53	82	82				
22111 Water and Electricity	GoN	Cash		52	47	47				
22112 Communication	GoN	Cash		61	80	80				
22121 House Rent	GoN	Cash		520	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash		225	354	354				
22212 Operation & Maintenance	GoN	Cash		154	170	170				
22311 General Office Expenses	GoN	Cash		500	400	400				
22411 Consultancy and Services Expenses	GoN	Cash		664	880	880				
22511 Employee Training	GoN	Cash		200	180	180				
22611 Monitoring & Evaluation Expenses	GoN	Cash		168	140	140				
22612 Travelling Expenses	GoN	Cash		30	20	20				
22711 Miscellaneous	GoN	Cash		49	45	45				
2040204 Capital										
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
204101 Courts Strengthening			349,543	390,291	490,551	490,551			P1	05
2041013 Recurrent			27,776	38,232	189,535	189,535				
21119 Other Allowance	GoN	Cash			154,100	154,100				
22121 House Rent	GoN	Cash			600	600				
22522 Program Expenses	GoN	Cash	27,776	38,232	34,835	34,835				
2041014 Capital			321,767	352,059	301,016	301,016				
29111 Land Acquisition	GoN	Cash	2,276							
29221 Building Construction	GoN	Cash	160,280	193,453	164,400	164,400				

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	7,402	18,833	17,475	17,475				
29411 Vehicles	GoN	Cash	58,999	79,995	67,793	67,793				
29511 Plant & Machinery	GoN	Cash	59,114	35,553	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash	23,760	14,441	12,200	12,200				
29621 Capital Formation	GoN	Cash	9,936	9,784	8,848	8,848				
29711 Capital Research & Consultancy	GoN	Cash			300	300				
204102 Reform of Judiciary - including Access to Justice Project			44,791	30,451					P1	05
2041023 Recurrent			44,609	29,598						
21111 Salary	UNDP	Direct	9,210							
	210902 UNDP	Direct	9,210							
22111 Water and Electricity	UNDP	Direct								
	210902 UNDP	Direct								
22121 House Rent	UNDP	Direct	480							
	210902 UNDP	Direct	480							
22212 Operation & Maintenance	UNDP	Direct								
	210902 UNDP	Direct								
22311 General Office Expenses	UNDP	Direct	240							
	210902 UNDP	Direct	240							
22411 Consultancy and Services Expenses	UNDP	Direct		14,897						
	210902 UNDP	Direct		14,897						
22522 Program Expenses	UNDP	Direct	34,679	14,701						
	210902 UNDP	Direct	34,679	14,701						
2041024 Capital			182	853						
29311 Furniture & Fixtures	UNDP	Direct	97							
	210902 UNDP	Direct	97							
29511 Plant & Machinery	UNDP	Direct	85	853						
	210902 UNDP	Direct	85	853						
204103 National Judicial Academy			26,361	29,940	26,900	26,900			P2	05

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
2041033 Recurrent			26,361	29,940	26,900	26,900				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	19,710	24,133	21,980	21,980				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	6,651	5,807	4,920	4,920				
<b>206 Commission for Investigation of Abuse of Authority</b>			<b>12,153</b>	<b>11,570</b>	<b>10,679</b>	<b>10,679</b>				
206101 Institutional Strengthening			12,153	11,570	10,679	10,679			<b>P1</b>	<b>05</b>
2061013 Recurrent			10,206	8,839	8,317	8,317				
22311 General Office Expenses	GoN	Cash	1,341	1,338	1,025	1,025				
22511 Employee Training	GoN	Cash	461	352	487	487				
22522 Program Expenses	GoN	Cash	5,877	4,989	4,018	4,018				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,024	825						
22612 Travelling Expenses	GoN	Cash			900	900				
22711 Miscellaneous	GoN	Cash	1,503	1,335	1,887	1,887				
2061014 Capital			1,947	2,731	2,362	2,362				
29311 Furniture & Fixtures	GoN	Cash	293	497	262	262				
29511 Plant & Machinery	GoN	Cash	1,654	2,234	2,100	2,100				
<b>208 Office of the Auditor General</b>			<b>12,760</b>	<b>15,285</b>	<b>67,719</b>	<b>16,359</b>	<b>51,360</b>			
208101 Institutional Strengthening			12,760	15,285	16,119	16,119			<b>P1</b>	<b>05</b>
2081013 Recurrent			6,248	6,978	8,851	8,851				
22411 Consultancy and Services Expenses	GoN	Cash	267	1,155	820	820				
22511 Employee Training	GoN	Cash	2,125	2,108	1,830	1,830				
22522 Program Expenses	GoN	Cash	2,006	3,715	3,701	3,701				
22611 Monitoring & Evaluation Expenses	GoN	Cash			2,500	2,500				
22711 Miscellaneous	GoN	Cash	1,850							
2081014 Capital			6,512	8,307	7,268	7,268				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	1,469	1,500	745	745				
29411 Vehicles	GoN	Cash	285	300						
29511 Plant & Machinery	GoN	Cash	3,159	2,899	4,123	4,123				
29621 Capital Formation	GoN	Cash	1,599	2,997	2,000	2,000				

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash		611	400	400				
208102 Strengthening Office of the Auditor General, Nepal					51,600	240	51,360		P1	05
2081023 Recurrent										
21111 Salary	WB - Trust Fund	Direct								
	210303 WB - Trust Fund	Direct								
21119 Other Allowance	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22111 Water and Electricity	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22112 Communication	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22122 Other Rent	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22211 Fuel and Oil - Vehicles	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22212 Operation & Maintenance	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22311 General Office Expenses	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
22411 Consultancy and Services Expenses	210303 WB - Trust Fund	Direct								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22412 Other Services fee	210303 WB - Trust Fund	Reimbursable								
	GoN	Cash								
22512 Skill Development and Awareness Training Program	210303 WB - Trust Fund	Reimbursable								
	GoN	Cash								
22612 Travelling Expenses	210303 WB - Trust Fund	Reimbursable								
	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable								
2081024 Capital					51,600	240	51,360			
29511 Plant & Machinery	WB - Trust Fund	Reimbursable								
	210303 WB - Trust Fund	Reimbursable								
29711 Capital Research & Consultancy					51,600	240	51,360			
	GoN	Cash			240	240				
	210101 ADB - General	Direct			50,000		50,000			
	210101 ADB - General	Reimbursable			1,360		1,360			
<b>210 Public Service Commission</b>			<b>18,504</b>	<b>46,091</b>	<b>45,032</b>	<b>45,032</b>				
210101 Institutional Strengthening			18,504	46,091	45,032	45,032			<b>P1</b>	<b>05</b>
2101013 Recurrent			2,518	15,450	13,694	13,694				
22522 Program Expenses	GoN	Cash	2,232	12,401	13,094	13,094				
22611 Monitoring & Evaluation Expenses	GoN	Cash	286	3,049	600	600				
22612 Travelling Expenses	GoN	Cash								
22911 Recurrent Contingencies	GoN	Cash								
2101014 Capital			15,986	30,641	31,338	31,338				
29221 Building Construction	GoN	Cash	4,731	17,183	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	1,729	1,999	1,213	1,213				
29411 Vehicles	GoN	Cash	7,739							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	276	5,126	5,125	5,125				
29611 Civil Works - Construction	GoN	Cash	349	2,860	3,500	3,500				
29621 Capital Formation	GoN	Cash	1,162	3,473	1,500	1,500				
<b>212 Election Commission</b>			<b>805,371</b>	<b>114,894</b>	<b>3,111,098</b>	<b>3,111,098</b>				
212011 Updating of Voters' List including Voter's Identity Card			788,876	82,163	71,680	71,680			<b>P1</b>	<b>07</b>
2120113 Recurrent			788,876	82,163	71,680	71,680				
21119 Other Allowance	GoN	Cash	2,975	11,376	17,659	17,659				
22111 Water and Electricity	GoN	Cash	145							
22112 Communication	GoN	Cash	1,167							
22211 Fuel and Oil - Vehicles	GoN	Cash	3,759	1,613						
22212 Operation & Maintenance	GoN	Cash	2,499							
22311 General Office Expenses	GoN	Cash	4,366		8,750	8,750				
22411 Consultancy and Services Expenses	GoN	Cash		2,084						
22511 Employee Training	GoN	Cash	315							
22522 Program Expenses	GoN	Cash	761,323		39,671	39,671				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,553		5,600	5,600				
22711 Miscellaneous	GoN	Cash	5,774	67,090						
212012 Constituent Assembly Election - Bi Election					3,000,000	3,000,000			<b>P1</b>	<b>07</b>
2120123 Recurrent					2,000,000	2,000,000				
22911 Recurrent Contingencies	GoN	Cash			2,000,000	2,000,000				
2120124 Capital					1,000,000	1,000,000				
29811 Capital Contingencies	GoN	Cash			1,000,000	1,000,000				
212101 Institutional Strengthening			16,495	32,731	39,418	39,418			<b>P1</b>	<b>05</b>
2121013 Recurrent			1,275	5,391	15,442	15,442				
22311 General Office Expenses	GoN	Cash			1,950	1,950				
22511 Employee Training	GoN	Cash		598	5,392	5,392				
22522 Program Expenses	GoN	Cash	1,275	4,793	6,700	6,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,400	1,400				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
2121014 Capital			15,220	27,340	23,976	23,976				
29221 Building Construction	GoN	Cash	11,369	16,530	23,164	23,164				
29311 Furniture & Fixtures	GoN	Cash	405	3,502						
29411 Vehicles	GoN	Cash	275							
29511 Plant & Machinery	GoN	Cash	466	2,987						
29611 Civil Works - Construction	GoN	Cash	2,705	4,321	812	812				
<b>214 National Human Rights Commission</b>			<b>2,400</b>	<b>2,585</b>	<b>2,346</b>	<b>2,346</b>				
214011 National Human Rights Commission			2,400	2,585	2,346	2,346			P1	07
2140114 Capital			2,400	2,585	2,346	2,346				
29311 Furniture & Fixtures	GoN	Cash	804	564	602	602				
29511 Plant & Machinery	GoN	Cash	1,596	2,021	1,744	1,744				
<b>216 Office of the Attorney General</b>			<b>229,449</b>	<b>336,277</b>	<b>335,252</b>	<b>335,252</b>				
216011 Office of the Attorney General			32,003	47,898	48,033	48,033			P1	07
2160113 Recurrent			32,003	47,898	48,033	48,033				
21111 Salary	GoN	Cash	14,438	22,071	22,500	22,500				
21119 Other Allowance	GoN	Cash	3,174	4,690	2,000	2,000				
21121 Clothing	GoN	Cash	75	593	700	700				
22111 Water and Electricity	GoN	Cash	446	492	700	700				
22112 Communication	GoN	Cash	786	852	900	900				
22121 House Rent	GoN	Cash	90	456	575	575				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,040	2,903	3,600	3,600				
22212 Operation & Maintenance	GoN	Cash	1,600	2,546	2,200	2,200				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	3,320	3,999	3,500	3,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,734	3,827	4,000	4,000				
22522 Program Expenses	GoN	Cash	2,376	3,199	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	980	1,275	1,300	1,300				
22612 Travelling Expenses	GoN	Cash	194	235	260	260				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	750	760	960	960				
22911 Recurrent Contingencies	GoN	Cash			3,838	3,838				
216012 Office of the Appellate Attorney			48,722	64,010	71,052	71,052			P1	07
2160123 Recurrent			48,722	64,010	71,052	71,052				
21111 Salary	GoN	Cash	30,598	40,826	48,648	48,648				
21112 Local Allowances	GoN	Cash			1,030	1,030				
21119 Other Allowance	GoN	Cash	3,833	4,287	1,909	1,909				
21121 Clothing	GoN	Cash	135	1,238	1,490	1,490				
22111 Water and Electricity	GoN	Cash	571	716	595	595				
22112 Communication	GoN	Cash	765	1,129	810	810				
22121 House Rent	GoN	Cash	496	482	523	523				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,800	2,281	2,285	2,285				
22212 Operation & Maintenance	GoN	Cash	1,487	1,698	1,950	1,950				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	2,090	2,327	2,530	2,530				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	4,316	6,080	5,690	5,690				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,559	1,632	860	860				
22612 Travelling Expenses	GoN	Cash	409	621	530	530				
22711 Miscellaneous	GoN	Cash	663	693	1,060	1,060				
22911 Recurrent Contingencies	GoN	Cash			1,142	1,142				
216013 Office of the District Attorney			106,589	143,911	149,432	149,432			P1	07
2160133 Recurrent			106,589	143,911	149,432	149,432				
21111 Salary	GoN	Cash	63,922	90,612	99,413	99,413				
21112 Local Allowances	GoN	Cash		218						
21119 Other Allowance	GoN	Cash	11,778	10,235	7,742	7,742				
21121 Clothing	GoN	Cash	348	3,003	3,226	3,226				
22111 Water and Electricity	GoN	Cash	1,704	1,986	1,600	1,600				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	2,380	2,582	1,880	1,880				
22121 House Rent	GoN	Cash	2,438	3,945	4,881	4,881				
22211 Fuel and Oil - Vehicles	GoN	Cash	775	1,498	1,590	1,590				
22212 Operation & Maintenance	GoN	Cash	1,518	2,532	2,221	2,221				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	4,903	5,092	5,000	5,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	10,641	14,494	13,985	13,985				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,419	2,318	1,536	1,536				
22612 Travelling Expenses	GoN	Cash	1,067	1,768	1,990	1,990				
22711 Miscellaneous	GoN	Cash	2,696	3,628	3,284	3,284				
22911 Recurrent Contingencies	GoN	Cash			1,084	1,084				
216101 Institutional Strengthening			42,135	80,458	66,735	66,735			P1	05
2161013 Recurrent				4,528	1,700	1,700				
22311 General Office Expenses	GoN	Cash		1,526	700	700				
22511 Employee Training	GoN	Cash		1,873						
22522 Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash		430	200	200				
22711 Miscellaneous	GoN	Cash		300	300	300				
27211 Scholarships	GoN	Cash		399						
2161014 Capital			42,135	75,930	65,035	65,035				
29221 Building Construction	GoN	Cash	21,323	42,244	46,500	46,500				
29311 Furniture & Fixtures	GoN	Cash	2,319	3,997	2,290	2,290				
29411 Vehicles	GoN	Cash	9,153	15,919						
29511 Plant & Machinery	GoN	Cash	4,794	4,385	1,035	1,035				
29611 Civil Works - Construction	GoN	Cash	2,222	6,896	1,780	1,780				
29621 Capital Formation	GoN	Cash	2,324	2,489	960	960				
29811 Capital Contingencies	GoN	Cash			12,470	12,470				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
218 Council of Justice			8,676	21,705	20,493	20,493				
218011 Council of Justice			8,676	21,705	20,493	20,493			P1	07
2180113 Recurrent			8,339	13,217	13,290	13,290				
21111 Salary	GoN	Cash	4,477	5,891	5,000	5,000				
21119 Other Allowance	GoN	Cash	288	185	1,394	1,394				
21121 Clothing	GoN	Cash	13	105	105	105				
22111 Water and Electricity	GoN	Cash	62	92	100	100				
22112 Communication	GoN	Cash	147	188	185	185				
22121 House Rent	GoN	Cash		155	155	155				
22211 Fuel and Oil - Vehicles	GoN	Cash	650	850	850	850				
22212 Operation & Maintenance	GoN	Cash	224	287	287	287				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	829	1,075	1,074	1,074				
22411 Consultancy and Services Expenses	GoN	Cash	144	780	700	700				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	497	2,337	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	274	298	232	232				
22612 Travelling Expenses	GoN	Cash			310	310				
22711 Miscellaneous	GoN	Cash	734	974	898	898				
2180114 Capital			337	8,488	7,203	7,203				
29311 Furniture & Fixtures	GoN	Cash	147	149	150	150				
29411 Vehicles	GoN	Cash		8,139	6,853	6,853				
29511 Plant & Machinery	GoN	Cash	190	200	200	200				
29712 Software Devloment and Purchase	GoN	Cash								
<b>Ministry</b>			<b>229,866,663</b>	<b>259,287,455</b>	<b>275,596,119</b>	<b>219,174,788</b>	<b>45,315,905</b>	<b>11,105,426</b>		
301 Prime Minister and Council of Minister's Office			3,012,284	3,423,943	4,536,089	769,189	3,766,900			
301011 Council of Ministers			70,168	102,589	149,764	149,764			P1	07
3010113 Recurrent			70,168	102,589	146,537	146,537				
21111 Salary	GoN	Cash	41,906	68,593	70,000	70,000				
21119 Other Allowance	GoN	Cash	3,484							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	1,157	1,400	1,400	1,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	7,425	9,000	9,000	9,000				
22212 Operation & Maintenance	GoN	Cash	198	197	200	200				
22311 General Office Expenses	GoN	Cash	1,803	1,900	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,195	21,200	18,500	18,500				
22711 Miscellaneous	GoN	Cash		299	500	500				
22911 Recurrent Contingencies	GoN	Cash			43,937	43,937				
3010114 Capital					3,227	3,227				
29811 Capital Contingencies	GoN	Cash			3,227	3,227				
301013 Prime Minister and Council of Ministers office			117,972	167,125	209,750	209,750			P1	07
3010133 Recurrent			116,256	159,554	201,750	201,750				
21111 Salary	GoN	Cash	34,040	44,892	52,000	52,000				
21119 Other Allowance	GoN	Cash	5,382	7,225	14,000	14,000				
21121 Clothing	GoN	Cash	2,621	2,397	2,700	2,700				
22111 Water and Electricity	GoN	Cash			9,500	9,500				
22112 Communication	GoN	Cash	1,283	3,001	3,200	3,200				
22121 House Rent	GoN	Cash		161	2,400	2,400				
22122 Other Rent	GoN	Cash		135						
22211 Fuel and Oil - Vehicles	GoN	Cash	6,974	10,020	12,000	12,000				
22212 Operation & Maintenance	GoN	Cash	8,974	10,069	10,800	10,800				
22311 General Office Expenses	GoN	Cash	15,365	22,177	22,350	22,350				
22312 Feedds for Animals & Birds	GoN	Cash			1,800	1,800				
22321 Repair and Maintenance of Public Property	GoN	Cash		1,178	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	1,951	3,176	22,700	22,700				
22522 Program Expenses	GoN	Cash	14,622	18,486	19,500	19,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,943	3,013	4,200	4,200				
22612 Travelling Expenses	GoN	Cash	17	87	100	100				
22711 Miscellaneous	GoN	Cash	15,084	26,037	21,200	21,200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,500	6,500	2,500	2,500			
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	500						
26413	Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		1,000					
3010134	Capital			1,716	7,571	8,000	8,000			
29311	Furniture & Fixtures	GoN	Cash	487	3,041	3,500	3,500			
29411	Vehicles	GoN	Cash		3,531	1,500	1,500			
29511	Plant & Machinery	GoN	Cash	1,229	999	3,000	3,000			
301014	Deputy Prime Minister's Office								P1	07
3010143	Recurrent									
22911	Recurrent Contingencies	GoN	Cash							
301015	Poverty Alleviation Fund			2,601,284	2,998,692	3,075,000	75,000	3,000,000	P1	01
3010153	Recurrent			2,601,284	2,998,692	3,075,000	75,000	3,000,000		
26412	Conditional Recurrent Grant to Government Agencies,Co			95,108	101,516	123,735	24,000	99,735		
	GoN	Cash		19,022	22,508	24,000	24,000			
210301	IDA - General	Reimbursable		76,086	79,008	98,910		98,910		
210303	WB - Trust Fund	Reimbursable				825		825		
26423	Unconditional Capital Grant to Other Institutions & Individ			2,506,176	2,897,176	2,951,265	51,000	2,900,265		
	GoN	Cash		289,080	36,566	51,000	51,000			
210102	JFPR	Reimbursable				130,000		130,000		
210301	IDA - General	Reimbursable		2,091,559	2,127,809	2,692,473		2,692,473		
210303	WB - Trust Fund	Reimbursable			685,642	77,792		77,792		
211001	IFAD	Reimbursable		125,537	47,159					
301020	Public Procurement Monitoring Office - PPMO			29,573	33,541	36,000	36,000		P1	07
3010203	Recurrent			28,260	29,849	33,500	33,500			
21111	Salary	GoN	Cash	4,352	6,725	7,000	7,000			
21119	Other Allowance	GoN	Cash	810	625	700	700			
21121	Clothing	GoN	Cash	3	173	200	200			
22111	Water and Electricity	GoN	Cash	365	492	500	500			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	327	635	700	700				
22121 House Rent	GoN	Cash		2,400	2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	774	910	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	550	548	600	600				
22213 Insurance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash	1,272	1,393	1,900	1,900				
22313 Books and Materials	GoN	Cash	137							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		104						
22411 Consultancy and Services Expenses	GoN	Cash	1,989	2,515	3,000	3,000				
22412 Other Services fee	GoN	Cash		1,948	2,000	2,000				
22511 Employee Training	GoN	Cash		2,689	3,000	3,000				
22522 Program Expenses			16,729	7,120	8,600	8,600				
	GoN	Cash	817	1,841	8,600	8,600				
	210101 ADB - General	Direct	7,956							
	210301 IDA - General	Direct	7,956	5,279						
22611 Monitoring & Evaluation Expenses	GoN	Cash	650	1,243	1,300	1,300				
22612 Travelling Expenses	GoN	Cash	4	25	100	100				
22711 Miscellaneous	GoN	Cash	298	304	400	400				
3010204 Capital			1,313	3,692	2,500	2,500				
29231 Capital Formation - Building	GoN	Cash			300	300				
29311 Furniture & Fixtures	GoN	Cash	868	627	700	700				
29411 Vehicles	GoN	Cash		2,748						
29511 Plant & Machinery	GoN	Cash	356	17	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	89	300						
301022 Office of the Nepal Trust			22,665	17,578	22,600	22,600			P1	07
3010223 Recurrent			22,051	16,947	22,000	22,000				
21111 Salary	GoN	Cash	1,909							
21119 Other Allowance	GoN	Cash	386							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	3							
22111 Water and Electricity	GoN	Cash	9,652							
22112 Communication	GoN	Cash	3,164							
22121 House Rent	GoN	Cash	98							
22211 Fuel and Oil - Vehicles	GoN	Cash	470							
22212 Operation & Maintenance	GoN	Cash	261							
22311 General Office Expenses	GoN	Cash	1,197							
22321 Repair and Maintenance of Public Property	GoN	Cash	2,362							
22411 Consultancy and Services Expenses	GoN	Cash	622							
22522 Program Expenses	GoN	Cash	742							
22611 Monitoring & Evaluation Expenses	GoN	Cash	806							
22711 Miscellaneous	GoN	Cash	379							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		16,947	22,000	22,000				
3010224 Capital			614	631	600	600				
29311 Furniture & Fixtures	GoN	Cash	84	71	100	100				
29411 Vehicles	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	430	560	500	500				
301025 National Vigilance Center			34,595	41,964	45,095	45,095			P1	07
3010253 Recurrent			33,855	40,133	44,100	44,100				
21111 Salary	GoN	Cash	16,271	21,246	21,500	21,500				
21119 Other Allowance	GoN	Cash	1,353	50	100	100				
21121 Clothing	GoN	Cash	662	639	650	650				
21122 Fooding	GoN	Cash	1,049	1,000	1,000	1,000				
22111 Water and Electricity	GoN	Cash	338	293	300	300				
22112 Communication	GoN	Cash	450	325	350	350				
22121 House Rent	GoN	Cash	2,046	2,178	2,200	2,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	900	1,125	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	650	699	700	700				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	731	813	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	4,230	5,386	5,500	5,500				
22511 Employee Training	GoN	Cash		186	200	200				
22522 Program Expenses	GoN	Cash	3,442	4,203	6,000	6,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,531	1,750	2,400	2,400				
22612 Travelling Expenses	GoN	Cash	12	40	100	100				
22711 Miscellaneous	GoN	Cash	190	200	400	400				
3010254 Capital			740	1,831	995	995				
29221 Building Construction	GoN	Cash	3	1,236	595	595				
29311 Furniture & Fixtures	GoN	Cash	49	100	200	200				
29411 Vehicles	GoN	Cash	213	199						
29511 Plant & Machinery	GoN	Cash	475	296	200	200				
301030 Regional Administration Offices			34,463	43,834	79,980	79,980			P1	07
3010303 Recurrent			33,960	42,022	66,330	66,330				
21111 Salary	GoN	Cash	18,908	24,619	25,900	25,900				
21112 Local Allowances	GoN	Cash		7	550	550				
21119 Other Allowance	GoN	Cash	2,044	463	1,500	1,500				
21121 Clothing	GoN	Cash	43	660	850	850				
22111 Water and Electricity	GoN	Cash	604	969	880	880				
22112 Communication	GoN	Cash	1,200	1,500	920	920				
22121 House Rent	GoN	Cash	264	264	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,700	2,780	5,000	5,000				
22212 Operation & Maintenance	GoN	Cash	1,387	1,636	6,500	6,500				
22213 Insurance	GoN	Cash			500	500				
22311 General Office Expenses	GoN	Cash	1,523	1,864	4,400	4,400				
22321 Repair and Maintenance of Public Property	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	3,444	3,947	7,380	7,380				
22511 Employee Training	GoN	Cash			500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,465	1,571	7,900	7,900				
22612 Travelling Expenses	GoN	Cash	264	525	500	500				
22711 Miscellaneous	GoN	Cash	700	850	1,750	1,750				
22911 Recurrent Contingencies	GoN	Cash								
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			500	500				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	414	367						
3010304 Capital			503	1,812	13,650	13,650				
29221 Building Construction	GoN	Cash		1,312	9,200	9,200				
29231 Capital Formation - Building	GoN	Cash			550	550				
29311 Furniture & Fixtures	GoN	Cash	147	500	1,300	1,300				
29411 Vehicles	GoN	Cash			500	500				
29511 Plant & Machinery	GoN	Cash	356		2,100	2,100				
301031 Investment Board Office									P1	07
3010313 Recurrent										
21111 Salary	GoN	Cash								
21119 Other Allowance	GoN	Cash								
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								
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash								
22412 Other Services fee	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22511 Employee Training	GoN	Cash								
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
3010314 Capital										
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
29711 Capital Research & Consultancy	GoN	Cash								
29712 Software Devloment and Purchase	GoN	Cash								
301101 Information & Communication Technology Development Project			101,564	18,620	917,900	151,000	766,900		P1	05
3011013 Recurrent			9,260	1,549	17,500	17,500				
21119 Other Allowance	GoN	Cash	603	75	1,300	1,300				
22112 Communication	GoN	Cash			1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	288	170						
22212 Operation & Maintenance	GoN	Cash	111	282	2,400	2,400				
22311 General Office Expenses	GoN	Cash	2,038	471	2,800	2,800				
22411 Consultancy and Services Expenses	GoN	Cash	344	100	1,600	1,600				
22511 Employee Training	GoN	Cash	2,398		3,500	3,500				
22522 Program Expenses	GoN	Cash	2,165		1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	711	263	2,500	2,500				
22711 Miscellaneous	GoN	Cash	602	188	1,200	1,200				
3011014 Capital			92,304	17,071	900,400	133,500	766,900			
29511 Plant & Machinery			68,849	672	120,000	120,000				
	GoN	Cash	11,571	672	120,000	120,000				
	210101 ADB - General	Direct	57,278							
29711 Capital Research & Consultancy			23,455	16,399	776,400	9,500	766,900			
	GoN	Cash	2,698	2,087	9,500	9,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Cash			766,900			766,900		
	210101 ADB - General	Direct	20,757	14,312						
29712 Software Devloment and Purchase	GoN	Cash			4,000	4,000				
301102 Karnali Development Commission									P1	04
3011023 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
301103 Far Western Development Commisiion									P1	01
3011033 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
305 Ministry of Finance			4,552,112	3,821,819	3,954,401	3,297,056		657,345		
305011 Ministry of Finance			641,131	182,100	188,515	188,515			P1	07
3050113 Recurrent			636,782	163,843	170,265	170,265				
21111 Salary	GoN	Cash	39,330	54,446	64,338	64,338				
21119 Other Allowance	GoN	Cash	4,209	1,407	2,000	2,000				
21121 Clothing	GoN	Cash	200	1,525	1,913	1,913				
22111 Water and Electricity	GoN	Cash	2,322	2,000	2,800	2,800				
22112 Communication	GoN	Cash	1,198	9,651	3,000	3,000				
22121 House Rent	GoN	Cash	1,180	1,343	3,510	3,510				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,820	8,875	11,000	11,000				
22212 Operation & Maintenance	GoN	Cash	8,721	14,686	13,040	13,040				
22311 General Office Expenses	GoN	Cash	23,670	34,424	29,574	29,574				
22313 Books and Materials	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,477	2,149	2,200	2,200				
22511 Employee Training	GoN	Cash		37	1,500	1,500				
22522 Program Expenses	GoN	Cash	1,455	1,250	3,500	3,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,791	5,228	7,000	7,000				
22612 Travelling Expenses	GoN	Cash	199	1,110	150	150				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	15,589	18,724	18,340	18,340				
22911 Recurrent Contingencies	GoN	Cash								
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,400	6,400	6,400	6,400				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	523,221							
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash								
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash								
28212 Judicial Refund	GoN	Cash		588						
3050114 Capital			4,349	18,257	18,250	18,250				
29311 Furniture & Fixtures	GoN	Cash	444	5,700	4,000	4,000				
29411 Vehicles	GoN	Cash		1,374	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	3,734	10,183	9,250	9,250				
29611 Civil Works - Construction	GoN	Cash	43	500	1,000	1,000				
29621 Capital Formation	GoN	Cash	128	500	1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash			2,000	2,000				
305012 Financial Comptroller General Office			64,235	75,626	74,352	74,352			P1	07
3050123 Recurrent			60,386	64,758	64,352	64,352				
21111 Salary	GoN	Cash	26,781	36,774	37,445	37,445				
21119 Other Allowance	GoN	Cash	2,911	99	100	100				
21121 Clothing	GoN	Cash	35	1,215	1,300	1,300				
22111 Water and Electricity	GoN	Cash	745	898	1,000	1,000				
22112 Communication	GoN	Cash	331	4,175	1,297	1,297				
22122 Other Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	783	1,178	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	645	929	1,000	1,000				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	3,923	5,544	5,000	5,000				
22313 Books and Materials	GoN	Cash	69	48	25	25				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses			14,749	4,821	3,858	3,858				
	GoN	Cash	4,846	4,821	3,858	3,858				
	222601 UK - General	Direct	9,903							
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	4,197	3,799	4,050	4,050				
22522 Program Expenses	GoN	Cash	2,576	2,045	5,000	5,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,937	2,008	1,300	1,300				
22612 Travelling Expenses	GoN	Cash	205	625	625	625				
22711 Miscellaneous	GoN	Cash	499	600	1,152	1,152				
3050124 Capital			3,849	10,868	10,000	10,000				
29221 Building Construction	GoN	Cash								
29231 Capital Formation - Building	GoN	Cash		976	2,500	2,500				
29311 Furniture & Fixtures	GoN	Cash	340	413	1,500	1,500				
29411 Vehicles	GoN	Cash	480	850						
29511 Plant & Machinery	GoN	Cash	3,029	8,629	4,000	4,000				
29712 Software Devloement and Purchase	GoN	Cash			2,000	2,000				
305013 Koushi Toshakhana			27,006	42,538	48,500	48,500			P1	07
3050133 Recurrent			22,955	33,905	40,500	40,500				
21111 Salary	GoN	Cash	6,955	8,970	10,550	10,550				
21119 Other Allowance	GoN	Cash	611	7,336	13,478	13,478				
21121 Clothing	GoN	Cash	23	300	500	500				
22111 Water and Electricity	GoN	Cash	208	251	400	400				
22112 Communication	GoN	Cash	68	111	112	112				
22211 Fuel and Oil - Vehicles	GoN	Cash	350	479	500	500				
22212 Operation & Maintenance	GoN	Cash	300	400	400	400				
22311 General Office Expenses	GoN	Cash	685	1,748	1,750	1,750				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	766	889	890	890				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	48	50	50	50				
22522 Program Expenses	GoN	Cash	1,184	956	960	960				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	269	270	270				
22612 Travelling Expenses	GoN	Cash	7	59	50	50				
22711 Miscellaneous	GoN	Cash	11,500	10,087	10,590	10,590				
25211 Operating Subsidies to Non-Financial Private Enterprises	GoN	Cash		2,000						
3050134 Capital			4,051	8,633	8,000	8,000				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	245	650	100	100				
29411 Vehicles	GoN	Cash	143	2,250						
29511 Plant & Machinery	GoN	Cash	854	1,500	200	200				
29621 Capital Formation	GoN	Cash	1,373	1,433	500	500				
29711 Capital Research & Consultancy	GoN	Cash	1,436	2,800						
29712 Software Devloment and Purchase	GoN	Cash								
29811 Capital Contingencies	GoN	Cash			7,200	7,200				
305014 Kumarichok and Central Recovery Office			5,223	6,440	8,335	8,335			P1	07
3050143 Recurrent			5,057	5,932	7,885	7,885				
21111 Salary	GoN	Cash	2,289	2,935	2,950	2,950				
21119 Other Allowance	GoN	Cash	240	15	52	52				
21121 Clothing	GoN	Cash	12	98	120	120				
22111 Water and Electricity	GoN	Cash	60	60	55	55				
22112 Communication	GoN	Cash	60	75	80	80				
22121 House Rent	GoN	Cash	660	960	960	960				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	150	245	245				
22212 Operation & Maintenance	GoN	Cash	100	150	200	200				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	360	400	458	458				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	286	300	2,204	2,204				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	10	40	10	10				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	650	499	357	357				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	120	120				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	30	50	74	74				
22911 Recurrent Contingencies	GoN	Cash								
3050144 Capital			166	508	450	450				
29311 Furniture & Fixtures	GoN	Cash		49	260	260				
29411 Vehicles	GoN	Cash		59						
29511 Plant & Machinery	GoN	Cash	166	400	50	50				
29712 Software Devloment and Purchase	GoN	Cash			140	140				
305015 District Treasury & Controller Offices			226,107	380,142	443,966	443,966			P1	07
3050153 Recurrent			182,875	290,013	364,966	364,966				
21111 Salary	GoN	Cash	118,648	166,545	182,059	182,059				
21112 Local Allowances	GoN	Cash		969	21,451	21,451				
21119 Other Allowance	GoN	Cash	22,130	68,075	93,240	93,240				
21121 Clothing	GoN	Cash	345	5,618	6,428	6,428				
22111 Water and Electricity	GoN	Cash	2,310	2,936	4,531	4,531				
22112 Communication	GoN	Cash	2,725	3,996	5,098	5,098				
22121 House Rent	GoN	Cash	6,479	6,684	7,575	7,575				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,687	2,009	4,783	4,783				
22212 Operation & Maintenance	GoN	Cash	1,393	1,498	5,602	5,602				
22311 General Office Expenses	GoN	Cash	7,834	8,002	11,327	11,327				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			170	170				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	11,860	16,790	16,242	16,242				
22412 Other Services fee	GoN	Cash			485	485				
22511 Employee Training	GoN	Cash	2,110	378						
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,372	3,453	2,617	2,617				
22612 Travelling Expenses	GoN	Cash	1,232	2,310	2,613	2,613				
22711 Miscellaneous	GoN	Cash	750	750	745	745				
3050154 Capital			43,232	90,129	79,000	79,000				
29111 Land Acquisition	GoN	Cash								
29221 Building Construction	GoN	Cash	36,161	68,959	52,000	52,000				
29231 Capital Formation - Building	GoN	Cash		609						
29311 Furniture & Fixtures	GoN	Cash	2,016	3,489	2,040	2,040				
29411 Vehicles	GoN	Cash	2,221	3,986						
29511 Plant & Machinery	GoN	Cash		9,996						
29611 Civil Works - Construction	GoN	Cash	2,264	2,239						
29621 Capital Formation	GoN	Cash	570	851	4,800	4,800				
29811 Capital Contingencies	GoN	Cash			20,160	20,160				
305016 Revenue Board									P2	07
3050163 Recurrent										
22522 Program Expenses	GoN	Cash								
305017 Revenue Administration Training Centre			19,774	23,787	29,487	29,487			P1	07
3050173 Recurrent			17,149	21,353	26,850	26,850				
21111 Salary	GoN	Cash	4,712	6,649	7,700	7,700				
21119 Other Allowance	GoN	Cash	390	18	30	30				
21121 Clothing	GoN	Cash	16	188	225	225				
22111 Water and Electricity	GoN	Cash	216	321	400	400				
22112 Communication	GoN	Cash	247	212	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	450	803	850	850				
22212 Operation & Maintenance	GoN	Cash	398	450	675	675				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	2,060	1,906	2,200	2,200				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,419	1,904	1,350	1,350				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	5,878	6,835	12,000	12,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,217	1,900	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	26	37	20	20				
22711 Miscellaneous	GoN	Cash	120	130	100	100				
3050174 Capital			2,625	2,434	2,637	2,637				
29111 Land Acquisition	GoN	Cash								
29221 Building Construction	GoN	Cash	296							
29311 Furniture & Fixtures	GoN	Cash	787	699	150	150				
29511 Plant & Machinery	GoN	Cash	809	1,150	1,537	1,537				
29611 Civil Works - Construction	GoN	Cash		185						
29621 Capital Formation	GoN	Cash	436	400	950	950				
29711 Capital Research & Consultancy	GoN	Cash	297							
305018 Department of Customs - including Custom Reform			48,782	69,633	72,803	72,803			P1	07
3050183 Recurrent			43,096	65,696	63,500	63,500				
21111 Salary	GoN	Cash	20,812	37,882	43,550	43,550				
21119 Other Allowance	GoN	Cash	1,930	254	300	300				
21121 Clothing	GoN	Cash	420	1,365	1,530	1,530				
22111 Water and Electricity	GoN	Cash	609	575	600	600				
22112 Communication	GoN	Cash	322	477	800	800				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,790	2,372	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	1,959	1,183	600	600				
22213 Insurance	GoN	Cash			200	200				
22311 General Office Expenses	GoN	Cash	4,547	6,721	3,600	3,600				
22313 Books and Materials	GoN	Cash	64	250	250	250				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,874	2,577	830	830				
22412 Other Services fee	GoN	Cash			2,800	2,800				
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash			600	600				
22522 Program Expenses	GoN	Cash	1,356	1,215	1,700	1,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,088	2,792	1,990	1,990				
22612 Travelling Expenses	GoN	Cash	157	595	200	200				
22711 Miscellaneous	GoN	Cash	3,168	6,829	1,450	1,450				
22911 Recurrent Contingencies	GoN	Cash								
28211 Revenue Refund	GoN	Cash		609	600	600				
3050184 Capital			5,686	3,937	9,303	9,303				
29221 Building Construction	GoN	Cash			5,715	5,715				
29311 Furniture & Fixtures	GoN	Cash	980	919	300	300				
29511 Plant & Machinery	GoN	Cash	4,026	2,846	3,208	3,208				
29621 Capital Formation	GoN	Cash	680	172	80	80				
305019 Custom Offices (including Patrolling)			586,201	600,855	608,300	608,300			P1	07
3050193 Recurrent			459,674	505,316	528,300	528,300				
21111 Salary	GoN	Cash	174,084	246,788	241,032	241,032				
21112 Local Allowances	GoN	Cash		96	2,705	2,705				
21119 Other Allowance	GoN	Cash	206,552	170,085	194,652	194,652				
21121 Clothing	GoN	Cash	12,151	9,700	8,897	8,897				
22111 Water and Electricity	GoN	Cash	6,922	7,048	7,007	7,007				
22112 Communication	GoN	Cash	2,417	2,984	2,997	2,997				
22121 House Rent	GoN	Cash	3,408	3,761	3,723	3,723				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,241	13,990	14,677	14,677				
22212 Operation & Maintenance	GoN	Cash	6,012	8,510	8,440	8,440				
22213 Insurance	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	22,959	25,950	27,815	27,815				
22313 Books and Materials	GoN	Cash	283	351	232	232				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	5,752	7,157	7,441	7,441				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	183	581	281	281				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,450	3,742	4,317	4,317				
22612 Travelling Expenses	GoN	Cash	3,532	3,086	3,090	3,090				
22711 Miscellaneous	GoN	Cash	728	1,487	994	994				
22911 Recurrent Contingencies	GoN	Cash								
3050194 Capital			126,527	95,539	80,000	80,000				
29111 Land Acquisition	GoN	Cash	32,428	17	1,000	1,000				
29221 Building Construction	GoN	Cash	43,925	47,426	23,570	23,570				
29231 Capital Formation - Building	GoN	Cash			6,490	6,490				
29311 Furniture & Fixtures	GoN	Cash	11,132	6,392	6,750	6,750				
29411 Vehicles	GoN	Cash	300	892						
29511 Plant & Machinery	GoN	Cash	11,007	20,823	38,240	38,240				
29611 Civil Works - Construction	GoN	Cash	21,526	10,715	3,950	3,950				
29621 Capital Formation	GoN	Cash	6,209	9,274						
305020 Inland Revenue Department(Including Excise Strengthening)			92,333	266,341	424,500	424,500			P1	07
3050203 Recurrent			82,238	255,244	414,500	414,500				
21111 Salary	GoN	Cash	17,062	21,521	22,000	22,000				
21119 Other Allowance	GoN	Cash	1,215	336	500	500				
21121 Clothing	GoN	Cash	68	495	550	550				
22111 Water and Electricity	GoN	Cash	1,200	1,284	1,500	1,500				
22112 Communication	GoN	Cash	723	4,287	4,500	4,500				
22121 House Rent	GoN	Cash		593	1,260	1,260				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,471	3,831	5,850	5,850				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	974	2,839	3,200	3,200				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	7,721	144,690	284,740	284,740				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	17,025	24,177	30,000	30,000				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	1,241	2,194	2,700	2,700				
22522 Program Expenses	GoN	Cash	31,327	41,682	45,000	45,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,953	3,499	2,000	2,000				
22612 Travelling Expenses	GoN	Cash	158	341	4,000	4,000				
22711 Miscellaneous	GoN	Cash	100	3,475	6,700	6,700				
3050204 Capital			10,095	11,097	10,000	10,000				
29221 Building Construction	GoN	Cash	3,287	1,914						
29311 Furniture & Fixtures	GoN	Cash	1,603	1,787	2,200	2,200				
29411 Vehicles	GoN	Cash		324						
29511 Plant & Machinery	GoN	Cash	5,205	5,797	6,300	6,300				
29621 Capital Formation	GoN	Cash		1,275	1,500	1,500				
29712 Software Devloment and Purchase	GoN	Cash								
305021 Inland Revenue Offices			627,290	717,175	812,056	812,056			P1	07
3050213 Recurrent			454,737	550,286	663,566	663,566				
21111 Salary	GoN	Cash	144,887	222,382	240,536	240,536				
21119 Other Allowance	GoN	Cash	186,785	156,267	214,191	214,191				
21121 Clothing	GoN	Cash	10,072	7,869	8,205	8,205				
22111 Water and Electricity	GoN	Cash	5,431	8,033	8,619	8,619				
22112 Communication	GoN	Cash	6,042	6,877	7,912	7,912				
22121 House Rent	GoN	Cash	16,074	29,968	33,252	33,252				
22211 Fuel and Oil - Vehicles	GoN	Cash	10,209	16,127	16,477	16,477				
22212 Operation & Maintenance	GoN	Cash	8,070	8,560	7,520	7,520				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	19,870	26,513	26,058	26,058				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	20,660	36,151	42,237	42,237				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	18,187	18,655	25,260	25,260				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,280	8,490	4,300	4,300				
22612 Travelling Expenses	GoN	Cash	1,086	1,512	5,805	5,805				
22711 Miscellaneous	GoN	Cash	1,084	2,882	2,887	2,887				
22911 Recurrent Contingencies	GoN	Cash			20,307	20,307				
3050214 Capital			172,553	166,889	148,490	148,490				
29221 Building Construction	GoN	Cash	58,627	80,005	85,950	85,950				
29311 Furniture & Fixtures	GoN	Cash	36,751	18,952	18,100	18,100				
29411 Vehicles	GoN	Cash	28,568	16,842	4,580	4,580				
29511 Plant & Machinery	GoN	Cash	35,443	39,335	21,760	21,760				
29611 Civil Works - Construction	GoN	Cash	6,518	11,755	16,700	16,700				
29621 Capital Formation	GoN	Cash	6,646							
29811 Capital Contingencies	GoN	Cash			1,400	1,400				
305022 Department of Revenue Investigation			53,623	47,739	46,000	46,000			P1	07
3050223 Recurrent			30,704	41,578	40,000	40,000				
21111 Salary	GoN	Cash	8,137	14,283	16,883	16,883				
21119 Other Allowance	GoN	Cash	768	116	100	100				
21121 Clothing	GoN	Cash	1,608	435	653	653				
21122 Fooding	GoN	Cash		7	8	8				
22111 Water and Electricity	GoN	Cash	507	577	550	550				
22112 Communication	GoN	Cash	350	669	650	650				
22121 House Rent	GoN	Cash	1,285	1,261	1,356	1,356				
22122 Other Rent	GoN	Cash		118	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,711	5,910	5,000	5,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	2,762	3,221	2,500	2,500				
22311 General Office Expenses	GoN	Cash	3,048	4,494	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	2,697	3,561	3,500	3,500				
22522 Program Expenses	GoN	Cash	2,667	3,037	2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	794	1,167	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	65	112	100	100				
22711 Miscellaneous	GoN	Cash	2,305	2,610	2,650	2,650				
22911 Recurrent Contingencies	GoN	Cash								
3050224 Capital			22,919	6,161	6,000	6,000				
29221 Building Construction	GoN	Cash		1,239	500	500				
29311 Furniture & Fixtures	GoN	Cash	909	1,500	2,000	2,000				
29411 Vehicles	GoN	Cash	17,984							
29511 Plant & Machinery	GoN	Cash	1,692	1,994	2,300	2,300				
29611 Civil Works - Construction	GoN	Cash	2,334	1,428	1,200	1,200				
305023 Revenue Investigation Unit offices			42,806	67,952	67,550	67,550			P1	07
3050233 Recurrent			27,398	40,707	43,650	43,650				
21111 Salary	GoN	Cash	10,847	19,214	21,800	21,800				
21119 Other Allowance	GoN	Cash	1,075	24	20	20				
21121 Clothing	GoN	Cash		623	961	961				
21122 Fooding	GoN	Cash	148	135	134	134				
22111 Water and Electricity	GoN	Cash	628	1,175	925	925				
22112 Communication	GoN	Cash	553	591	583	583				
22121 House Rent	GoN	Cash	913	1,256	1,505	1,505				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,198	3,800	4,800	4,800				
22212 Operation & Maintenance	GoN	Cash	1,844	2,232	1,700	1,700				
22213 Insurance	GoN	Cash			1,900	1,900				
22311 General Office Expenses	GoN	Cash	2,361	2,856	3,400	3,400				
22411 Consultancy and Services Expenses	GoN	Cash	3,313	3,675	3,800	3,800				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	398	827	850	850				
22612 Travelling Expenses	GoN	Cash	84	358	350	350				
22711 Miscellaneous	GoN	Cash	2,036	3,941	922	922				
22911 Recurrent Contingencies	GoN	Cash								
3050234 Capital			15,408	27,245	23,900	23,900				
29221 Building Construction	GoN	Cash	10,995	21,800						
29311 Furniture & Fixtures	GoN	Cash	1,756	2,275	2,100	2,100				
29511 Plant & Machinery	GoN	Cash	2,657	2,170	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash		1,000	1,000	1,000				
29811 Capital Contingencies	GoN	Cash			18,800	18,800				
305024 Debt Recovery Appellate Tribunal			4,018	5,690	5,400	5,400			P1	07
3050243 Recurrent			4,018	5,471	5,200	5,200				
21111 Salary	GoN	Cash	1,787	2,727	2,511	2,511				
21119 Other Allowance	GoN	Cash	258	10	10	10				
21121 Clothing	GoN	Cash		60	60	60				
22111 Water and Electricity	GoN	Cash	80	90	89	89				
22112 Communication	GoN	Cash	178	117	115	115				
22121 House Rent	GoN	Cash	558	780	780	780				
22211 Fuel and Oil - Vehicles	GoN	Cash	229	300	300	300				
22212 Operation & Maintenance	GoN	Cash	80	100	100	100				
22311 General Office Expenses	GoN	Cash	180	275	275	275				
22313 Books and Materials	GoN	Cash	20	34	10	10				
22411 Consultancy and Services Expenses	GoN	Cash	558	751	770	770				
22511 Employee Training	GoN	Cash		29	10	10				
22611 Monitoring & Evaluation Expenses	GoN	Cash	40	100	100	100				
22612 Travelling Expenses	GoN	Cash		28						
22711 Miscellaneous	GoN	Cash	50	70	70	70				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3050244 Capital				219	200	200				
29311 Furniture & Fixtures	GoN	Cash		30						
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash		40	200	200				
29621 Capital Formation	GoN	Cash		149						
305025 Debt Recovery Tribunal			13,059	16,586	15,699	15,699			P1	07
3050253 Recurrent			12,962	16,386	15,499	15,499				
21111 Salary	GoN	Cash	4,291	5,473	5,472	5,472				
21119 Other Allowance	GoN	Cash	820	456	456	456				
21121 Clothing	GoN	Cash		143	140	140				
22111 Water and Electricity	GoN	Cash	261	323	250	250				
22112 Communication	GoN	Cash	295	400	300	300				
22121 House Rent	GoN	Cash	1,980	2,740	2,740	2,740				
22211 Fuel and Oil - Vehicles	GoN	Cash	721	1,150	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	600	700	521	521				
22311 General Office Expenses	GoN	Cash	945	975	900	900				
22313 Books and Materials	GoN	Cash	50	31	25	25				
22411 Consultancy and Services Expenses	GoN	Cash	1,500	2,295	2,295	2,295				
22511 Employee Training	GoN	Cash	200	200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,050	1,175	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	74	125						
22711 Miscellaneous	GoN	Cash	175	200	200	200				
3050254 Capital			97	200	200	200				
29311 Furniture & Fixtures	GoN	Cash	49	150	200	200				
29511 Plant & Machinery	GoN	Cash	48	50						
29712 Software Devloment and Purchase	GoN	Cash								
305026 Securities Board									P2	07
3050264 Capital										
29221 Building Construction	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
305028 Department of money Laundering Investigation				29,476	27,500	27,500			P1	07
3050283 Recurrent				19,269	18,000	18,000				
21111 Salary	GoN	Cash		4,840	5,700	5,700				
21119 Other Allowance	GoN	Cash		14	30	30				
21121 Clothing	GoN	Cash			180	180				
22111 Water and Electricity	GoN	Cash		390	500	500				
22112 Communication	GoN	Cash		836	500	500				
22121 House Rent	GoN	Cash		3,363	1,775	1,775				
22211 Fuel and Oil - Vehicles	GoN	Cash		849	950	950				
22212 Operation & Maintenance	GoN	Cash		497	600	600				
22311 General Office Expenses	GoN	Cash		2,575	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash		1,357	900	900				
22511 Employee Training	GoN	Cash		1,025	200	200				
22522 Program Expenses	GoN	Cash		2,471	3,250	3,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash		301	500	500				
22612 Travelling Expenses	GoN	Cash			15	15				
22711 Miscellaneous	GoN	Cash		751	900	900				
3050284 Capital				10,207	9,500	9,500				
29311 Furniture & Fixtures	GoN	Cash		1,771	1,500	1,500				
29411 Vehicles	GoN	Cash		3,198	1,000	1,000				
29511 Plant & Machinery	GoN	Cash		3,826	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash		1,412	4,500	4,500				
305102 Excise Strengthening Program				255,877					P2	05
3051023 Recurrent				255,877						
21119 Other Allowance	GoN	Cash		1,477						
22121 House Rent	GoN	Cash		541						
22211 Fuel and Oil - Vehicles	GoN	Cash		3,510						
22212 Operation & Maintenance	GoN	Cash		1,084						
22311 General Office Expenses	GoN	Cash		238,080						
22522 Program Expenses	GoN	Cash		527						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,495							
22711 Miscellaneous	GoN	Cash	6,163							
305103 Agriculture Development Bank, Miscellaneous			48,600	10,000	9,200	9,200			P2	01
3051033 Recurrent			48,600	10,000	9,200	9,200				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	48,600	10,000	9,200	9,200				
305104 Small Farmers Development Bank (Financial Institute),Miscellaneous			10,000	55,000	50,600	50,600			P2	01
3051043 Recurrent			10,000	55,000	50,600	50,600				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	10,000	55,000	50,600	50,600				
305105 Micro Insurance Support Program ( Livestock, Crop, Health)			57,900	70,000	64,400	64,400			P1	01
3051053 Recurrent			57,900	70,000	64,400	64,400				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	57,900	70,000	64,400	64,400				
305106 Cold storage construction (Interest Subsidy)			680	2,500	2,300	2,300			P2	01
3051063 Recurrent			680	2,500	2,300	2,300				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	680	2,500	2,300	2,300				
305108 Financial Sector Reform Program			37,266	82					P1	01
3051083 Recurrent			37,266	82						
25111 Operating Subsidy - Non-Financial Corporations			25,414	82						
	GoN	Cash	760	82						
	222601 UK - General	Direct	23,866							
	210301 IDA - General	Direct	788							
25112 Capital Subsidy - Non-Financial Corporations			11,852							
	222601 UK - General	Direct	4,405							
	210301 IDA - General	Direct	7,447							
305109 State Owned Enterprises Reform Program			20,345	5,561	5,300	5,300			P2	01
3051093 Recurrent			20,345	5,561	5,300	5,300				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	5,840	5,561	5,300	5,300				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	14,505							
305111 Youth Self Employment Fund			249,900	255,000	245,000	245,000			P1	01

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3051113 Recurrent			249,900	255,000	245,000	245,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	4,900	5,000	245,000	245,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	245,000	250,000						
305112 Small Development Project			917,190	569,351					P2	02
3051123 Recurrent			917,190	569,351						
22911 Recurrent Contingencies	GoN	Cash								
26423 Unconditional Capital Grant to Other Institutions & Individ	India - General	Direct	917,190	569,351						
221401 India - General	India - General	Direct	917,190	569,351						
305113 Rural Finance Sector Development Cluster Program			405,198	217,176	535,073		535,073		P1	01
3051133 Recurrent			405,198	217,176	535,073		535,073			
25111 Operating Subsidy - Non-Financial Corporations				217,176	535,073		535,073			
210101 ADB - General	ADB - General	Direct		217,176	535,073		535,073			
25112 Capital Subsidy - Non-Financial Corporations			405,198							
210101 ADB - General	ADB - General	Direct	405,198							
210101 ADB - General	ADB - General	Reimbursable								
305114 Budget & Pension Reform Project			6,422						P2	05
3051143 Recurrent			6,122							
22112 Communication	GoN	Cash	2,678							
22522 Program Expenses	GoN	Cash	3,390							
22611 Monitoring & Evaluation Expenses	GoN	Cash	54							
3051144 Capital			300							
29411 Vehicles	GoN	Cash	300							
305115 Financial Management Reform Program			91,146	104,398	166,449	44,793	121,656		P1	05
3051153 Recurrent			39,418	29,098	100,049	24,230	75,819			
21119 Other Allowance			264	130	649	139	510			
	GoN	Cash	264	130	139	139				
	210303 WB - Trust Fund	Reimbursable			510		510			
22112 Communication			3,562		11,000	2,746	8,254			
	GoN	Cash			2,746	2,746				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222601	UK - General	Cash	1,781						
	222601	UK - General	Direct	1,781						
	210303	WB - Trust Fund	Reimbursable		8,254			8,254		
22121 House Rent				400	3,200	800	2,400			
		GoN	Cash	400	800	800				
	210303	WB - Trust Fund	Reimbursable		2,400			2,400		
22211 Fuel and Oil - Vehicles				3,770	2,200	4,650	1,108	3,542		
		GoN	Cash	206	2,200	1,108	1,108			
	222601	UK - General	Cash	1,777						
	222601	UK - General	Direct	1,787						
	210303	WB - Trust Fund	Reimbursable		3,542			3,542		
22212 Operation & Maintenance				3,442	2,300	3,700	885	2,815		
		GoN	Cash	10	2,300	885	885			
	222601	UK - General	Cash	1,711						
	222601	UK - General	Direct	1,721						
	210303	WB - Trust Fund	Reimbursable		2,815			2,815		
22311 General Office Expenses				11,180	8,421	9,750	2,299	7,451		
		GoN	Cash	159	8,421	2,299	2,299			
	222601	UK - General	Cash	5,473						
	222601	UK - General	Direct	5,548						
	210303	WB - Trust Fund	Reimbursable		7,451			7,451		
22411 Consultancy and Services Expenses				48	5,587	9,700	2,305	7,395		
		GoN	Cash		858	2,305	2,305			
	222601	UK - General	Cash	24						
	222601	UK - General	Direct	24						
	210303	WB - Trust Fund	Reimbursable		4,729	7,395		7,395		
22522 Program Expenses				11,973	7,147	49,150	12,073	37,077		
		GoN	Cash	1,317	1,364	12,073	12,073			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	222601	UK - General	Cash	5,296						
	222601	UK - General	Direct	5,360						
	210303	WB - Trust Fund	Reimbursable		5,783	37,077		37,077		
				4,242	2,289	5,800	1,301	4,499		
		GoN	Cash	25		1,301	1,301			
	222601	UK - General	Cash	2,096						
22711 Miscellaneous	222601	UK - General	Direct	2,121						
	210303	WB - Trust Fund	Reimbursable		2,289	4,499		4,499		
				937	624	2,450	574	1,876		
		GoN	Cash	14	624	574	574			
	222601	UK - General	Cash	459						
	222601	UK - General	Direct	464						
			210303	WB - Trust Fund	Reimbursable	1,876		1,876		
3051154	Capital			51,728	75,300	66,400	20,563	45,837		
29311	Furniture & Fixtures			4,539	6,558	5,550	5,550			
29411 Vehicles		GoN	Cash	488	3,052	5,550	5,550			
	222601	UK - General	Cash	4,051						
	210303	WB - Trust Fund	Reimbursable		3,506					
				14,885	972					
		GoN	Cash	1,854	389					
	222601	UK - General	Cash	13,031						
29511 Plant & Machinery	210303	WB - Trust Fund	Reimbursable		583					
				26,218	62,141	48,850	12,013	36,837		
		GoN	Cash	2,633	13,074	12,013	12,013			
	222601	UK - General	Cash	23,585						
	210303	WB - Trust Fund	Reimbursable		49,067	36,837		36,837		
				6,086	5,629	10,000	2,500	7,500		
29611	Civil Works - Construction									
		GoN	Cash	5	834	2,500	2,500			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222601	UK - General	Cash	6,081						
	210303	WB - Trust Fund	Reimbursable		4,795	7,500		7,500		
29712 Software Devloment and Purchase					2,000	500		1,500		
		GoN	Cash		500	500				
	210303	WB - Trust Fund	Reimbursable		1,500			1,500		
305117 Capital Market and Infrastructure Capacity Support Project				671	3,116	2,500		616	P1	04
3051173 Recurrent				671	3,116	2,500		616		
22411 Consultancy and Services Expenses				671	3,116	2,500		616		
		GoN	Cash		2,500	2,500				
	210101	ADB - General	Direct	671	616			616		
3051174 Capital										
29511 Plant & Machinery		ADB - General	Direct							
	210101	ADB - General	Direct							
305119 Public Enterprises Board									P1	05
3051193 Recurrent										
21111 Salary		GoN	Cash							
22111 Water and Electricity		GoN	Cash							
22112 Communication		GoN	Cash							
22121 House Rent		GoN	Cash							
22212 Operation & Maintenance		GoN	Cash							
22311 General Office Expenses		GoN	Cash							
22313 Books and Materials		GoN	Cash							
22314 Fuel and Oil - For Administrative Purposes		GoN	Cash							
22411 Consultancy and Services Expenses		GoN	Cash							
22512 Skill Development and Awareness Training Program		GoN	Cash							
22612 Travelling Expenses		GoN	Cash							
22711 Miscellaneous		GoN	Cash							
3051194 Capital										



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
<b>307 Ministry of Industry</b>			<b>1,151,515</b>	<b>1,315,000</b>	<b>1,531,867</b>	<b>1,531,867</b>				
307011 Ministry of Industry			29,106	32,857	366,226	366,226			<b>P1</b>	<b>07</b>
3070113 Recurrent			22,222	27,420	361,651	361,651				
21111 Salary	GoN	Cash	13,428	17,027	15,500	15,500				
21119 Other Allowance	GoN	Cash	1,050	214	567	567				
21121 Clothing	GoN	Cash	40	368	500	500				
22111 Water and Electricity	GoN	Cash	575	669	550	550				
22112 Communication	GoN	Cash	699	500	450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	830	1,229	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	920	1,100	960	960				
22311 General Office Expenses	GoN	Cash	1,303	1,613	1,400	1,400				
22313 Books and Materials	GoN	Cash	25	25	15	15				
22411 Consultancy and Services Expenses	GoN	Cash	1,564	2,692	2,917	2,917				
22522 Program Expenses	GoN	Cash		29	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,063	1,072	1,170	1,170				
22612 Travelling Expenses	GoN	Cash	195	152	100	100				
22711 Miscellaneous	GoN	Cash	530	730	572	572				
22911 Recurrent Contingencies	GoN	Cash			335,300	335,300				
25211 Operating Subsidies to Non-Financial Private Enterprises	GoN	Cash			500	500				
3070114 Capital			6,884	5,437	4,575	4,575				
29221 Building Construction	GoN	Cash	3,989							
29311 Furniture & Fixtures	GoN	Cash	833	400	650	650				
29411 Vehicles	GoN	Cash	1,943	2,149						
29511 Plant & Machinery	GoN	Cash	119	795	550	550				
29621 Capital Formation	GoN	Cash		2,093	3,375	3,375				
307012 Department of Industry			20,196	28,172	25,053	25,053			<b>P1</b>	<b>07</b>

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3070123 Recurrent			19,108	23,895	21,471	21,471				
21111 Salary	GoN	Cash	11,536	15,529	16,081	16,081				
21119 Other Allowance	GoN	Cash	1,019	166	120	120				
21121 Clothing	GoN	Cash	28	480	485	485				
22111 Water and Electricity	GoN	Cash	325	325	293	293				
22112 Communication	GoN	Cash	388	316	265	265				
22211 Fuel and Oil - Vehicles	GoN	Cash	485	488	362	362				
22212 Operation & Maintenance	GoN	Cash	387	375	275	275				
22311 General Office Expenses	GoN	Cash	1,462	1,406	1,168	1,168				
22313 Books and Materials	GoN	Cash	50	50	19	19				
22321 Repair and Maintenance of Public Property	GoN	Cash		433	244	244				
22411 Consultancy and Services Expenses	GoN	Cash	643	550	471	471				
22522 Program Expenses	GoN	Cash	2,135	3,127	1,292	1,292				
22611 Monitoring & Evaluation Expenses	GoN	Cash	491	500	246	246				
22612 Travelling Expenses	GoN	Cash	19							
22711 Miscellaneous	GoN	Cash	140	150	150	150				
3070124 Capital			1,088	4,277	3,582	3,582				
29311 Furniture & Fixtures	GoN	Cash	446	466	295	295				
29411 Vehicles	GoN	Cash	285	2,050	300	300				
29511 Plant & Machinery	GoN	Cash	214	1,099	2,807	2,807				
29621 Capital Formation	GoN	Cash	143	662	180	180				
307013 Department of Mines & Geology			42,491	59,885	53,298	53,298			P1	07
3070133 Recurrent			41,502	51,555	46,322	46,322				
21111 Salary	GoN	Cash	29,472	40,278	35,046	35,046				
21119 Other Allowance	GoN	Cash	2,081	64	64	64				
21121 Clothing	GoN	Cash	820	1,839	1,839	1,839				
22111 Water and Electricity	GoN	Cash	842	927	926	926				
22112 Communication	GoN	Cash	224	272	272	272				
22121 House Rent	GoN	Cash	50	50	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,689	1,765	1,765	1,765				
22212 Operation & Maintenance	GoN	Cash	1,000	1,211	1,211	1,211				
22311 General Office Expenses	GoN	Cash	1,285	1,328	1,328	1,328				
22313 Books and Materials	GoN	Cash	25	28	28	28				
22321 Repair and Maintenance of Public Property	GoN	Cash	291							
22411 Consultancy and Services Expenses	GoN	Cash	3,321	3,327	3,327	3,327				
22511 Employee Training	GoN	Cash	20	10	10	10				
22611 Monitoring & Evaluation Expenses	GoN	Cash	257	272	272	272				
22612 Travelling Expenses	GoN	Cash	5	54	54	54				
22711 Miscellaneous	GoN	Cash	120	130	130	130				
3070134 Capital			989	8,330	6,976	6,976				
29221 Building Construction	GoN	Cash		3,433	5,876	5,876				
29311 Furniture & Fixtures	GoN	Cash	55							
29411 Vehicles	GoN	Cash	88	3,998						
29511 Plant & Machinery	GoN	Cash	428	449	300	300				
29611 Civil Works - Construction	GoN	Cash	418	450	800	800				
307014 Department of Cottage & Small Industry			28,991	31,048	27,872	27,872			P1	07
3070143 Recurrent			27,918	30,667	27,554	27,554				
21111 Salary	GoN	Cash	6,909	9,425	9,426	9,426				
21119 Other Allowance	GoN	Cash	702	50	50	50				
21121 Clothing	GoN	Cash	35	255	255	255				
22111 Water and Electricity	GoN	Cash	217	310	314	314				
22112 Communication	GoN	Cash	263	300	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	418	418	418				
22212 Operation & Maintenance	GoN	Cash	597	659	659	659				
22311 General Office Expenses	GoN	Cash	594	612	612	612				
22313 Books and Materials	GoN	Cash	35	30	30	30				
22411 Consultancy and Services Expenses	GoN	Cash	73	100	110	110				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	7,652	8,067	8,340	8,340				
22611 Monitoring & Evaluation Expenses	GoN	Cash	498	500	500	500				
22612 Travelling Expenses	GoN	Cash	28	16	15	15				
22711 Miscellaneous	GoN	Cash	115	125	125	125				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	9,800	9,800	6,400	6,400				
3070144 Capital			1,073	381	318	318				
29311 Furniture & Fixtures	GoN	Cash	93	100	50	50				
29411 Vehicles	GoN	Cash	284	201	200	200				
29511 Plant & Machinery	GoN	Cash	208	80	68	68				
29621 Capital Formation	GoN	Cash	369							
29711 Capital Research & Consultancy	GoN	Cash	119							
307015 Central Jail Factory			2,562	3,167	2,844	2,844			P2	07
3070153 Recurrent			2,304	3,120	2,805	2,805				
21111 Salary	GoN	Cash	1,760	2,547	2,214	2,214				
21119 Other Allowance	GoN	Cash	167	22	25	25				
21121 Clothing	GoN	Cash	7	75	90	90				
22111 Water and Electricity	GoN	Cash	120	130	128	128				
22112 Communication	GoN	Cash	12	24	24	24				
22211 Fuel and Oil - Vehicles	GoN	Cash	40	50	50	50				
22212 Operation & Maintenance	GoN	Cash	80	70	72	72				
22311 General Office Expenses	GoN	Cash	108	120	120	120				
22411 Consultancy and Services Expenses	GoN	Cash		60	60	60				
22511 Employee Training	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	10	12	12	12				
3070154 Capital			258	47	39	39				
29311 Furniture & Fixtures	GoN	Cash	20							
29411 Vehicles	GoN	Cash		7						
29511 Plant & Machinery	GoN	Cash		40	39	39				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash	238							
307016 Department of Nepal Standards, Weights & Measurement			30,007	32,512	28,735	28,735			P1	07
3070163 Recurrent			21,092	24,684	22,179	22,179				
21111 Salary	GoN	Cash	12,050	15,679	16,178	16,178				
21119 Other Allowance	GoN	Cash	870	14	10	10				
21121 Clothing	GoN	Cash	140	727	750	750				
22111 Water and Electricity	GoN	Cash	503	522	550	550				
22112 Communication	GoN	Cash	198	196	230	230				
22211 Fuel and Oil - Vehicles	GoN	Cash	990	878	574	574				
22212 Operation & Maintenance	GoN	Cash	775	871	520	520				
22311 General Office Expenses	GoN	Cash	2,321	2,548	1,568	1,568				
22313 Books and Materials	GoN	Cash	60	9	6	6				
22321 Repair and Maintenance of Public Property	GoN	Cash	210							
22411 Consultancy and Services Expenses	GoN	Cash	1,211	1,287	643	643				
22511 Employee Training	GoN	Cash	35	30	19	19				
22522 Program Expenses	GoN	Cash	885	983	614	614				
22611 Monitoring & Evaluation Expenses	GoN	Cash	654	699	357	357				
22612 Travelling Expenses	GoN	Cash		46	31	31				
22711 Miscellaneous	GoN	Cash	190	195	129	129				
3070164 Capital			8,915	7,828	6,556	6,556				
29221 Building Construction	GoN	Cash		625	625	625				
29311 Furniture & Fixtures	GoN	Cash	57	100	100	100				
29411 Vehicles	GoN	Cash	143							
29511 Plant & Machinery	GoN	Cash	8,715	7,103	5,831	5,831				
307017 Nepal Standards, Weights & Measures District Offices			19,104	22,566	20,180	20,180			P1	07
3070173 Recurrent			17,914	21,034	18,898	18,898				
21111 Salary	GoN	Cash	12,008	15,663	15,665	15,665				
21119 Other Allowance	GoN	Cash	1,132	31	19	19				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	146	568	342	342				
22111 Water and Electricity	GoN	Cash	203	200	121	121				
22112 Communication	GoN	Cash	127	151	91	91				
22121 House Rent	GoN	Cash	682	653	393	393				
22211 Fuel and Oil - Vehicles	GoN	Cash	305	323	195	195				
22212 Operation & Maintenance	GoN	Cash	337	349	209	209				
22311 General Office Expenses	GoN	Cash	831	880	529	529				
22313 Books and Materials	GoN	Cash		82	49	49				
22411 Consultancy and Services Expenses	GoN	Cash	597	685	413	413				
22522 Program Expenses	GoN	Cash	104							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,303	1,303	784	784				
22612 Travelling Expenses	GoN	Cash	79	81	49	49				
22711 Miscellaneous	GoN	Cash	60	65	39	39				
3070174 Capital			1,190	1,532	1,282	1,282				
29221 Building Construction	GoN	Cash	751	675	565	565				
29311 Furniture & Fixtures	GoN	Cash	59	60	51	51				
29511 Plant & Machinery	GoN	Cash	380	647	541	541				
29611 Civil Works - Construction	GoN	Cash		150	125	125				
307018 Office of the Company Registrar			12,981	28,378	45,202	45,202			P1	07
3070183 Recurrent			12,578	16,383	20,071	20,071				
21111 Salary	GoN	Cash	7,311	10,629	8,967	8,967				
21119 Other Allowance	GoN	Cash	655	47	46	46				
21121 Clothing	GoN	Cash		315	315	315				
22111 Water and Electricity	GoN	Cash	294	359	859	859				
22112 Communication	GoN	Cash	175	173	173	173				
22211 Fuel and Oil - Vehicles	GoN	Cash	547	599	960	960				
22212 Operation & Maintenance	GoN	Cash	370	448	448	448				
22311 General Office Expenses	GoN	Cash	1,552	1,698	3,427	3,427				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash		268	268	268				
22411 Consultancy and Services Expenses	GoN	Cash	1,272	1,297	2,592	2,592				
22511 Employee Training	GoN	Cash		178	609	609				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,035	1,035				
22611 Monitoring & Evaluation Expenses	GoN	Cash	89	70	70	70				
22612 Travelling Expenses	GoN	Cash	13							
22711 Miscellaneous	GoN	Cash	300	302	302	302				
3070184 Capital			403	11,995	25,131	25,131				
29221 Building Construction	GoN	Cash		10,968	9,020	9,020				
29311 Furniture & Fixtures	GoN	Cash	123	239	4,554	4,554				
29511 Plant & Machinery	GoN	Cash	280	788	11,557	11,557				
307019 Directorate of Army Goods Production			253,325	292,834	253,882	253,882			P1	07
3070193 Recurrent			119,419	141,530	127,165	127,165				
21121 Clothing	GoN	Cash	280	290	290	290				
21122 Fooding	GoN	Cash	160	170	211	211				
22111 Water and Electricity	GoN	Cash	456	456	456	456				
22112 Communication	GoN	Cash	434	434	409	409				
22211 Fuel and Oil - Vehicles	GoN	Cash	450	495	567	567				
22212 Operation & Maintenance	GoN	Cash	3,224	3,600	3,600	3,600				
22311 General Office Expenses	GoN	Cash	5,210	5,450	5,367	5,367				
22411 Consultancy and Services Expenses	GoN	Cash	73	100	80	80				
22511 Employee Training	GoN	Cash	250	250	192	192				
22521 Production Materials/Services	GoN	Cash	108,625	130,000	115,753	115,753				
22611 Monitoring & Evaluation Expenses	GoN	Cash	210	225	180	180				
22711 Miscellaneous	GoN	Cash	47	60	60	60				
3070194 Capital			133,906	151,304	126,717	126,717				
29221 Building Construction	GoN	Cash	4,267	2,118	2,118	2,118				
29311 Furniture & Fixtures	GoN	Cash	59	135	135	135				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29411 Vehicles	GoN	Cash		1,999						
29511 Plant & Machinery	GoN	Cash	128,250	146,475	123,887	123,887				
29611 Civil Works - Construction	GoN	Cash		577	577	577				
29621 Capital Formation	GoN	Cash	1,330							
307101 Environmental Sector Support Program including Energy program			7,405	7,656	6,866	6,866			P2	01
3071013 Recurrent			7,287	7,456	6,698	6,698				
21111 Salary	GoN	Cash	1,105	1,615	1,640	1,640				
21119 Other Allowance	GoN	Cash	15							
21121 Clothing	GoN	Cash	15	8	7	7				
22111 Water and Electricity	GoN	Cash	18	19	30	30				
22112 Communication	GoN	Cash	35	45	20	20				
22211 Fuel and Oil - Vehicles	GoN	Cash	177	160	150	150				
22212 Operation & Maintenance	GoN	Cash	175	150	150	150				
22311 General Office Expenses	GoN	Cash	186	184	170	170				
22321 Repair and Maintenance of Public Property	GoN	Cash	50	50	50	50				
22522 Program Expenses	GoN	Cash	2,485	3,003	4,329	4,329				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	70	80	80				
22711 Miscellaneous	GoN	Cash	76	68	72	72				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,870	2,084						
3071014 Capital			118	200	168	168				
29511 Plant & Machinery	GoN	Cash	118	200	168	168				
307102 Mine Exploration and Development Project			6,824	9,112	7,754	7,754			P3	06
3071023 Recurrent			1,978	1,989	1,788	1,788				
21119 Other Allowance	GoN	Cash	5	10	10	10				
22111 Water and Electricity	GoN	Cash	100	116	114	114				
22112 Communication	GoN	Cash	4	36	36	36				
22211 Fuel and Oil - Vehicles	GoN	Cash	501	560	567	567				
22212 Operation & Maintenance	GoN	Cash	40	50	117	117				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	459	498	538	538				
22411 Consultancy and Services Expenses	GoN	Cash	14	14	55	55				
22511 Employee Training	GoN	Cash		4	15	15				
22611 Monitoring & Evaluation Expenses	GoN	Cash	840	686	311	311				
22711 Miscellaneous	GoN	Cash	15	15	25	25				
3071024 Capital			4,846	7,123	5,966	5,966				
29511 Plant & Machinery	GoN	Cash	1,093	998	453	453				
29611 Civil Works - Construction	GoN	Cash	3,753	3,245	3,245	3,245				
29711 Capital Research & Consultancy	GoN	Cash		2,880	2,268	2,268				
307103 Petroleum Exploration Project			4,391	4,824	4,293	4,293			P3	06
3071033 Recurrent			3,837	4,155	3,733	3,733				
21111 Salary	GoN	Cash	1,407	1,685	1,496	1,496				
21119 Other Allowance	GoN	Cash	160	16	16	16				
21121 Clothing	GoN	Cash	126	106	95	95				
22111 Water and Electricity	GoN	Cash	350	294	293	293				
22112 Communication	GoN	Cash	146	94	81	81				
22211 Fuel and Oil - Vehicles	GoN	Cash	384	376	325	325				
22212 Operation & Maintenance	GoN	Cash	311	315	305	305				
22311 General Office Expenses	GoN	Cash	408	451	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	306	629	545	545				
22511 Employee Training	GoN	Cash	6	2	1	1				
22611 Monitoring & Evaluation Expenses	GoN	Cash	173	122	111	111				
22612 Travelling Expenses	GoN	Cash			65	65				
22711 Miscellaneous	GoN	Cash	60	65						
3071034 Capital			554	669	560	560				
29311 Furniture & Fixtures	GoN	Cash		50						
29511 Plant & Machinery	GoN	Cash	22	255	25	25				
29611 Civil Works - Construction	GoN	Cash	532	364	535	535				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
307104 Geo-Scientific Survey & Research Project			2,886	3,722	3,212	3,212			P3	06
3071043 Recurrent			1,325	1,540	1,385	1,385				
21119 Other Allowance	GoN	Cash	7	10	10	10				
22112 Communication	GoN	Cash	4	34	34	34				
22211 Fuel and Oil - Vehicles	GoN	Cash	525	609	569	569				
22212 Operation & Maintenance	GoN	Cash	35	50	98	98				
22311 General Office Expenses	GoN	Cash	362	475	408	408				
22411 Consultancy and Services Expenses	GoN	Cash			41	41				
22511 Employee Training	GoN	Cash		20	20	20				
22522 Program Expenses	GoN	Cash			185	185				
22611 Monitoring & Evaluation Expenses	GoN	Cash	377	327						
22711 Miscellaneous	GoN	Cash	15	15	20	20				
3071044 Capital			1,561	2,182	1,827	1,827				
29511 Plant & Machinery	GoN	Cash		398	253	253				
29611 Civil Works - Construction	GoN	Cash	996	991	991	991				
29621 Capital Formation	GoN	Cash			583	583				
29711 Capital Research & Consultancy	GoN	Cash	565	793						
307105 Industrial Enterprise Development Academy			15,285	18,537	16,653	16,653			P2	06
3071053 Recurrent			15,285	18,497	16,619	16,619				
21111 Salary	GoN	Cash	10,238	13,795	12,700	12,700				
21119 Other Allowance	GoN	Cash	909	40	25	25				
21121 Clothing	GoN	Cash		8	8	8				
22111 Water and Electricity	GoN	Cash	196	260	300	300				
22112 Communication	GoN	Cash	196	196	176	176				
22121 House Rent	GoN	Cash	191	191	240	240				
22211 Fuel and Oil - Vehicles	GoN	Cash	531	555	300	300				
22212 Operation & Maintenance	GoN	Cash	542	402	300	300				
22311 General Office Expenses	GoN	Cash	388	500	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	190	250	300	300				
22522 Program Expenses	GoN	Cash	1,672	2,051	1,770	1,770				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	141	158						
22612 Travelling Expenses	GoN	Cash			100	100				
22711 Miscellaneous	GoN	Cash	91	91	100	100				
3071054 Capital				40	34	34				
29311 Furniture & Fixtures	GoN	Cash		40	34	34				
307106 Small and Cottage Industry Promotion Program (Committee)			41,905	48,238	43,195	43,195			P1	06
3071063 Recurrent			37,739	45,845	41,191	41,191				
21111 Salary	GoN	Cash	18,582	23,540	22,956	22,956				
21119 Other Allowance	GoN	Cash	1,143	668	300	300				
21121 Clothing	GoN	Cash	30	5	38	38				
22111 Water and Electricity	GoN	Cash	285	292	300	300				
22112 Communication	GoN	Cash	350	279	300	300				
22121 House Rent	GoN	Cash	673	800	950	950				
22211 Fuel and Oil - Vehicles	GoN	Cash	815	998	990	990				
22212 Operation & Maintenance	GoN	Cash	550	614	612	612				
22311 General Office Expenses	GoN	Cash	888	951	900	900				
22411 Consultancy and Services Expenses	GoN	Cash	130	185	175	175				
22511 Employee Training	GoN	Cash	359	500						
22522 Program Expenses	GoN	Cash	8,403	11,524	8,835	8,835				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,541	4,528	4,615	4,615				
22612 Travelling Expenses	GoN	Cash	799	755						
22711 Miscellaneous	GoN	Cash	191	206	220	220				
3071064 Capital			4,166	2,393	2,004	2,004				
29311 Furniture & Fixtures	GoN	Cash	142	150	100	100				
29411 Vehicles	GoN	Cash	850							
29511 Plant & Machinery	GoN	Cash	2,980	1,956	1,904	1,904				
29621 Capital Formation	GoN	Cash	194	287						
307107 Cottage & Small Scale Industry Training Centre			18,637	25,156	22,360	22,360			P1	06

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3071073 Recurrent			18,588	21,180	19,030	19,030				
21111 Salary	GoN	Cash	9,519	11,699	10,617	10,617				
21119 Other Allowance	GoN	Cash	835	38	35	35				
21121 Clothing	GoN	Cash	13	150	150	150				
22111 Water and Electricity	GoN	Cash	700	841	840	840				
22112 Communication	GoN	Cash	125	130	131	131				
22211 Fuel and Oil - Vehicles	GoN	Cash	450	490	490	490				
22212 Operation & Maintenance	GoN	Cash	500	510	511	511				
22311 General Office Expenses	GoN	Cash	550	605	805	805				
22321 Repair and Maintenance of Public Property	GoN	Cash	150	150	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	570	1,116	1,116	1,116				
22511 Employee Training	GoN	Cash	10	12	12	12				
22522 Program Expenses	GoN	Cash	4,716	4,965	3,723	3,723				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	309	302	302				
22612 Travelling Expenses	GoN	Cash	15	15						
22711 Miscellaneous	GoN	Cash	135	150	148	148				
3071074 Capital			49	3,976	3,330	3,330				
29221 Building Construction	GoN	Cash		3,827	3,330	3,330				
29311 Furniture & Fixtures	GoN	Cash	49							
29411 Vehicles	GoN	Cash		149						
307108 Industrial Infrastructure Development Programme(including Special Economic Zone)			277,500	282,806	257,234	257,234			P1	06
3071083 Recurrent			5,220	6,331	5,688	5,688				
21111 Salary	GoN	Cash	962	1,423	1,400	1,400				
21119 Other Allowance	GoN	Cash	66	2	2	2				
21121 Clothing	GoN	Cash		38	38	38				
22111 Water and Electricity	GoN	Cash	39	130	100	100				
22112 Communication	GoN	Cash	118	108	60	60				
22121 House Rent	GoN	Cash	509	559	559	559				
22211 Fuel and Oil - Vehicles	GoN	Cash	298	327	300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	169	169	100	100				
22311 General Office Expenses	GoN	Cash	486	371	170	170				
22411 Consultancy and Services Expenses	GoN	Cash	1,969	2,664	2,572	2,572				
22522 Program Expenses	GoN	Cash		85	27	27				
22611 Monitoring & Evaluation Expenses	GoN	Cash	549	395	300	300				
22711 Miscellaneous	GoN	Cash	55	60	60	60				
3071084 Capital			272,280	276,475	251,546	251,546				
29111 Land Acquisition	GoN	Cash	100,000							
29221 Building Construction	GoN	Cash	19,352	23,971	17,500	17,500				
29311 Furniture & Fixtures	GoN	Cash	42							
29511 Plant & Machinery	GoN	Cash		198	197	197				
29611 Civil Works - Construction	GoN	Cash	150,118	248,425	228,809	228,809				
29621 Capital Formation	GoN	Cash	279	618						
29711 Capital Research & Consultancy	GoN	Cash	2,489	3,263	5,040	5,040				
307109 Industrial Investment Promotion Program			2,308	3,580	3,204	3,204			P2	06
3071093 Recurrent			2,114	3,380	3,036	3,036				
22111 Water and Electricity	GoN	Cash	20	20	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	24	30	34	34				
22311 General Office Expenses	GoN	Cash	200	206	200	200				
22511 Employee Training	GoN	Cash	60	100						
22522 Program Expenses	GoN	Cash	1,442	2,653	2,532	2,532				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	296	160	160				
22711 Miscellaneous	GoN	Cash	68	75	80	80				
3071094 Capital			194	200	168	168				
29511 Plant & Machinery	GoN	Cash	194	200	168	168				
307112 Micro Enterprise Development Program			60,937	113,983	102,412	102,412			P1	06
3071123 Recurrent			60,937	113,983	102,412	102,412				
22522 Program Expenses	GoN	Cash	60,937	113,983	102,412	102,412				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3071124	Capital									
29311	Furniture & Fixtures	GoN	Cash							
29411	Vehicles	GoN	Cash							
29511	Plant & Machinery	GoN	Cash							
307801	Cottage & Small Industry Promotion Programme (48 Districts)		137,944	152,983	140,389	140,389			P1	06
3078013	Recurrent		119,495	131,988	122,437	122,437				
21111	Salary	GoN	Cash	55,086	71,234	73,853	73,853			
21112	Local Allowances	GoN	Cash		154					
21119	Other Allowance	GoN	Cash	12,769	8,101	10,609	10,609			
21121	Clothing	GoN	Cash	253	235	275	275			
22111	Water and Electricity	GoN	Cash	935	928	957	957			
22112	Communication	GoN	Cash	857	1,169	1,200	1,200			
22121	House Rent	GoN	Cash	2,668	2,899	2,956	2,956			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,011	1,103	1,266	1,266			
22212	Operation & Maintenance	GoN	Cash	841	835	850	850			
22311	General Office Expenses	GoN	Cash	2,249	2,212	2,258	2,258			
22411	Consultancy and Services Expenses	GoN	Cash	318	564	576	576			
22522	Program Expenses	GoN	Cash	30,440	31,554	19,606	19,606			
22611	Monitoring & Evaluation Expenses	GoN	Cash	9,644	9,982	7,707	7,707			
22711	Miscellaneous	GoN	Cash	324	318	324	324			
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,000	700					
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	100						
3078014	Capital		18,449	20,995	17,952	17,952				
29221	Building Construction	GoN	Cash	2,463	4,993					
29311	Furniture & Fixtures	GoN	Cash	295	299	400	400			
29511	Plant & Machinery	GoN	Cash	14,748	14,711	15,808	15,808			
29621	Capital Formation	GoN	Cash	943	992	1,744	1,744			
307802	Cottage & Small Industry Development Promotion Programme (27 District)		136,730	112,984	101,003	101,003			P1	06
3078023	Recurrent		130,021	104,590	93,974	93,974				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	39,300	53,319	52,390	52,390				
21119 Other Allowance	GoN	Cash	4,110	162	179	179				
21121 Clothing	GoN	Cash	208	1,730	1,747	1,747				
22111 Water and Electricity	GoN	Cash	1,138	1,235	1,261	1,261				
22112 Communication	GoN	Cash	1,215	1,260	1,123	1,123				
22121 House Rent	GoN	Cash	1,774	1,798	1,644	1,644				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,932	2,153	1,933	1,933				
22212 Operation & Maintenance	GoN	Cash	1,493	1,659	1,457	1,457				
22311 General Office Expenses	GoN	Cash	42,583	2,707	2,413	2,413				
22411 Consultancy and Services Expenses	GoN	Cash	935	996	1,054	1,054				
22522 Program Expenses	GoN	Cash	28,360	32,972	24,604	24,604				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,891	3,132	2,783	2,783				
22612 Travelling Expenses	GoN	Cash	181	217	232	232				
22711 Miscellaneous	GoN	Cash	701	750	654	654				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,200	500	500	500				
3078024 Capital			6,709	8,394	7,029	7,029				
29311 Furniture & Fixtures	GoN	Cash	166	200	100	100				
29411 Vehicles	GoN	Cash		299						
29511 Plant & Machinery	GoN	Cash	5,596	6,772	4,629	4,629				
29621 Capital Formation	GoN	Cash	947	1,123	2,300	2,300				
308 Ministry of Energy			424,353	613,054	645,704	533,943	111,761			
308011 Ministry of Energy			17,980	25,868	28,689	28,689			P1	07
3080113 Recurrent			16,988	24,689	26,189	26,189				
21111 Salary	GoN	Cash	9,532	13,686	14,019	14,019				
21119 Other Allowance	GoN	Cash	803	222	220	220				
21121 Clothing	GoN	Cash	25	368	400	400				
22111 Water and Electricity	GoN	Cash	208	380	400	400				
22112 Communication	GoN	Cash	342	173	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,050	1,575	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	637	1,685	1,500	1,500				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,815	1,846	1,800	1,800				
22411 Consultancy and Services Expenses	GoN	Cash	1,029	1,995	2,000	2,000				
22511 Employee Training	GoN	Cash	135	89	100	100				
22522 Program Expenses	GoN	Cash	211	263	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	525	1,567	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	33	25	50	50				
22711 Miscellaneous	GoN	Cash	643	815	2,300	2,300				
3080114 Capital			992	1,179	2,500	2,500				
29311 Furniture & Fixtures	GoN	Cash	245	170	200	200				
29411 Vehicles	GoN	Cash		141						
29511 Plant & Machinery	GoN	Cash	467	380	800	800				
29611 Civil Works - Construction	GoN	Cash	280	488	1,500	1,500				
308012 Department for Electricity Development			51,893	110,873	110,859	110,859			P1	07
3080123 Recurrent			27,747	35,095	35,082	35,082				
21111 Salary	GoN	Cash	17,862	24,305	24,305	24,305				
21119 Other Allowance	GoN	Cash	1,296	25	24	24				
21121 Clothing	GoN	Cash	35	675	675	675				
22111 Water and Electricity	GoN	Cash	237	293	293	293				
22112 Communication	GoN	Cash	184	312	311	311				
22121 House Rent	GoN	Cash	2,907	3,150	3,350	3,350				
22122 Other Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	900	1,100	1,099	1,099				
22212 Operation & Maintenance	GoN	Cash	1,000	900	899	899				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,817	2,000	2,000	2,000				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	979	1,399	1,390	1,390				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	405	600	400	400				
22612 Travelling Expenses	GoN	Cash		100	100	100				
22711 Miscellaneous	GoN	Cash	125	236	236	236				
3080124 Capital			24,146	75,778	75,777	75,777				
29221 Building Construction	GoN	Cash	23,574	73,433	75,211	75,211				
29311 Furniture & Fixtures	GoN	Cash	193	250	466	466				
29411 Vehicles	GoN	Cash	189	150						
29511 Plant & Machinery	GoN	Cash	190	1,945	100	100				
308013 Commission of Electricity Bill			1,755	2,014	2,014	2,014			P2	07
3080133 Recurrent			1,581	1,764	1,764	1,764				
21111 Salary	GoN	Cash	211	284	290	290				
21119 Other Allowance	GoN	Cash	41	71	71	71				
22111 Water and Electricity	GoN	Cash	78	79	78	78				
22112 Communication	GoN	Cash	48	31	30	30				
22121 House Rent	GoN	Cash	527	586	585	585				
22211 Fuel and Oil - Vehicles	GoN	Cash	125	117	117	117				
22212 Operation & Maintenance	GoN	Cash	100	110	109	109				
22311 General Office Expenses	GoN	Cash	172	200	199	199				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	104	137	136	136				
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	99	99	99				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	50	50	50	50				
3080134 Capital			174	250	250	250				
29311 Furniture & Fixtures	GoN	Cash	79	100	100	100				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	95	150	150	150				
29711 Capital Research & Consultancy	GoN	Cash								
308101 Water and Energy Commission			13,726	20,210	20,287	20,287			P2	05
3081013 Recurrent			10,898	13,349	13,340	13,340				
21111 Salary	GoN	Cash	6,141	9,059	9,058	9,058				
21119 Other Allowance	GoN	Cash	434							
21121 Clothing	GoN	Cash		210	210	210				
22111 Water and Electricity	GoN	Cash	272	407	407	407				
22112 Communication	GoN	Cash	291	199	199	199				
22211 Fuel and Oil - Vehicles	GoN	Cash	848	824	824	824				
22212 Operation & Maintenance	GoN	Cash	737	748	748	748				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	908	833	832	832				
22313 Books and Materials	GoN	Cash	77	80	79	79				
22321 Repair and Maintenance of Public Property	GoN	Cash	197	199	198	198				
22411 Consultancy and Services Expenses	GoN	Cash	346							
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	149	199	199	199				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	323	393	393	393				
22612 Travelling Expenses	GoN	Cash		23	22	22				
22711 Miscellaneous	GoN	Cash	175	175	171	171				
3081014 Capital			2,828	6,861	6,947	6,947				
29511 Plant & Machinery	GoN	Cash		141	227	227				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	2,828	6,720	6,720	6,720				
308102 Irrigation & Water Resource Management Project (Water Energy)			14,740	16,191	24,573	636	23,937		P1	04
3081023 Recurrent			1,743	3,191	3,185	636	2,549			
22111 Water and Electricity				100	100	20	80			
	GoN	Cash		20	20	20				
	210301 IDA - General	Cash			80		80			
	210301 IDA - General	Reimbursable		80						
22112 Communication			34	68	68	14	54			
	GoN	Cash	7	14	14	14				
	210301 IDA - General	Cash			54		54			
	210301 IDA - General	Reimbursable	27	54						
22211 Fuel and Oil - Vehicles			201	600	599	120	479			
	GoN	Cash	40	120	120	120				
	210301 IDA - General	Cash			479		479			
	210301 IDA - General	Reimbursable	161	480						
22212 Operation & Maintenance			201	525	524	105	419			
	GoN	Cash	40	105	105	105				
	210301 IDA - General	Cash			419		419			
	210301 IDA - General	Reimbursable	161	420						
22311 General Office Expenses			484	600	598	119	479			
	GoN	Cash	97	120	119	119				
	210301 IDA - General	Cash			479		479			
	210301 IDA - General	Reimbursable	387	480						
22313 Books and Materials										
	GoN	Cash								
	210301 IDA - General	Cash								
22411 Consultancy and Services Expenses			604	1,099	1,098	219	879			
	GoN	Cash	121	220	219	219				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Cash			879		879		
	210301	IDA - General	Reimbursable	483	879					
22511 Employee Training		GoN	Cash	20						
22522 Program Expenses										
		GoN	Cash							
	210301	IDA - General	Cash							
22611 Monitoring & Evaluation Expenses				49						
		GoN	Cash	10						
	210301	IDA - General	Cash							
	210301	IDA - General	Reimbursable	39						
22711 Miscellaneous				150	199	198	39	159		
		GoN	Cash	30	40	39	39			
	210301	IDA - General	Cash			159		159		
	210301	IDA - General	Reimbursable	120	159					
3081024 Capital				12,997	13,000	21,388		21,388		
29411 Vehicles		IDA - General	Reimbursable	8,439						
	210301	IDA - General	Reimbursable	8,439						
29511 Plant & Machinery		IDA - General	Reimbursable	4,451	7,617					
	210301	IDA - General	Reimbursable	4,451	7,617					
29711 Capital Research & Consultancy				107	5,383	21,388		21,388		
	210301	IDA - General	Cash			21,388		21,388		
	210301	IDA - General	Reimbursable	107	5,383					
308103 Private Sector Participation in Electricity Development				490	624	623	623		P1	06
3081033 Recurrent				214	525	524	524			
21119 Other Allowance		GoN	Cash		25	25	25			
22111 Water and Electricity		GoN	Cash							
22211 Fuel and Oil - Vehicles		GoN	Cash	15	25	25	25			
22212 Operation & Maintenance		GoN	Cash	20	30	30	30			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	39	50	50	50				
22522 Program Expenses	GoN	Cash		150	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	98	98	98				
22711 Miscellaneous	GoN	Cash	15	147	146	146				
3081034 Capital			276	99	99	99				
29411 Vehicles	GoN	Cash	95							
29511 Plant & Machinery	GoN	Cash	95	99	99	99				
29711 Capital Research & Consultancy	GoN	Cash	86							
308104 Saptakoshi Multi-Purpose Project			996	921	66,622	875	65,747		P2	04
3081043 Recurrent			903	739	875	875				
21119 Other Allowance	GoN	Cash	11							
22111 Water and Electricity	GoN	Cash	3	4	40	40				
22112 Communication	GoN	Cash	11	3	31	31				
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	44	71	70	70				
22212 Operation & Maintenance	GoN	Cash	227	74	74	74				
22311 General Office Expenses	GoN	Cash	186	167	120	120				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	78	157	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	256	132	130	130				
22612 Travelling Expenses	GoN	Cash	39	70	70	70				
22711 Miscellaneous	GoN	Cash	48	61	40	40				
3081044 Capital			93	182	65,747		65,747			
29311 Furniture & Fixtures	GoN	Cash		25						
29511 Plant & Machinery	GoN	Cash	93	157						
29611 Civil Works - Construction					65,747		65,747			
	221401 India - General	Direct			65,747		65,747			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	India - General	Direct								
	221401 India - General	Direct								
308105 Pancheshwar Multipurpose Project			11,224	32,420	32,915	25,727	7,188		P2	04
3081053 Recurrent			5,955	9,159	9,000	9,000				
21111 Salary	GoN	Cash	3,016	4,456	4,500	4,500				
21112 Local Allowances	GoN	Cash								
21119 Other Allowance	GoN	Cash	409	106	106	106				
21121 Clothing	GoN	Cash	14	37	37	37				
22111 Water and Electricity	GoN	Cash	45	67	67	67				
22112 Communication	GoN	Cash	51	165	165	165				
22121 House Rent	GoN	Cash	780	1,980	1,980	1,980				
22211 Fuel and Oil - Vehicles	GoN	Cash	254	207	207	207				
22212 Operation & Maintenance	GoN	Cash	294	385	384	384				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	480	486	486	486				
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	79	118	116	116				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22522 Program Expenses	GoN	Cash	198	499	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	248	505	505	505				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	87	138	137	137				
3081054 Capital			5,269	23,261	23,915	16,727	7,188			
29221 Building Construction	GoN	Cash	32	425	425	425				
29311 Furniture & Fixtures	GoN	Cash		295	295	295				
29411 Vehicles	GoN	Cash		3,350						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash		3,184	100	100				
29611 Civil Works - Construction	GoN	Cash	144	3,359	3,359	3,359				
29711 Capital Research & Consultancy			5,093	12,648	19,736	12,548		7,188		
	GoN	Cash	5,093	12,648	12,548	12,548				
	221401 India - General	Direct			7,188			7,188		
308106 Hydroelectricity Project Study			15,812	21,655	21,653	6,764		14,889	P1	05
3081063 Recurrent			1,165	976	973	973				
22111 Water and Electricity	GoN	Cash	22							
22112 Communication	GoN	Cash	13	44	44	44				
22211 Fuel and Oil - Vehicles	GoN	Cash	50	75	75	75				
22212 Operation & Maintenance	GoN	Cash	60	69	68	68				
22311 General Office Expenses	GoN	Cash	425	400	399	399				
22511 Employee Training	GoN	Cash								
22522 Program Expenses	GoN	Cash	346							
22611 Monitoring & Evaluation Expenses	GoN	Cash	219	370	370	370				
22711 Miscellaneous	GoN	Cash	30	18	17	17				
3081064 Capital			14,647	20,679	20,680	5,791		14,889		
29311 Furniture & Fixtures	GoN	Cash		50	50	50				
29511 Plant & Machinery			759							
	GoN	Cash	87							
	222201 Norway - General	Direct	672							
29711 Capital Research & Consultancy			13,888	20,629	20,630	5,741		14,889		
	GoN	Cash	2,405	5,739	5,741	5,741				
	222201 Norway - General	Direct	11,483	14,890	14,889			14,889		
308107 Standard for Hydroelectricity Project			420	1,982	1,831	1,831			P3	05
3081073 Recurrent			179	439	439	439				
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	25	35	35	35				
22212 Operation & Maintenance	GoN	Cash	25	29	29	29				
22311 General Office Expenses	GoN	Cash	84	100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	20	250	250	250				
22711 Miscellaneous	GoN	Cash	25	25	25	25				
3081074 Capital			241	1,543	1,392	1,392				
29311 Furniture & Fixtures	GoN	Cash	98	100	100	100				
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash	143	149	149	149				
29711 Capital Research & Consultancy	GoN	Cash		1,144	1,143	1,143				
308108 Power Development Fund			2,845	3,716	10,693	10,693			P1	04
3081083 Recurrent			1,513	3,716	3,693	3,693				
21119 Other Allowance	GoN	Cash	23		25	25				
22111 Water and Electricity	GoN	Cash		71	98	98				
22112 Communication	GoN	Cash	18	171	170	170				
22121 House Rent	GoN	Cash		500	700	700				
22211 Fuel and Oil - Vehicles	GoN	Cash	220	300	300	300				
22212 Operation & Maintenance	GoN	Cash	60	100	100	100				
22311 General Office Expenses	GoN	Cash	301	348	300	300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash		590	865	865				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	655	621	595	595				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash		442	167	167				
22611 Monitoring & Evaluation Expenses	GoN	Cash	117	400	200	200				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	119	173	173	173				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3081084 Capital			1,332		7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash	490							
29411 Vehicles	IDA - General	Cash								
	210301 IDA - General	Cash								
29511 Plant & Machinery	GoN	Cash	842							
29711 Capital Research & Consultancy					7,000	7,000				
	GoN	Cash			7,000	7,000				
	210301 IDA - General	Cash								
308109 Royalty Management & Distribution			292,472	376,580	324,945	324,945			P3	05
3081093 Recurrent			292,166	376,281	324,645	324,645				
21111 Salary	GoN	Cash								
21119 Other Allowance	GoN	Cash	29							
22211 Fuel and Oil - Vehicles	GoN	Cash	75	75	75	75				
22212 Operation & Maintenance	GoN	Cash		25	25	25				
22311 General Office Expenses	GoN	Cash	98	100	100	100				
22522 Program Expenses	GoN	Cash		100						
22611 Monitoring & Evaluation Expenses	GoN	Cash		100	100	100				
22711 Miscellaneous	GoN	Cash	24							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	291,940	375,881	324,345	324,345				
3081094 Capital			306	299	300	300				
29311 Furniture & Fixtures	GoN	Cash	47	49	200	200				
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash	142	100	100	100				
29611 Civil Works - Construction	GoN	Cash	117							
308111 Peoples Hydro Power Project									P1	04
3081113 Recurrent										
21119 Other Allowance	GoN	Cash								
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash								
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
3081114 Capital										
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
29711 Capital Research & Consultancy	GoN	Cash								
308112 Budiganga Hydro Power Project									P1	04
3081123 Recurrent										
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash								
22122 Other Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash								
22311 General Office Expenses	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	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								
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
3081124 Capital										
29111 Land Acquisition	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash								
29711 Capital Research & Consultancy										
	GoN	Cash								
	221801 KFAED	Reimbursable								
<b>311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs</b>			<b>53,890</b>	<b>73,048</b>	<b>68,213</b>	<b>68,213</b>				
311011 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs			26,915	43,260	39,443	39,443			<b>P1</b>	<b>07</b>
3110113 Recurrent			26,134	40,200	36,783	36,783				
21111 Salary	GoN	Cash	11,848	16,912	16,913	16,913				
21119 Other Allowance	GoN	Cash	893	109	109	109				
21121 Clothing	GoN	Cash	25	480	600	600				
22111 Water and Electricity	GoN	Cash	750	759	630	630				
22112 Communication	GoN	Cash	441	483	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	796	1,108	1,107	1,107				
22212 Operation & Maintenance	GoN	Cash	950	849	703	703				
22311 General Office Expenses	GoN	Cash	1,280	1,597	1,367	1,367				
22313 Books and Materials	GoN	Cash	106	190	156	156				
22411 Consultancy and Services Expenses	GoN	Cash	1,365	1,768	1,770	1,770				
22511 Employee Training	GoN	Cash	145	158						
22522 Program Expenses	GoN	Cash	93	2,272	1,885	1,885				
22611 Monitoring & Evaluation Expenses	GoN	Cash	251							
22612 Travelling Expenses	GoN	Cash		58	48	48				
22711 Miscellaneous	GoN	Cash	442	597	495	495				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,349	12,860	10,600	10,600				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	400							
3110114 Capital			781	3,060	2,660	2,660				
29311 Furniture & Fixtures	GoN	Cash	171	295	300	300				
29411 Vehicles	GoN	Cash	280	2,475	2,070	2,070				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	330	290	290	290				
311012 Nepal Law Commission			18,179	15,036	17,574	17,574			P1	07
3110123 Recurrent			14,829	14,487	12,664	12,664				
21111 Salary	GoN	Cash	4,768	5,688	5,689	5,689				
21119 Other Allowance	GoN	Cash	879	288	288	288				
21121 Clothing	GoN	Cash	28	143	143	143				
22111 Water and Electricity	GoN	Cash	213	244	150	150				
22112 Communication	GoN	Cash	127	109	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	843	840	840	840				
22212 Operation & Maintenance	GoN	Cash	437	625	400	400				
22311 General Office Expenses	GoN	Cash	490	625	600	600				
22313 Books and Materials	GoN	Cash	100	145	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	586	658	650	650				
22522 Program Expenses	GoN	Cash	5,802	4,319	2,844	2,844				
22611 Monitoring & Evaluation Expenses	GoN	Cash	331	546	550	550				
22612 Travelling Expenses	GoN	Cash		7	10	10				
22711 Miscellaneous	GoN	Cash	225	250	250	250				
3110124 Capital			3,350	549	4,910	4,910				
29311 Furniture & Fixtures	GoN	Cash	98	200	300	300				
29411 Vehicles	GoN	Cash	2,810		2,000	2,000				
29511 Plant & Machinery	GoN	Cash	442	349	1,000	1,000				
29621 Capital Formation	GoN	Cash			860	860				
29712 Software Devloment and Purchase	GoN	Cash			750	750				
311013 Judicial Service Training Centre			8,796	14,752	11,196	11,196			P2	07
3110133 Recurrent			7,512	9,402	8,196	8,196				
21111 Salary	GoN	Cash	2,907	3,553	3,553	3,553				
21119 Other Allowance	GoN	Cash	338	100	100	100				
21121 Clothing	GoN	Cash	15	105	105	105				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	70	80	50	50				
22112 Communication	GoN	Cash	60	49	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	145	258	257	257				
22212 Operation & Maintenance	GoN	Cash	125	238	250	250				
22311 General Office Expenses	GoN	Cash	276	430	330	330				
22313 Books and Materials	GoN	Cash	50	50	20	20				
22411 Consultancy and Services Expenses	GoN	Cash	268	798	600	600				
22511 Employee Training	GoN	Cash	2,910	3,366	2,691	2,691				
22611 Monitoring & Evaluation Expenses	GoN	Cash	298	325	150	150				
22711 Miscellaneous	GoN	Cash	50	50	50	50				
3110134 Capital			1,284	5,350	3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	147	200	200	200				
29511 Plant & Machinery	GoN	Cash	732	650	650	650				
29611 Civil Works - Construction	GoN	Cash		1,500						
29621 Capital Formation	GoN	Cash	405	3,000	2,150	2,150				
<b>312 Ministry of Agriculture Development</b>			<b>8,700,392</b>	<b>10,299,314</b>	<b>12,297,141</b>	<b>10,453,348</b>	<b>1,419,188</b>	<b>424,605</b>		
312011 Ministry of Agriculture Development			42,834	47,897	61,638	61,638			<b>P1</b>	<b>07</b>
3120113 Recurrent			38,387	37,362	47,361	47,361				
21111 Salary	GoN	Cash	19,329	26,006	26,100	26,100				
21119 Other Allowance	GoN	Cash	1,569	92	91	91				
21121 Clothing	GoN	Cash		720	720	720				
22111 Water and Electricity	GoN	Cash	917	882	890	890				
22112 Communication	GoN	Cash	471	543	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	796	1,374	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	723	748	715	715				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,274	1,305	1,300	1,300				
22313 Books and Materials	GoN	Cash	3	13	15	15				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
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	1,024	3,343						
22412 Other Services fee	GoN	Cash			3,400	3,400				
22511 Employee Training	GoN	Cash	136	158	150	150				
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	449	1,445	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	49	7	150	150				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash								
22711 Miscellaneous	GoN	Cash	362	726	730	730				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	11,285							
3120114 Capital			4,447	10,535	14,277	14,277				
29111 Land Acquisition	GoN	Cash	475							
29221 Building Construction	GoN	Cash	374	8,618	12,680	12,680				
29231 Capital Formation - Building	GoN	Cash		447	500	500				
29311 Furniture & Fixtures	GoN	Cash	184	500	497	497				
29411 Vehicles	GoN	Cash	2,610	324	600	600				
29511 Plant & Machinery	GoN	Cash	804	646						
29712 Software Devolment and Purchase	GoN	Cash								
312012 Department of Agriculture			22,133	28,806	27,295	27,295			P1	07
3120123 Recurrent			21,894	27,047	25,765	25,765				
21111 Salary	GoN	Cash	12,739	17,274	16,900	16,900				
21119 Other Allowance	GoN	Cash	965	34	35	35				
21121 Clothing	GoN	Cash	55	518	530	530				
22111 Water and Electricity	GoN	Cash	288	300	300	300				
22112 Communication	GoN	Cash	336	419	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,350	1,500	1,500	1,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	1,299	1,150	1,200	1,200				
22311 General Office Expenses	GoN	Cash	1,455	1,520	1,400	1,400				
22411 Consultancy and Services Expenses	GoN	Cash	690	1,183	1,200	1,200				
22522 Program Expenses	GoN	Cash	717	801	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,800	1,849	1,500	1,500				
22612 Travelling Expenses	GoN	Cash		150	100	100				
22711 Miscellaneous	GoN	Cash	200	200	200	200				
27312 Gratuity	GoN	Cash		28						
27313 Accumulated Leave	GoN	Cash		62						
27314 Medical Facility	GoN	Cash		59						
3120124 Capital			239	1,759	1,530	1,530				
29311 Furniture & Fixtures	GoN	Cash	49	150	330	330				
29511 Plant & Machinery	GoN	Cash	190	260	650	650				
29611 Civil Works - Construction	GoN	Cash		1,050						
29621 Capital Formation	GoN	Cash		299	550	550				
312013 Regional Agriculture Directorate			42,459	49,052	44,518	44,518			P1	07
3120133 Recurrent			36,615	42,422	38,142	38,142				
21111 Salary	GoN	Cash	16,448	21,643	21,853	21,853				
21112 Local Allowances	GoN	Cash		46	474	474				
21119 Other Allowance	GoN	Cash	1,840	543	108	108				
21121 Clothing	GoN	Cash	77	675	713	713				
22111 Water and Electricity	GoN	Cash	584	762	585	585				
22112 Communication	GoN	Cash	684	842	618	618				
22121 House Rent	GoN	Cash	64	64	168	168				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,200	1,300	1,370	1,370				
22212 Operation & Maintenance	GoN	Cash	1,195	1,243	1,480	1,480				
22311 General Office Expenses	GoN	Cash	747	1,045	1,010	1,010				
22411 Consultancy and Services Expenses	GoN	Cash	1,836	1,629	1,323	1,323				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	9,397	9,937	5,654	5,654				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,140	2,250	2,206	2,206				
22612 Travelling Expenses	GoN	Cash	153	143	270	270				
22711 Miscellaneous	GoN	Cash	250	300	310	310				
3120134 Capital			5,844	6,630	6,376	6,376				
29221 Building Construction	GoN	Cash	5,051							
29231 Capital Formation - Building	GoN	Cash		2,482	900	900				
29311 Furniture & Fixtures	GoN	Cash		325	756	756				
29511 Plant & Machinery	GoN	Cash		950	1,949	1,949				
29611 Civil Works - Construction	GoN	Cash		860						
29621 Capital Formation	GoN	Cash	793	2,013	2,771	2,771				
312014 Department of Livestock			69,544	23,942	23,457	23,457			P1	07
3120143 Recurrent			69,129	20,268	20,261	20,261				
21111 Salary	GoN	Cash	11,496	13,345	14,200	14,200				
21119 Other Allowance	GoN	Cash	842	38	38	38				
21121 Clothing	GoN	Cash	42	383	413	413				
22111 Water and Electricity	GoN	Cash	389	450	450	450				
22112 Communication	GoN	Cash	161	304	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	926	950	950	950				
22212 Operation & Maintenance	GoN	Cash	960	950	900	900				
22311 General Office Expenses	GoN	Cash	1,108	1,125	1,000	1,000				
22313 Books and Materials	GoN	Cash	113							
22411 Consultancy and Services Expenses	GoN	Cash	217	298						
22412 Other Services fee	GoN	Cash			300	300				
22511 Employee Training	GoN	Cash		50						
22522 Program Expenses	GoN	Cash		75	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,750	1,900	1,310	1,310				
22612 Travelling Expenses	GoN	Cash	5	200	150	150				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	160	200	200	200				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	50,960							
3120144 Capital			415	3,674	3,196	3,196				
29221 Building Construction	GoN	Cash		1,999	2,300	2,300				
29231 Capital Formation - Building	GoN	Cash		984						
29311 Furniture & Fixtures	GoN	Cash	49	20	200	200				
29511 Plant & Machinery	GoN	Cash		171	696	696				
29611 Civil Works - Construction	GoN	Cash		500						
29621 Capital Formation	GoN	Cash	366							
312015 Regional Livestock Directorate			21,580	27,477	25,902	25,902			P1	07
3120153 Recurrent			21,390	26,554	25,100	25,100				
21111 Salary	GoN	Cash	11,604	15,044	15,902	15,902				
21112 Local Allowances	GoN	Cash			339	339				
21119 Other Allowance	GoN	Cash	1,175	413	91	91				
21121 Clothing	GoN	Cash	35	413	481	481				
22111 Water and Electricity	GoN	Cash	231	314	254	254				
22112 Communication	GoN	Cash	326	444	427	427				
22211 Fuel and Oil - Vehicles	GoN	Cash	749	897	800	800				
22212 Operation & Maintenance	GoN	Cash	600	599	500	500				
22311 General Office Expenses	GoN	Cash	637	749	650	650				
22321 Repair and Maintenance of Public Property	GoN	Cash	409							
22411 Consultancy and Services Expenses	GoN	Cash	463	533						
22412 Other Services fee	GoN	Cash			717	717				
22522 Program Expenses	GoN	Cash	2,812	4,346	2,800	2,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,108	2,229	1,739	1,739				
22612 Travelling Expenses	GoN	Cash	41	313	200	200				
22711 Miscellaneous	GoN	Cash	200	260	200	200				
3120154 Capital			190	923	802	802				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash		748						
29311 Furniture & Fixtures	GoN	Cash	20	15	15	15				
29511 Plant & Machinery	GoN	Cash	170	160	287	287				
29611 Civil Works - Construction	GoN	Cash			500	500				
312016 Nepal Veterinary Council			1,960	2,200	1,947	1,947			P2	07
3120163 Recurrent			1,960	2,200	1,947	1,947				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	1,960	2,200	1,947	1,947				
312020 Cotton Development Committee			9,800	13,850	14,257	14,257			P2	07
3120203 Recurrent			9,800	13,850	14,257	14,257				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	9,800	13,850	14,257	14,257				
312021 Tea, Coffee & Cardamom Development Board			29,400	31,300	27,700	27,700			P2	07
3120213 Recurrent			29,400	31,300	27,700	27,700				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	29,400	31,300	27,700	27,700				
312101 Agriculture Research and Development Fund			49,242	49,169	43,516	43,516			P1	01
3121013 Recurrent			48,339	48,819	43,212	43,212				
21111 Salary	GoN	Cash	2,534	3,207	2,930	2,930				
21119 Other Allowance	GoN	Cash	195	1						
21121 Clothing	GoN	Cash	10	68	75	75				
22111 Water and Electricity	GoN	Cash	161	261	261	261				
22112 Communication	GoN	Cash	151	161	162	162				
22211 Fuel and Oil - Vehicles	GoN	Cash	350	328	327	327				
22212 Operation & Maintenance	GoN	Cash	275	342	340	340				
22311 General Office Expenses	GoN	Cash	693	799	800	800				
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	704	112	128	128				
22412 Other Services fee	GoN	Cash			572	572				
22522 Program Expenses	GoN	Cash	1,923	2,864	2,864	2,864				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	750	653	653	653				
22612 Travelling Expenses	GoN	Cash	17		50	50				
22711 Miscellaneous	GoN	Cash	160	200	200	200				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	40,366	39,283	33,800	33,800				
3121014 Capital			903	350	304	304				
29311 Furniture & Fixtures	GoN	Cash		25	19	19				
29411 Vehicles	GoN	Cash	143							
29511 Plant & Machinery	GoN	Cash		325	285	285				
29621 Capital Formation	GoN	Cash	760							
312102 Agricultural Perspective Plan Monitoring and Coordination Program			108,302	98,295	138,295	138,295			P1	01
3121023 Recurrent			107,465	95,726	135,727	135,727				
21119 Other Allowance	GoN	Cash	554	671	1,371	1,371				
22111 Water and Electricity	GoN	Cash	188	181	328	328				
22112 Communication	GoN	Cash	164	206	273	273				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,714	2,543	3,730	3,730				
22212 Operation & Maintenance	GoN	Cash	3,299	2,262	2,591	2,591				
22311 General Office Expenses	GoN	Cash	4,166	4,054	4,556	4,556				
22313 Books and Materials	GoN	Cash	93	44	100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash			400	400				
22411 Consultancy and Services Expenses	GoN	Cash	12,885	2,016	4,709	4,709				
22412 Other Services fee	GoN	Cash			1,350	1,350				
22511 Employee Training	GoN	Cash	179	101	730	730				
22512 Skill Development and Awareness Training Program	GoN	Cash			3,857	3,857				
22522 Program Expenses	GoN	Cash	32,206	23,193	17,511	17,511				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,284	4,404	6,164	6,164				
22612 Travelling Expenses	GoN	Cash			4,177	4,177				
22711 Miscellaneous	GoN	Cash	668	489	680	680				
22911 Recurrent Contingencies	GoN	Cash			20,000	20,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	664							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	34,910	33,065	42,000	42,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	6,491	13,132	11,200	11,200				
27211 Scholarships	GoN	Cash		9,365	10,000	10,000				
3121024 Capital			837	2,569	2,568	2,568				
29311 Furniture & Fixtures	GoN	Cash	180	418	1,163	1,163				
29411 Vehicles	GoN	Cash		1,062						
29511 Plant & Machinery	GoN	Cash	657	1,089	900	900				
29712 Software Devloment and Purchase	GoN	Cash			505	505				
312103 Special Program for Agricultural Production			2,687,023	3,256,633	5,032,119	5,032,119			P1	01
3121033 Recurrent			2,686,973	3,256,633	5,032,119	5,032,119				
21119 Other Allowance	GoN	Cash	47	55	56	56				
22211 Fuel and Oil - Vehicles	GoN	Cash	12	15	42	42				
22212 Operation & Maintenance	GoN	Cash	19	25	37	37				
22311 General Office Expenses	GoN	Cash	76	15	35	35				
22411 Consultancy and Services Expenses	GoN	Cash	258							
22511 Employee Training	GoN	Cash	55							
22522 Program Expenses	GoN	Cash	104							
22611 Monitoring & Evaluation Expenses	GoN	Cash	42	126	201	201				
22711 Miscellaneous	GoN	Cash	9	20	61	61				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	2,686,351	3,256,377	5,031,687	5,031,687				
3121034 Capital			50							
29311 Furniture & Fixtures	GoN	Cash	50							
312104 Raising Income of Small & Medium Farmers Project			5,577	71,249	195,941	44,599	151,342		P1	01
3121043 Recurrent			3,855	34,484	163,957	38,299	125,658			
21111 Salary	GoN	Cash	794	2,447	3,600	3,600				
21119 Other Allowance	GoN	Cash	84	10	351	351				
21121 Clothing	GoN	Cash		90	120	120				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity				28	650	325	325			
	GoN	Cash		28	325	325				
	210101 ADB - General	Direct			325			325		
22112 Communication			71	214	646	323	323			
	GoN	Cash	71	150	323	323				
	210101 ADB - General	Direct		64	323			323		
22121 House Rent	GoN	Cash		1,202	2,130	2,130				
22211 Fuel and Oil - Vehicles			349	2,000	4,050	1,875		2,175		
	GoN	Cash	349	600	1,875	1,875				
	210101 ADB - General	Direct		1,400	2,175			2,175		
22212 Operation & Maintenance			198	993	1,900	750		1,150		
	GoN	Cash	198	350	750	750				
	210101 ADB - General	Direct		643	1,150			1,150		
22311 General Office Expenses			540	6,201	5,100	2,250		2,850		
	GoN	Cash	540	1,697	2,250	2,250				
	210101 ADB - General	Direct		4,504	2,850			2,850		
22411 Consultancy and Services Expenses			643	4,388	99,540	15,440		84,100		
	GoN	Cash	643	4,388	15,440	15,440				
	210101 ADB - General	Direct			84,100			84,100		
22522 Program Expenses			147	6,462	22,340	1,550		20,790		
	GoN	Cash	147	762	1,550	1,550				
	210101 ADB - General	Direct		5,700	20,790			20,790		
22611 Monitoring & Evaluation Expenses			880	3,692	6,100	2,800		3,300		
	GoN	Cash	880	1,255	2,800	2,800				
	210101 ADB - General	Direct		2,437	3,300			3,300		
22612 Travelling Expenses					8,000	1,000		7,000		
	GoN	Cash			1,000	1,000				
	210101 ADB - General	Direct			7,000			7,000		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous			149	793	850	400	450			
	GoN	Cash	149	200	400	400				
	210101 ADB - General	Direct		593	450		450			
26412 Conditional Recurrent Grant to Government Agencies,Co				5,964	6,980	5,285	1,695			
	GoN	Cash		1,444	5,285	5,285				
	210101 ADB - General	Direct		4,520	1,695		1,695			
27211 Scholarships					1,600	100	1,500			
	GoN	Cash			100	100				
	210101 ADB - General	Direct			1,500		1,500			
3121044 Capital			1,722	36,765	31,984	6,300	25,684			
29311 Furniture & Fixtures			350	699	3,700	700	3,000			
	GoN	Cash	350	130	700	700				
	210101 ADB - General	Direct		569	3,000		3,000			
29411 Vehicles			650	23,137	7,784	2,500	5,284			
	GoN	Cash	650	7,300	2,500	2,500				
	210101 ADB - General	Direct		15,837	5,284		5,284			
29511 Plant & Machinery			722	12,929	20,500	3,100	17,400			
	GoN	Cash	722	2,434	3,100	3,100				
	210101 ADB - General	Direct		10,495	17,400		17,400			
312105 Agriculture Development Project (Janakpur)			59,151	67,723	59,293	59,293			P2	01
3121053 Recurrent			20,711	25,039	22,158	22,158				
21111 Salary	GoN	Cash	8,547	11,028	11,100	11,100				
21119 Other Allowance	GoN	Cash	742	34	50	50				
21121 Clothing	GoN	Cash	8	368	375	375				
22111 Water and Electricity	GoN	Cash	678	698	800	800				
22112 Communication	GoN	Cash	13	100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	650	800	800				
22212 Operation & Maintenance	GoN	Cash	396	500	500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	512	600	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	570	681	600	600				
22511 Employee Training	GoN	Cash	45	14						
22522 Program Expenses	GoN	Cash	6,895	8,548	5,355	5,355				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,605	1,700	1,700	1,700				
22612 Travelling Expenses	GoN	Cash		18	50	50				
22711 Miscellaneous	GoN	Cash	100	100	128	128				
3121054 Capital			38,440	42,684	37,135	37,135				
29511 Plant & Machinery	GoN	Cash	18,117	17,484	175	175				
29611 Civil Works - Construction	GoN	Cash	19,658	24,500	35,360	35,360				
29621 Capital Formation	GoN	Cash	665	700	1,600	1,600				
312106 Sericulture Development Program			49,107	58,291	57,515	57,515			P2	06
3121063 Recurrent			45,059	53,159	47,384	47,384				
21111 Salary	GoN	Cash	15,170	20,147	22,292	22,292				
21112 Local Allowances	GoN	Cash		7						
21119 Other Allowance	GoN	Cash	1,430	179	324	324				
21121 Clothing	GoN	Cash	102	788	776	776				
22111 Water and Electricity	GoN	Cash	1,123	1,369	1,450	1,450				
22112 Communication	GoN	Cash	371	519	475	475				
22121 House Rent	GoN	Cash	77	83	114	114				
22211 Fuel and Oil - Vehicles	GoN	Cash	899	940	930	930				
22212 Operation & Maintenance	GoN	Cash	614	649	822	822				
22311 General Office Expenses	GoN	Cash	814	825	675	675				
22411 Consultancy and Services Expenses	GoN	Cash	632	1,289	1,276	1,276				
22511 Employee Training	GoN	Cash		85	16	16				
22521 Production Materials/Services			12,405	12,842	9,196	9,196				
	GoN	Cash	10,400	3,385	9,196	9,196				
	221607 Japan -KR2	Cash	2,005	9,457						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	9,144	11,045	7,099	7,099				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,050	2,092	1,752	1,752				
22612 Travelling Expenses	GoN	Cash	115	180	60	60				
22711 Miscellaneous	GoN	Cash	113	120	127	127				
3121064 Capital			4,048	5,132	10,131	10,131				
29221 Building Construction	GoN	Cash	95	2,094	3,600	3,600				
29311 Furniture & Fixtures	GoN	Cash		150						
29411 Vehicles	GoN	Cash		200						
29511 Plant & Machinery	GoN	Cash	253	200	1,181	1,181				
29611 Civil Works - Construction	GoN	Cash	1,910	1,999						
29621 Capital Formation	GoN	Cash	1,790	489	5,350	5,350				
312107 Horticulture Development Program			95,063	123,262	109,986	109,986			P1	01
3121073 Recurrent			81,532	104,345	92,854	92,854				
21111 Salary	GoN	Cash	32,516	44,587	44,581	44,581				
21112 Local Allowances	GoN	Cash		1,268	1,410	1,410				
21119 Other Allowance	GoN	Cash	4,413	604	411	411				
21121 Clothing	GoN	Cash	267	1,510	1,531	1,531				
21122 Fooding	GoN	Cash	150							
22111 Water and Electricity	GoN	Cash	1,611	1,925	2,008	2,008				
22112 Communication	GoN	Cash	656	730	722	722				
22121 House Rent	GoN	Cash	129	174	195	195				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,476	1,477	1,532	1,532				
22212 Operation & Maintenance	GoN	Cash	2,210	2,453	2,293	2,293				
22311 General Office Expenses	GoN	Cash	1,829	1,984	2,185	2,185				
22312 Feedds for Animals & Birds	GoN	Cash		175	175	175				
22321 Repair and Maintenance of Public Property	GoN	Cash		425	55	55				
22411 Consultancy and Services Expenses	GoN	Cash	1,287	1,640	1,600	1,600				
22412 Other Services fee	GoN	Cash			80	80				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22511 Employee Training	GoN	Cash	590	330						
22521 Production Materials/Services	GoN	Cash	23,927	26,455	20,560	20,560				
22522 Program Expenses	GoN	Cash	4,374	12,109	7,527	7,527				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,987	5,221	4,836	4,836				
22612 Travelling Expenses	GoN	Cash	150	229	305	305				
22711 Miscellaneous	GoN	Cash	247	249	248	248				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	713	800	600	600				
3121074 Capital			13,531	18,917	17,132	17,132				
29311 Furniture & Fixtures	GoN	Cash	294	250	926	926				
29411 Vehicles	GoN	Cash	2,860	550						
29511 Plant & Machinery	GoN	Cash	940	11,066	5,341	5,341				
29621 Capital Formation	GoN	Cash	9,437	7,051	10,865	10,865				
312108 Potato, Vegetable & Spices Development Program			98,726	138,306	119,707	119,707			P1	01
3121083 Recurrent			91,880	134,215	116,149	116,149				
21111 Salary	GoN	Cash	23,089	29,749	32,160	32,160				
21112 Local Allowances	GoN	Cash		435	2,510	2,510				
21119 Other Allowance	GoN	Cash	4,509	2,113	55	55				
21121 Clothing	GoN	Cash	163	1,080	1,276	1,276				
21122 Fooding	GoN	Cash	385	455						
22111 Water and Electricity	GoN	Cash	546	733	925	925				
22112 Communication	GoN	Cash	558	634	670	670				
22121 House Rent	GoN	Cash	41	11	96	96				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,342	2,281	2,609	2,609				
22212 Operation & Maintenance	GoN	Cash	1,467	2,359	1,980	1,980				
22311 General Office Expenses	GoN	Cash	1,533	1,974	2,223	2,223				
22312 Feedds for Animals & Birds	GoN	Cash			465	465				
22321 Repair and Maintenance of Public Property	GoN	Cash	993	4,822	1,611	1,611				
22411 Consultancy and Services Expenses	GoN	Cash	920	2,045						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22412 Other Services fee	GoN	Cash		15	1,935	1,935				
22511 Employee Training	GoN	Cash	82	35	20	20				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,540						
22521 Production Materials/Services	GoN	Cash	11,364	13,654	13,322	13,322				
22522 Program Expenses	GoN	Cash	41,048	58,414	41,399	41,399				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,518	8,069	6,882	6,882				
22612 Travelling Expenses	GoN	Cash	122	243	1,496	1,496				
22711 Miscellaneous	GoN	Cash	200	405	365	365				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		3,149	4,150	4,150				
3121084 Capital			6,846	4,091	3,558	3,558				
29311 Furniture & Fixtures	GoN	Cash	294	400	715	715				
29411 Vehicles	GoN	Cash		490						
29511 Plant & Machinery	GoN	Cash	473	500	1,950	1,950				
29611 Civil Works - Construction	GoN	Cash	2,295	1,179	493	493				
29621 Capital Formation	GoN	Cash	3,784	1,522	400	400				
312109 Seeds Promotion and Quality Control Program			19,071	21,501	20,672	20,672			P1	01
3121093 Recurrent			18,697	21,309	19,185	19,185				
21111 Salary	GoN	Cash	5,763	7,219	7,800	7,800				
21119 Other Allowance	GoN	Cash	515	134	92	92				
21121 Clothing	GoN	Cash	31	208	240	240				
22111 Water and Electricity	GoN	Cash	172	160	160	160				
22112 Communication	GoN	Cash	107	151	140	140				
22211 Fuel and Oil - Vehicles	GoN	Cash	420	661	663	663				
22212 Operation & Maintenance	GoN	Cash	347	399	400	400				
22311 General Office Expenses	GoN	Cash	612	736	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	218	245	225	225				
22412 Other Services fee	GoN	Cash			323	323				
22511 Employee Training	GoN	Cash	714	969						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22521 Production Materials/Services	GoN	Cash	270	300	250	250				
22522 Program Expenses	GoN	Cash	2,409	3,047	2,036	2,036				
22531 Medicine Purchases	GoN	Cash	10	10	10	10				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,289	1,354	1,115	1,115				
22612 Travelling Expenses	GoN	Cash		26	27	27				
22711 Miscellaneous	GoN	Cash	175	233	234	234				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	5,645	5,457	4,770	4,770				
3121094 Capital			374	192	1,487	1,487				
29311 Furniture & Fixtures	GoN	Cash	98	25	87	87				
29411 Vehicles	GoN	Cash	136	144						
29511 Plant & Machinery	GoN	Cash	140	23	80	80				
29611 Civil Works - Construction	GoN	Cash			1,320	1,320				
312110 Fishery Development Program			96,933	138,428	122,290	122,290			P1	01
3121103 Recurrent			80,327	106,581	94,324	94,324				
21111 Salary	GoN	Cash	29,657	38,987	41,040	41,040				
21119 Other Allowance	GoN	Cash	2,500	238	64	64				
21121 Clothing	GoN	Cash	174	1,285	1,413	1,413				
22111 Water and Electricity	GoN	Cash	1,901	1,928	1,928	1,928				
22112 Communication	GoN	Cash	853	953	910	910				
22121 House Rent	GoN	Cash	247	139	139	139				
22122 Other Rent	GoN	Cash		130	63	63				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,984	2,391	2,289	2,289				
22212 Operation & Maintenance	GoN	Cash	2,798	2,999	3,104	3,104				
22311 General Office Expenses	GoN	Cash	2,051	2,540	2,540	2,540				
22411 Consultancy and Services Expenses	GoN	Cash	2,483	3,596	3,928	3,928				
22521 Production Materials/Services	GoN	Cash	12,254	14,522	14,522	14,522				
22522 Program Expenses	GoN	Cash	18,376	31,339	17,062	17,062				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,695	5,152	4,939	4,939				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	154	157	158	158				
22711 Miscellaneous	GoN	Cash	200	225	225	225				
3121104 Capital			16,606	31,847	27,966	27,966				
29311 Furniture & Fixtures	GoN	Cash	97	135	135	135				
29411 Vehicles	GoN	Cash	224	442						
29511 Plant & Machinery	GoN	Cash	1,983	3,885	3,885	3,885				
29611 Civil Works - Construction	GoN	Cash	7,791	21,694	19,746	19,746				
29621 Capital Formation	GoN	Cash	6,511	5,691	4,200	4,200				
312111 Food Nutrition and Technology			99,347	101,400	91,439	91,439			P1	04
3121113 Recurrent			73,770	82,534	75,039	75,039				
21111 Salary	GoN	Cash	32,117	41,515	42,500	42,500				
21112 Local Allowances	GoN	Cash		268	300	300				
21119 Other Allowance	GoN	Cash	3,000	209	450	450				
21121 Clothing	GoN	Cash	196	1,484	1,490	1,490				
22111 Water and Electricity	GoN	Cash	1,891	2,030	2,100	2,100				
22112 Communication	GoN	Cash	871	494	400	400				
22121 House Rent	GoN	Cash	1,151	1,091	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,145	1,299	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	1,200	1,264	1,150	1,150				
22311 General Office Expenses	GoN	Cash	3,966	4,097	3,000	3,000				
22313 Books and Materials	GoN	Cash	199	211	135	135				
22411 Consultancy and Services Expenses	GoN	Cash	4,065	3,180	650	650				
22412 Other Services fee	GoN	Cash		228	3,200	3,200				
22511 Employee Training	GoN	Cash	40							
22522 Program Expenses	GoN	Cash	19,916	20,726	13,574	13,574				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,800	4,131	2,910	2,910				
22612 Travelling Expenses	GoN	Cash	33	144	410	410				
22711 Miscellaneous	GoN	Cash	180	163	170	170				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3121114 Capital			25,577	18,866	16,400	16,400				
29221 Building Construction	GoN	Cash	20,665	16,339	13,900	13,900				
29311 Furniture & Fixtures	GoN	Cash	390	498	500	500				
29411 Vehicles	GoN	Cash		100						
29511 Plant & Machinery	GoN	Cash	4,522	1,929	2,000	2,000				
312112 Crop Protection and Pesticide Development			176,637	113,665	100,649	82,429	18,220		P1	01
3121123 Recurrent			168,053	105,916	93,909	75,689	18,220			
21111 Salary	GoN	Cash	33,223	43,532	44,701	44,701				
21112 Local Allowances	GoN	Cash		264	452	452				
21119 Other Allowance			3,131	298	249	208	41			
	GoN	Cash	3,131	298	208	208				
	222201 Norway - General	Direct			41		41			
21121 Clothing	GoN	Cash	232	1,341	1,582	1,582				
21122 Fooding	GoN	Cash	68	25	7	7				
22111 Water and Electricity			827	1,042	1,041	1,021	20			
	GoN	Cash	827	936	1,021	1,021				
	222201 Norway - General	Direct		106	20		20			
22112 Communication			1,272	1,409	1,080	1,080				
	GoN	Cash	1,272	1,373	1,080	1,080				
	222201 Norway - General	Direct		36						
22121 House Rent	GoN	Cash	1,425	1,646	1,831	1,831				
22211 Fuel and Oil - Vehicles			1,481	2,146	1,893	1,743	150			
	GoN	Cash	1,481	1,723	1,743	1,743				
	222201 Norway - General	Direct		423	150		150			
22212 Operation & Maintenance			1,832	1,099	1,045	995	50			
	GoN	Cash	1,832	935	995	995				
	222201 Norway - General	Direct		164	50		50			
22311 General Office Expenses			3,780	4,857	3,945	3,595	350			
	GoN	Cash	3,780	3,707	3,595	3,595				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222201 Norway - General	Direct		1,150	350			350		
22411 Consultancy and Services Expenses	GoN	Cash	1,667	2,052	2,033	2,033				
22511 Employee Training	GoN	Cash	87	95	23	23				
22521 Production Materials/Services	GoN	Cash	648	1,042	595	595				
22522 Program Expenses			54,388	38,368	28,701	12,417		16,284		
	GoN	Cash	16,826	16,541	12,417	12,417				
	222201 Norway - General	Direct	37,562	21,827	16,284			16,284		
22611 Monitoring & Evaluation Expenses			2,360	5,994	4,121	2,846		1,275		
	GoN	Cash	2,360	2,871	2,846	2,846				
	222201 Norway - General	Direct		3,123	1,275			1,275		
22612 Travelling Expenses	GoN	Cash	92	257	138	138				
22711 Miscellaneous			375	449	472	422		50		
	GoN	Cash	375	399	422	422				
	222201 Norway - General	Direct		50	50			50		
26412 Conditional Recurrent Grant to Government Agencies,Co	Norway - General	Direct	61,165							
	222201 Norway - General	Direct	61,165							
3121124 Capital			8,584	7,749	6,740	6,740				
29221 Building Construction	GoN	Cash	5,871	3,583	3,100	3,100				
29311 Furniture & Fixtures	GoN	Cash	391	600	460	460				
29411 Vehicles	GoN	Cash		770						
29511 Plant & Machinery	GoN	Cash	1,898	749	1,590	1,590				
29611 Civil Works - Construction	GoN	Cash	424	1,897	1,050	1,050				
29621 Capital Formation	GoN	Cash		150	540	540				
312113 Vocational Insect Development			16,171	19,504	22,711	22,711			P2	01
3121133 Recurrent			14,116	16,326	14,447	14,447				
21111 Salary	GoN	Cash	6,965	7,821	8,426	8,426				
21119 Other Allowance	GoN	Cash	546	19	42	42				
21121 Clothing	GoN	Cash	13	225	248	248				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	219	421	291	291				
22112 Communication	GoN	Cash	189	219	220	220				
22121 House Rent	GoN	Cash	88	96	96	96				
22211 Fuel and Oil - Vehicles	GoN	Cash	357	444	420	420				
22212 Operation & Maintenance	GoN	Cash	294	399	350	350				
22311 General Office Expenses	GoN	Cash	417	494	440	440				
22411 Consultancy and Services Expenses	GoN	Cash	268	288	260	260				
22521 Production Materials/Services	GoN	Cash	724	823	730	730				
22522 Program Expenses	GoN	Cash	3,070	3,912	1,849	1,849				
22611 Monitoring & Evaluation Expenses	GoN	Cash	890	1,005	915	915				
22612 Travelling Expenses	GoN	Cash	11	80	80	80				
22711 Miscellaneous	GoN	Cash	65	80	80	80				
3121134 Capital			2,055	3,178	8,264	8,264				
29211 Building Purchase	GoN	Cash			500	500				
29221 Building Construction	GoN	Cash	1,837	2,801	2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash		120	204	204				
29411 Vehicles	GoN	Cash		167						
29511 Plant & Machinery	GoN	Cash	218	90	5,000	5,000				
29611 Civil Works - Construction	GoN	Cash			200	200				
29621 Capital Formation	GoN	Cash			360	360				
312114 Crop Development Program			51,568	61,556	55,750	55,750			P1	01
3121143 Recurrent			48,156	55,064	50,102	50,102				
21111 Salary	GoN	Cash	11,707	16,889	17,736	17,736				
21119 Other Allowance	GoN	Cash	990	106	95	95				
21121 Clothing	GoN	Cash	81	533	600	600				
22111 Water and Electricity	GoN	Cash	466	605	596	596				
22112 Communication	GoN	Cash	348	432	433	433				
22121 House Rent	GoN	Cash	193	250	253	253				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	836	1,049	1,225	1,225				
22212 Operation & Maintenance	GoN	Cash	776	820	790	790				
22311 General Office Expenses	GoN	Cash	714	811	868	868				
22411 Consultancy and Services Expenses	GoN	Cash	423	516						
22412 Other Services fee	GoN	Cash			854	854				
22511 Employee Training	GoN	Cash	34							
22521 Production Materials/Services	GoN	Cash	968	1,048	717	717				
22522 Program Expenses	GoN	Cash	27,484	28,338	22,353	22,353				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,994	3,471	3,383	3,383				
22612 Travelling Expenses	GoN	Cash	42	76	70	70				
22711 Miscellaneous	GoN	Cash	100	120	129	129				
3121144 Capital			3,412	6,492	5,648	5,648				
29221 Building Construction	GoN	Cash		1,999	1,000	1,000				
29231 Capital Formation - Building	GoN	Cash			3,563	3,563				
29311 Furniture & Fixtures	GoN	Cash		399	350	350				
29411 Vehicles	GoN	Cash		198						
29511 Plant & Machinery	GoN	Cash	754	1,397	735	735				
29621 Capital Formation	GoN	Cash	2,658	2,499						
312115 Agriculture Information & Communication Centre			26,474	38,066	36,586	36,586			P1	01
3121153 Recurrent			26,279	37,275	35,173	35,173				
21111 Salary	GoN	Cash	3,995	5,107	5,525	5,525				
21119 Other Allowance	GoN	Cash	310		62	62				
21121 Clothing	GoN	Cash	10	158	173	173				
22111 Water and Electricity	GoN	Cash	133	153	154	154				
22112 Communication	GoN	Cash	103	179	260	260				
22211 Fuel and Oil - Vehicles	GoN	Cash	525	630	625	625				
22212 Operation & Maintenance	GoN	Cash	470	476	485	485				
22311 General Office Expenses	GoN	Cash	455	499	500	500				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	4,568	7,817						
22412 Other Services fee	GoN	Cash			5,391	5,391				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22521 Production Materials/Services	GoN	Cash		1,209	1,210	1,210				
22522 Program Expenses	GoN	Cash		4,074	3,778	3,778				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	620	622	622				
22612 Travelling Expenses	GoN	Cash	8	40	40	40				
22711 Miscellaneous	GoN	Cash	50	60	95	95				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	15,153	16,253	16,253	16,253				
3121154 Capital			195	791	1,413	1,413				
29311 Furniture & Fixtures	GoN	Cash	147	50						
29411 Vehicles	GoN	Cash		199						
29511 Plant & Machinery	GoN	Cash	48	542	687	687				
29611 Civil Works - Construction	GoN	Cash			726	726				
312116 Agriculture Extension & Training Program			53,285	57,845	57,054	57,054			P1	06
3121163 Recurrent			41,474	51,346	51,400	51,400				
21111 Salary	GoN	Cash	20,099	28,315	28,500	28,500				
21119 Other Allowance	GoN	Cash	1,653	206	110	110				
21121 Clothing	GoN	Cash	80	863	1,278	1,278				
22111 Water and Electricity	GoN	Cash	1,399	1,518	2,047	2,047				
22112 Communication	GoN	Cash	560	672	646	646				
22121 House Rent	GoN	Cash	150	145	218	218				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,147	1,350	1,674	1,674				
22212 Operation & Maintenance	GoN	Cash	1,294	1,776	1,189	1,189				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,452	1,667	1,327	1,327				
22313 Books and Materials	GoN	Cash	150	151	40	40				
22411 Consultancy and Services Expenses	GoN	Cash	1,294	1,701	1,796	1,796				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22511 Employee Training	GoN	Cash	82	15						
22522 Program Expenses	GoN	Cash	10,078	10,403	10,379	10,379				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,647	2,050	1,848	1,848				
22612 Travelling Expenses	GoN	Cash	139	214	127	127				
22711 Miscellaneous	GoN	Cash	250	300	221	221				
3121164 Capital			11,811	6,499	5,654	5,654				
29221 Building Construction	GoN	Cash	10,272	4,898	3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	876	265	356	356				
29411 Vehicles	GoN	Cash		153						
29511 Plant & Machinery	GoN	Cash	663	485	1,575	1,575				
29611 Civil Works - Construction	GoN	Cash			300	300				
29621 Capital Formation	GoN	Cash		698	423	423				
312117 Community Managed Irrigated Agri. Sec. Project (Agriculture)			17,543	16,666	34,723	5,946			28,777	P1 01
3121173 Recurrent			15,072	15,483	29,895	5,170			24,725	
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			359	387	140	28			112	
	GoN	Cash	70	77	28	28				
	210101 ADB - General	Reimbursable	289	310	112				112	
22211 Fuel and Oil - Vehicles			724	719	240	48			192	
	GoN	Cash	145	144	48	48				
	210101 ADB - General	Reimbursable	579	575	192				192	
22212 Operation & Maintenance			454	452	130	26			104	
	GoN	Cash	90	90	26	26				
	210101 ADB - General	Reimbursable	364	362	104				104	
22311 General Office Expenses			824	827	329	66			263	
	GoN	Cash	164	165	66	66				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General	Reimbursable	660	662	263				263
22411 Consultancy and Services Expenses				712	718	2,100	420			1,680
	GoN	Cash		142	144	420	420			
	210101	ADB - General	Reimbursable	570	574	1,680				1,680
22412 Other Services fee						343	69			274
	GoN	Cash				69	69			
	210101	ADB - General	Reimbursable			274				274
22522 Program Expenses				9,444	9,543	1,545	309			1,236
	GoN	Cash		1,881	1,827	309	309			
	210101	ADB - General	Reimbursable	7,563	7,716	1,236				1,236
22611 Monitoring & Evaluation Expenses				2,295	2,577	1,100	220			880
	GoN	Cash		453	519	220	220			
	210101	ADB - General	Reimbursable	1,842	2,058	880				880
22711 Miscellaneous				245	245	70	14			56
	GoN	Cash		49	49	14	14			
	210101	ADB - General	Reimbursable	196	196	56				56
26311 Unconditional Recurrent Grant to Local Bodies						7,683	1,537			6,146
	GoN	Cash				1,537	1,537			
	210101	ADB - General	Reimbursable			6,146				6,146
26312 Conditional Recurrent Grant to Local Bodies						16,200	2,430			13,770
	GoN	Cash				2,430	2,430			
	210101	ADB - General	Reimbursable			13,770				13,770
3121174 Capital				2,471	1,183	4,828	776			4,052
29311 Furniture & Fixtures					90	18	4			14
	GoN	Cash			18	4	4			
	210101	ADB - General	Reimbursable		72	14				14
29411 Vehicles					450					
	GoN	Cash			50					

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Reimbursable		400						
29511 Plant & Machinery			2,471	643	4,810	772			4,038	
	GoN	Cash	618	135	772	772				
	210101 ADB - General	Reimbursable	1,853	508	4,038				4,038	
312118 Soil Test Service Program			28,743	35,652	31,444	31,444			P2	02
3121183 Recurrent			23,175	28,580	25,292	25,292				
21111 Salary	GoN	Cash	11,645	15,411	15,929	15,929				
21119 Other Allowance	GoN	Cash	985	54	53	53				
21121 Clothing	GoN	Cash	92	597	577	577				
22111 Water and Electricity	GoN	Cash	402	506	448	448				
22112 Communication	GoN	Cash	317	264	261	261				
22121 House Rent	GoN	Cash	68	70	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	522	523	435	435				
22212 Operation & Maintenance	GoN	Cash	789	808	765	765				
22213 Insurance	GoN	Cash			85	85				
22311 General Office Expenses	GoN	Cash	548	631	611	611				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			145	145				
22411 Consultancy and Services Expenses	GoN	Cash	523	631	482	482				
22412 Other Services fee	GoN	Cash			182	182				
22512 Skill Development and Awareness Training Program	GoN	Cash			399	399				
22521 Production Materials/Services	GoN	Cash	1,335	1,730	721	721				
22522 Program Expenses	GoN	Cash	3,453	4,240	2,235	2,235				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,400	2,892	1,712	1,712				
22612 Travelling Expenses	GoN	Cash	26	123	125	125				
22711 Miscellaneous	GoN	Cash	70	100	97	97				
3121184 Capital			5,568	7,072	6,152	6,152				
29221 Building Construction	GoN	Cash	4,620	4,598	1,480	1,480				
29311 Furniture & Fixtures	GoN	Cash		224	135	135				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	474	1,400	3,409	3,409				
29621 Capital Formation	GoN	Cash	474	850	1,128	1,128				
312119 Agro-business Promotion and Market Development Program			135,618	129,294	112,942	112,942			P1	01
3121193 Recurrent			29,013	30,581	27,063	27,063				
21111 Salary	GoN	Cash	8,553	11,471	11,950	11,950				
21119 Other Allowance	GoN	Cash	668	43	104	104				
21121 Clothing	GoN	Cash	20	330	369	369				
22111 Water and Electricity	GoN	Cash	367	381	425	425				
22112 Communication	GoN	Cash	301	327	417	417				
22211 Fuel and Oil - Vehicles	GoN	Cash	755	990	1,110	1,110				
22212 Operation & Maintenance	GoN	Cash	621	640	760	760				
22311 General Office Expenses	GoN	Cash	769	836	795	795				
22411 Consultancy and Services Expenses	GoN	Cash	1,135	1,897	1,585	1,585				
22412 Other Services fee	GoN	Cash			350	350				
22511 Employee Training	GoN	Cash	120	134	73	73				
22512 Skill Development and Awareness Training Program	GoN	Cash			29	29				
22522 Program Expenses	GoN	Cash	8,725	9,697	7,318	7,318				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,354	1,589	1,435	1,435				
22612 Travelling Expenses	GoN	Cash	23	96	96	96				
22711 Miscellaneous	GoN	Cash	150	160	237	237				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	150							
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	5,302	1,990	10	10				
3121194 Capital			106,605	98,713	85,879	85,879				
29111 Land Acquisition	GoN	Cash	1,186							
29221 Building Construction	GoN	Cash	6,199							
29311 Furniture & Fixtures	GoN	Cash	283	184	200	200				
29511 Plant & Machinery	GoN	Cash	682	350	619	619				
29611 Civil Works - Construction	GoN	Cash	98,255	98,179	80,060	80,060				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29811 Capital Contingencies	GoN	Cash			5,000	5,000				
312120 Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation			213,652	240,642	226,056	226,056			P1	05
3121203 Recurrent			121,066	113,841	100,740	100,740				
21111 Salary	GoN	Cash	2,164	2,567	2,918	2,918				
21119 Other Allowance	GoN	Cash	138	11	30	30				
21121 Clothing	GoN	Cash	3	60	98	98				
22111 Water and Electricity	GoN	Cash	50	52	41	41				
22112 Communication	GoN	Cash	507	574	518	518				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,350	1,382	1,343	1,343				
22212 Operation & Maintenance	GoN	Cash	304	300	289	289				
22311 General Office Expenses	GoN	Cash	4,071	4,132	3,763	3,763				
22411 Consultancy and Services Expenses	GoN	Cash	22,094	23,309	21,096	21,096				
22511 Employee Training	GoN	Cash	50	449	450	450				
22522 Program Expenses	GoN	Cash	16,425	19,300	15,535	15,535				
22531 Medicine Purchases	GoN	Cash	40							
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,910	4,986	4,730	4,730				
22711 Miscellaneous	GoN	Cash	105	75	75	75				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	19,433	23,875	8,380	8,380				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			7,074	7,074				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	49,422	32,769	34,400	34,400				
3121204 Capital			92,586	126,801	125,316	125,316				
29221 Building Construction	GoN	Cash		1,989	1,683	1,683				
29311 Furniture & Fixtures	GoN	Cash	49							
29511 Plant & Machinery	GoN	Cash		225	275	275				
29611 Civil Works - Construction	GoN	Cash	92,537	124,587	123,358	123,358				
312122 Project for Commercial Agriculture and Trade			141,781	255,990	296,237	27,660	268,577		P1	01
3121223 Recurrent			82,662	235,261	278,204	23,164	255,040			
21111 Salary	GoN	Cash	2,399	3,460	3,550	3,550				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance			639	499	350	70	280			
	GoN	Cash	639	108	70	70				
	210301 IDA - General	Reimbursable		391	280		280			
21121 Clothing	GoN	Cash		98	98	98				
22111 Water and Electricity	GoN	Cash	190	214	300	300				
22112 Communication			339	914	700	140	560			
	GoN	Cash	339	183	140	140				
	210301 IDA - General	Reimbursable		731	560		560			
22121 House Rent			1,596	1,669	1,760	352	1,408			
	GoN	Cash	319	334	352	352				
	210301 IDA - General	Reimbursable	1,277	1,335	1,408		1,408			
22211 Fuel and Oil - Vehicles			2,506	3,819	5,330	3,000	2,330			
	GoN	Cash	1,313	2,226	3,000	3,000				
	210301 IDA - General	Reimbursable	1,193	1,593	2,330		2,330			
22212 Operation & Maintenance			3,518	3,820	3,000	1,500	1,500			
	GoN	Cash	1,540	1,848	1,500	1,500				
	210301 IDA - General	Reimbursable	1,978	1,972	1,500		1,500			
22311 General Office Expenses			7,151	9,271	5,500	1,100	4,400			
	GoN	Cash	2,744	3,930	1,100	1,100				
	210301 IDA - General	Reimbursable	4,407	5,341	4,400		4,400			
22313 Books and Materials				356	119	23	96			
	GoN	Cash		95	23	23				
	210301 IDA - General	Reimbursable		261	96		96			
22411 Consultancy and Services Expenses			26,698	98,311	78,535	8,035	70,500			
	GoN	Cash	2,747	7,433	8,035	8,035				
	210301 IDA - General	Direct	22,749	88,773	64,000		64,000			
	210301 IDA - General	Reimbursable	1,202	2,105	6,500		6,500			
22522 Program Expenses			4,408	2,641	3,750	250	3,500			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	567	54	250	250				
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	3,841	2,587	3,500		3,500			
			8,209	13,903	16,940	4,500	12,440			
	GoN	Cash	3,193	3,753	4,500	4,500				
22612 Travelling Expenses	210301 IDA - General	Reimbursable	5,016	10,150	12,440		12,440			
	GoN	Cash	14	26	26	26				
22711 Miscellaneous			1,345	1,854	1,100	220	880			
	GoN	Cash	269	371	220	220				
	210301 IDA - General	Reimbursable	1,076	1,483	880		880			
26312 Conditional Recurrent Grant to Local Bodies					27,118		27,118			
	210301 IDA - General	Reimbursable			27,118		27,118			
26321 Unconditional Capital Grant to Local Bodies					60,028		60,028			
	210301 IDA - General	Reimbursable			60,028		60,028			
26412 Conditional Recurrent Grant to Government Agencies,Co			10,183	19,318	46,000		46,000			
	210301 IDA - General	Reimbursable	10,183	19,318	46,000		46,000			
26423 Unconditional Capital Grant to Other Institutions & Individ			13,467	75,088	24,000		24,000			
	210301 IDA - General	Reimbursable	13,467	75,088	24,000		24,000			
3121224 Capital			59,119	20,729	18,033	4,496	13,537			
29221 Building Construction					1,537		1,537			
	210301 IDA - General	Reimbursable			1,537		1,537			
29311 Furniture & Fixtures			1,013	496	496	496				
	GoN	Cash	486	496	496	496				
	210301 IDA - General	Reimbursable	527							
29411 Vehicles	IDA - General	Direct	31,210	14,528						
	210301 IDA - General	Direct	31,210	14,528						
29511 Plant & Machinery			26,896	5,470	16,000	4,000	12,000			
	GoN	Cash	2,459	3,939	4,000	4,000				
	210301 IDA - General	Direct	24,437							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301 IDA - General	Reimbursable		1,531	12,000			12,000		
29621 Capital Formation	GoN	Cash		235						
312123 Commercial Agriculture Development Project			291,379	290,869	143,719	54,175	89,544		P1	01
3121233 Recurrent			283,761	288,150	141,355	53,820	87,535			
21111 Salary	GoN	Cash	2,212	3,015	3,050	3,050				
21119 Other Allowance	GoN	Cash	228	49	100	100				
21121 Clothing	GoN	Cash		198	200	200				
22111 Water and Electricity	GoN	Cash	204	272	300	300				
22112 Communication	GoN	Cash	278	198	200	200				
22121 House Rent	GoN	Cash	1,022	1,470	1,470	1,470				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,188	1,900	1,900	1,900				
22212 Operation & Maintenance	GoN	Cash	750	1,000	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,348	1,200	1,200	1,200				
22313 Books and Materials	GoN	Cash	81	98	100	100				
22411 Consultancy and Services Expenses			168,097	92,080	75,692	22,150	53,542			
	GoN	Cash	11,726	9,032	22,150	22,150				
	210101 ADB - General	Direct	137,430	83,048	53,542		53,542			
	210102 JFPR	Direct	18,941							
22512 Skill Development and Awareness Training Program					6,250	2,650	3,600			
	GoN	Cash			2,650	2,650				
	210101 ADB - General	Reimbursable			3,600		3,600			
22522 Program Expenses			9,775	32,646	34,043	14,050	19,993			
	GoN	Cash	660	3,678	14,050	14,050				
	210101 ADB - General	Direct	9,115	28,968	18,993		18,993			
	210101 ADB - General	Reimbursable			1,000		1,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,763	2,500	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	7							
22614 Other Travelling Expenses	GoN	Cash			100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	400	500	500	500				
26412 Conditional Recurrent Grant to Government Agencies,Co			94,408	151,024	4,700			4,700		
	210101 ADB - General	Direct	94,408	151,024						
	210101 ADB - General	Reimbursable			4,700			4,700		
26423 Unconditional Capital Grant to Other Institutions & Individ					8,050	2,350		5,700		
	GoN	Cash			2,350	2,350				
	210101 ADB - General	Reimbursable			5,700			5,700		
3121234 Capital			7,618	2,719	2,364	355		2,009		
29311 Furniture & Fixtures			245	401	300	45		255		
	GoN	Cash	49	51	45	45				
	210101 ADB - General	Direct	196	350	255			255		
29411 Vehicles			6,244	39						
	GoN	Cash	570	4						
	210101 ADB - General	Direct	5,674	35						
29511 Plant & Machinery			1,129	2,279	2,064	310		1,754		
	GoN	Cash	224	289	310	310				
	210101 ADB - General	Direct	905	1,990	1,754			1,754		
312124 Integrated Water Resource Management Project			99,076	118,811	96,271	9,085		87,186	P1	02
3121243 Recurrent			75,732	118,811	96,271	9,085		87,186		
21111 Salary			1,959	2,740	3,400	3,400				
	GoN	Cash	475	600	3,400	3,400				
	210301 IDA - General	Reimbursable	1,484	2,140						
21119 Other Allowance			202	29	125	125				
	GoN	Cash	155	29	125	125				
	210301 IDA - General	Reimbursable	47							
21121 Clothing	GoN	Cash		83	90	90				
22112 Communication			392	387	766	100		666		
	GoN	Cash	32	83	100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	360	304	666		666		
22121 House Rent				322	964	1,100	220	880		
	GoN	Cash		161	260	220	220			
	210301	IDA - General	Reimbursable	161	704	880		880		
22211 Fuel and Oil - Vehicles				2,168	2,583	3,104	340	2,764		
	GoN	Cash		434	555	340	340			
	210301	IDA - General	Reimbursable	1,734	2,028	2,764		2,764		
22212 Operation & Maintenance				2,532	2,851	2,522	340	2,182		
	GoN	Cash		362	700	340	340			
	210301	IDA - General	Reimbursable	2,170	2,151	2,182		2,182		
22213 Insurance						300	60	240		
	GoN	Cash			60	60				
	210301	IDA - General	Reimbursable			240		240		
22311 General Office Expenses				3,982	5,018	4,094	590	3,504		
	GoN	Cash		787	1,134	590	590			
	210301	IDA - General	Reimbursable	3,195	3,884	3,504		3,504		
22314 Fuel and Oil - For Administrative Purposes						4,715	810	3,905		
	GoN	Cash			810	810				
	210301	IDA - General	Reimbursable			3,905		3,905		
22411 Consultancy and Services Expenses				2,968	3,315					
	GoN	Cash		152	400					
	210301	IDA - General	Reimbursable	2,816	2,915					
22522 Program Expenses				40,898	57,010	54,616	91	54,525		
	GoN	Cash			91	91				
	210301	IDA - General	Reimbursable	40,898	56,917	54,525		54,525		
	210301	IDA - General	Reimbursable		93					
22611 Monitoring & Evaluation Expenses				9,468	5,601	5,424	580	4,844		
	GoN	Cash		1,698	800	580	580			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	7,770	4,801	4,844		4,844		
22711 Miscellaneous				1,414	1,329	1,265	200	1,065		
	GoN	Cash		172	196	200	200			
	210301	IDA - General	Reimbursable	1,242	1,133	1,065		1,065		
26423 Unconditional Capital Grant to Other Institutions & Individ				9,427	36,901	14,750	2,139	12,611		
	GoN	Cash		2,807	3,540	2,139	2,139			
	210301	IDA - General	Reimbursable	6,620	33,361	12,611		12,611		
3121244 Capital				23,344						
29311 Furniture & Fixtures	IDA - General	Reimbursable		566						
	210301	IDA - General	Reimbursable	566						
29411 Vehicles	IDA - General	Reimbursable		17,996						
	210301	IDA - General	Reimbursable	17,996						
29511 Plant & Machinery	IDA - General	Reimbursable		4,782						
	210301	IDA - General	Reimbursable	4,782						
312125 Veterinary Health Service Program				136,022	176,625	164,790	164,790		P1	01
3121253 Recurrent				131,205	161,724	151,827	151,827			
21111 Salary	GoN	Cash		52,959	71,793	72,849	72,849			
21112 Local Allowances	GoN	Cash			152	340	340			
21114 Field Allowance	GoN	Cash				400	400			
21119 Other Allowance	GoN	Cash		5,532	660	512	512			
21121 Clothing	GoN	Cash		854	2,582	2,532	2,532			
21122 Fooding	GoN	Cash		70	115	91	91			
22111 Water and Electricity	GoN	Cash		4,563	4,701	5,058	5,058			
22112 Communication	GoN	Cash		1,640	2,152	1,669	1,669			
22121 House Rent	GoN	Cash		2,621	2,694	2,775	2,775			
22211 Fuel and Oil - Vehicles	GoN	Cash		6,028	7,200	6,622	6,622			
22212 Operation & Maintenance	GoN	Cash		3,515	3,992	3,372	3,372			
22311 General Office Expenses	GoN	Cash		4,580	5,470	4,224	4,224			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22313 Books and Materials	GoN	Cash	187	235	88	88				
22321 Repair and Maintenance of Public Property	GoN	Cash	445	497	831	831				
22411 Consultancy and Services Expenses	GoN	Cash	3,327	3,932	5,104	5,104				
22511 Employee Training	GoN	Cash		319	320	320				
22521 Production Materials/Services	GoN	Cash	6,664	9,060	9,450	9,450				
22522 Program Expenses	GoN	Cash	23,987	30,428	23,992	23,992				
22531 Medicine Purchases	GoN	Cash	2,371	3,053	2,001	2,001				
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,890	10,528	8,194	8,194				
22612 Travelling Expenses	GoN	Cash	123	642	388	388				
22711 Miscellaneous	GoN	Cash	519	519	535	535				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	1,330	1,000	480	480				
3121254 Capital			4,817	14,901	12,963	12,963				
29111 Land Acquisition	GoN	Cash		477						
29221 Building Construction	GoN	Cash	4,311	11,202	8,507	8,507				
29311 Furniture & Fixtures	GoN	Cash	131	680	699	699				
29411 Vehicles	GoN	Cash	45	78	48	48				
29511 Plant & Machinery	GoN	Cash	98	1,488	1,619	1,619				
29611 Civil Works - Construction	GoN	Cash	232	976	2,090	2,090				
312126 Livestock Development Service Program (Cow, Buffalo, Goat and Others)			131,890	240,603	215,290	215,290			P1	06
3121263 Recurrent			123,409	157,760	143,217	143,217				
21111 Salary	GoN	Cash	18,300	24,235	24,391	24,391				
21119 Other Allowance	GoN	Cash	1,435	70	114	114				
21121 Clothing	GoN	Cash	205	773	929	929				
22111 Water and Electricity	GoN	Cash	424	523	539	539				
22112 Communication	GoN	Cash	610	871	804	804				
22122 Other Rent	GoN	Cash		1,200	800	800				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,563	5,516	7,970	7,970				
22212 Operation & Maintenance	GoN	Cash	2,492	3,949	5,296	5,296				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	2,384	3,075	2,879	2,879				
22313 Books and Materials	GoN	Cash	75	125						
22411 Consultancy and Services Expenses	GoN	Cash	2,303	3,298	852	852				
22412 Other Services fee	GoN	Cash			1,810	1,810				
22511 Employee Training	GoN	Cash		614	150	150				
22512 Skill Development and Awareness Training Program	GoN	Cash			175	175				
22521 Production Materials/Services	GoN	Cash	14,681	16,850	22,470	22,470				
22522 Program Expenses	GoN	Cash	62,738	78,003	56,186	56,186				
22531 Medicine Purchases	GoN	Cash	294	90						
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,230	10,717	12,398	12,398				
22612 Travelling Expenses	GoN	Cash	45	1,996	453	453				
22711 Miscellaneous	GoN	Cash	478	684	801	801				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	5,000	5,000	4,000	4,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	152	171	200	200				
3121264 Capital			8,481	82,843	72,073	72,073				
29221 Building Construction	GoN	Cash	2,420	3,999	9,393	9,393				
29311 Furniture & Fixtures	GoN	Cash	147	349	764	764				
29411 Vehicles	GoN	Cash		10,541						
29511 Plant & Machinery	GoN	Cash	3,725	57,398	48,048	48,048				
29611 Civil Works - Construction	GoN	Cash	736	7,958	11,968	11,968				
29621 Capital Formation	GoN	Cash	1,453	2,598	1,900	1,900				
312127 Livestock and Bird's market Promotion Program			54,332	53,857	47,006	47,006			P1	01
3121273 Recurrent			9,095	10,225	9,048	9,048				
21111 Salary	GoN	Cash	2,338	3,044	3,850	3,850				
21119 Other Allowance	GoN	Cash	165							
21121 Clothing	GoN	Cash		75	105	105				
22111 Water and Electricity	GoN	Cash	57	47	57	57				
22112 Communication	GoN	Cash	103	96	100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	323	400	400	400				
22212 Operation & Maintenance	GoN	Cash	280	349	350	350				
22311 General Office Expenses	GoN	Cash	383	448	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	780	717	675	675				
22522 Program Expenses	GoN	Cash	3,560	3,774	1,886	1,886				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,026	1,200	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	30							
22711 Miscellaneous	GoN	Cash	50	75	75	75				
3121274 Capital			45,237	43,632	37,958	37,958				
29311 Furniture & Fixtures	GoN	Cash		100						
29411 Vehicles	GoN	Cash	136	90						
29511 Plant & Machinery	GoN	Cash	230	360	303	303				
29611 Civil Works - Construction	GoN	Cash	44,871	43,082	37,405	37,405				
29712 Software Development and Purchase	GoN	Cash			250	250				
312128 Livestock Development Farms			79,920	92,738	86,871	86,871			P1	01
3121283 Recurrent			69,570	79,256	75,142	75,142				
21111 Salary	GoN	Cash	22,168	29,782	29,742	29,742				
21112 Local Allowances	GoN	Cash		352	353	353				
21119 Other Allowance	GoN	Cash	2,544	68	64	64				
21121 Clothing	GoN	Cash	224	1,201	1,136	1,136				
22111 Water and Electricity	GoN	Cash	1,656	1,856	1,564	1,564				
22112 Communication	GoN	Cash	413	540	446	446				
22121 House Rent	GoN	Cash	43	43	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,494	1,721	1,497	1,497				
22212 Operation & Maintenance	GoN	Cash	1,599	2,030	1,596	1,596				
22311 General Office Expenses	GoN	Cash	1,234	1,314	1,290	1,290				
22411 Consultancy and Services Expenses	GoN	Cash	1,592	2,000	601	601				
22412 Other Services fee	GoN	Cash			1,277	1,277				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22521 Production Materials/Services	GoN	Cash	31,682	32,476	31,318	31,318				
22522 Program Expenses	GoN	Cash	2,333	3,027	1,975	1,975				
22531 Medicine Purchases	GoN	Cash	69							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,346	2,500	1,888	1,888				
22612 Travelling Expenses	GoN	Cash	53	196	188	188				
22711 Miscellaneous	GoN	Cash	120	150	147	147				
3121284 Capital			10,350	13,482	11,729	11,729				
29221 Building Construction	GoN	Cash	4,626	6,719	200	200				
29311 Furniture & Fixtures	GoN	Cash	294	190	810	810				
29411 Vehicles	GoN	Cash	159							
29511 Plant & Machinery	GoN	Cash	1,294	1,792	6,929	6,929				
29611 Civil Works - Construction	GoN	Cash			2,290	2,290				
29621 Capital Formation	GoN	Cash	3,977	4,781	1,500	1,500				
312129 Hill Leasehold Forestry Project (Livestock Development)			69,649	80,484	29,297	1,266	19,013		9,018	P1 06
3121293 Recurrent			68,330	78,200	27,310	945	17,347		9,018	
22111 Water and Electricity			222	210	305	33			272	
	GoN	Cash	35	23	33	33				
	211001 IFAD	Reimbursable	187	187	272				272	
22112 Communication			440	469	595	75			520	
	GoN	Cash	70	44	75	75				
	211001 IFAD	Reimbursable	370	425	520				520	
22211 Fuel and Oil - Vehicles			1,426	1,618	2,005	259			1,746	
	GoN	Cash	199	162	259	259				
	211001 IFAD	Reimbursable	1,227	1,456	1,746				1,746	
22212 Operation & Maintenance			1,513	1,507	1,795	232			1,563	
	GoN	Cash	227	226	232	232				
	211001 IFAD	Reimbursable	1,286	1,281	1,563				1,563	
22311 General Office Expenses			1,816	1,822	1,940	252			1,688	



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	272	181	252	252				
22411 Consultancy and Services Expenses	211001 IFAD	Reimbursable	1,544	1,641	1,688			1,688		
			3,891	4,847	5,312	34	5,278			
	GoN	Cash	8	3	34	34				
	211001 IFAD	Reimbursable			5,278		5,278			
22522 Program Expenses	211001 IFAD	Reimbursable	3,883	4,844						
			51,610	61,419	7,116		5,267	1,849		
	211001 IFAD	Reimbursable			5,267		5,267			
22531 Medicine Purchases	211001 IFAD	Reimbursable	51,610	61,419	1,849				1,849	
			1,265	1,138	950				950	
	211001 IFAD	Reimbursable	1,265	1,138	950				950	
22611 Monitoring & Evaluation Expenses			5,695	4,691	6,802		6,802			
	211001 IFAD	Reimbursable			6,802		6,802			
	211001 IFAD	Reimbursable	5,695	4,691						
22711 Miscellaneous			452	479	490	60			430	
	GoN	Cash	62	2	60	60				
	211001 IFAD	Reimbursable	390	477	430				430	
3121294 Capital			1,319	2,284	1,987	321	1,666			
29311 Furniture & Fixtures					1,987	321	1,666			
	GoN	Cash			321	321				
	211001 IFAD	Reimbursable			1,666		1,666			
29511 Plant & Machinery			1,319	2,284						
	GoN	Cash	179	260						
	211001 IFAD	Reimbursable	1,140	2,024						
312130 Livestock Training Program			25,662	29,680	26,258	26,258			P2	01
3121303 Recurrent			25,027	29,230	25,868	25,868				
21111 Salary	GoN	Cash	11,673	14,864	15,426	15,426				
21119 Other Allowance	GoN	Cash	954	61	137	137				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	33	459	563	563				
22111 Water and Electricity	GoN	Cash	466	481	482	482				
22112 Communication	GoN	Cash	329	363	372	372				
22121 House Rent	GoN	Cash	182	182	61	61				
22211 Fuel and Oil - Vehicles	GoN	Cash	658	639	637	637				
22212 Operation & Maintenance	GoN	Cash	494	548	548	548				
22311 General Office Expenses	GoN	Cash	806	950	950	950				
22321 Repair and Maintenance of Public Property	GoN	Cash	595	587	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	411	547						
22412 Other Services fee	GoN	Cash			550	550				
22522 Program Expenses	GoN	Cash	6,802	7,729	4,440	4,440				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,459	1,611	1,381	1,381				
22612 Travelling Expenses	GoN	Cash	66	110	121	121				
22711 Miscellaneous	GoN	Cash	99	99	100	100				
3121304 Capital			635	450	390	390				
29311 Furniture & Fixtures	GoN	Cash	98	75						
29411 Vehicles	GoN	Cash	62							
29511 Plant & Machinery	GoN	Cash	380	125	340	340				
29611 Civil Works - Construction	GoN	Cash	95	250	50	50				
312131 Community Livestock Development Project			128,086	123,429	109,102	109,102			P1	06
3121313 Recurrent			119,067	114,764	101,565	101,565				
21111 Salary	GoN	Cash	2,442	2,873	2,500	2,500				
21119 Other Allowance	GoN	Cash	247	50	50	50				
21121 Clothing	GoN	Cash		53	45	45				
22111 Water and Electricity	GoN	Cash	830	849	810	810				
22112 Communication	GoN	Cash	1,673	1,556	1,402	1,402				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,904	2,965	3,056	3,056				
22212 Operation & Maintenance	GoN	Cash	3,770	2,991	2,790	2,790				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	4,203	2,961	2,905	2,905				
22313 Books and Materials	GoN	Cash	149	50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	2,747	1,494	1,349	1,349				
22522 Program Expenses	GoN	Cash	92,186	92,545	80,878	80,878				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,204	4,939	4,535	4,535				
22612 Travelling Expenses	GoN	Cash	9	42	30	30				
22711 Miscellaneous	GoN	Cash	1,703	1,396	1,165	1,165				
3121314 Capital			9,019	8,665	7,537	7,537				
29221 Building Construction	GoN	Cash	5,544	7,002	3,900	3,900				
29511 Plant & Machinery	GoN	Cash	1,468	410	437	437				
29611 Civil Works - Construction	GoN	Cash	1,462							
29621 Capital Formation	GoN	Cash	545	1,253	3,200	3,200				
312132 Avian Influenza Control Project			230,029	61,238	54,052	54,052			P2	02
3121323 Recurrent			156,735	51,747	45,795	45,795				
21111 Salary	GoN	Cash	569	586	600	600				
21119 Other Allowance	GoN	Cash	483	42	14	14				
21121 Clothing	GoN	Cash		15	15	15				
22111 Water and Electricity			99	114	50	50				
	GoN	Cash		114	50	50				
210301 IDA - General	Reimbursable		99							
22112 Communication			173	142	75	75				
	GoN	Cash		142	75	75				
210301 IDA - General	Reimbursable		173							
22211 Fuel and Oil - Vehicles			1,028	2,076	1,600	1,600				
	GoN	Cash		2,076	1,600	1,600				
210301 IDA - General	Reimbursable		1,028							
22212 Operation & Maintenance			724	1,142	433	433				
	GoN	Cash		1,142	433	433				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	724						
22311 General Office Expenses			765	1,095	1,350	1,350				
	GoN	Cash		1,095	1,350	1,350				
	210301	IDA - General	Reimbursable	765						
22411 Consultancy and Services Expenses			85,864	3,109	4,550	4,550				
	GoN	Cash	7,837	3,109	4,550	4,550				
	210301	IDA - General	Direct	78,027						
22512 Skill Development and Awareness Training Program	GoN	Cash			700	700				
22522 Program Expenses			60,438	40,440	33,765	33,765				
	GoN	Cash		40,440	33,765	33,765				
	210301	IDA - General	Reimbursable	60,438						
22611 Monitoring & Evaluation Expenses			6,392	2,786	2,493	2,493				
	GoN	Cash		2,786	2,493	2,493				
	210301	IDA - General	Reimbursable	6,392						
22711 Miscellaneous			200	200	150	150				
	GoN	Cash		200	150	150				
	210301	IDA - General	Reimbursable	200						
3121324 Capital			73,294	9,491	8,257	8,257				
29221 Building Construction			18,616	9,009	3,550	3,550				
	GoN	Cash		9,009	3,550	3,550				
	210301	IDA - General	Reimbursable	18,616						
29231 Capital Formation - Building	GoN	Cash			4,707	4,707				
29311 Furniture & Fixtures	GoN	Cash		198						
29511 Plant & Machinery			54,678	284						
	GoN	Cash		284						
	210301	IDA - General	Reimbursable	54,678						
312136 Agriculture Research Program			980,000	1,060,000	938,100	938,100			P1	01
3121363 Recurrent			980,000	1,060,000	938,100	938,100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	852,600	920,000	848,100	848,100				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	127,400	140,000	90,000	90,000				
312137 National Dairy Development Board (Milk Production Program)			13,230	15,000	13,275	13,275			P2	03
3121373 Recurrent			13,230	15,000	13,275	13,275				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	13,230	15,000	13,275	13,275				
312138 Nepal Zoonoses Control Project					330,000	30,000	300,000		P1	01
3121383 Recurrent					160,000	7,605	152,395			
21111 Salary	GoN	Cash								
21119 Other Allowance					545		545			
210301 IDA - General		Reimbursable			545		545			
22111 Water and Electricity					1,000		1,000			
210301 IDA - General		Reimbursable			1,000		1,000			
22112 Communication					990		990			
210301 IDA - General		Reimbursable			990		990			
22211 Fuel and Oil - Vehicles					5,690		5,690			
210301 IDA - General		Reimbursable			5,690		5,690			
22212 Operation & Maintenance					4,120		4,120			
210301 IDA - General		Reimbursable			4,120		4,120			
22311 General Office Expenses					2,150		2,150			
210301 IDA - General		Reimbursable			2,150		2,150			
22411 Consultancy and Services Expenses					28,483	4,683	23,800			
GoN		Cash			4,683	4,683				
210301 IDA - General		Reimbursable			23,800		23,800			
22511 Employee Training					2,560		2,560			
210301 IDA - General		Reimbursable			2,560		2,560			
22512 Skill Development and Awareness Training Program					10,900		10,900			
210301 IDA - General		Reimbursable			10,900		10,900			
22522 Program Expenses					55,972	2,400	53,572			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			2,400	2,400				
22531 Medicine Purchases	210301 IDA - General	Reimbursable			53,572			53,572		
	GoN	Cash			4,000	522		3,478		
	210301 IDA - General	Reimbursable			522	522				
22611 Monitoring & Evaluation Expenses					3,478			3,478		
					8,230			8,230		
	210301 IDA - General	Reimbursable			8,230			8,230		
22613 Travelling Expenses of VIPs & Delegations					10,260			10,260		
	210301 IDA - General	Reimbursable			10,260			10,260		
22711 Miscellaneous					300			300		
	210301 IDA - General	Reimbursable			300			300		
26412 Conditional Recurrent Grant to Government Agencies,Co					24,800			24,800		
	210301 IDA - General	Reimbursable			24,800			24,800		
3121384 Capital					170,000	22,395		147,605		
29221 Building Construction					27,761	3,621		24,140		
	GoN	Cash			3,621	3,621				
	210301 IDA - General	Reimbursable			24,140			24,140		
29311 Furniture & Fixtures					1,800	270		1,530		
	GoN	Cash			270	270				
	210301 IDA - General	Reimbursable			1,530			1,530		
29411 Vehicles					75,878	9,920		65,958		
	GoN	Cash			9,920	9,920				
	210301 IDA - General	Reimbursable			65,958			65,958		
29511 Plant & Machinery					40,143	5,291		34,852		
	GoN	Cash			5,291	5,291				
	210301 IDA - General	Reimbursable			34,852			34,852		
29621 Capital Formation					24,418	3,293		21,125		
	GoN	Cash			3,293	3,293				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable		21,125		21,125			
312141 Food Crisis Response Program			215,233	345,228	304,095	1,800			302,295	P1 03
3121413 Recurrent			134,775	249,885	221,147	1,800			219,347	
22111 Water and Electricity					400	80			320	
		GoN	Cash		80	80				
	210301	IDA - General	Reimbursable		320				320	
22112 Communication			127	152	300	60			240	
		GoN	Cash	5	60	60				
	210301	IDA - General	Reimbursable	122						
	210301	IDA - General	Reimbursable		126				240	
22211 Fuel and Oil - Vehicles			1,097	1,339	1,515	200			1,315	
		GoN	Cash	200	200	200				
	210301	IDA - General	Reimbursable	897						
	210301	IDA - General	Reimbursable		1,062	1,315			1,315	
22212 Operation & Maintenance			338	656	1,542	200			1,342	
		GoN	Cash	26	200	200				
	210301	IDA - General	Reimbursable	312						
	210301	IDA - General	Reimbursable		496	1,342			1,342	
22311 General Office Expenses			2,257	2,379	2,557	340			2,217	
		GoN	Cash	309	340	340				
	210301	IDA - General	Reimbursable	1,948						
	210301	IDA - General	Reimbursable		1,899	2,217			2,217	
22411 Consultancy and Services Expenses			65,871	95,405	60,545	200			60,345	
		GoN	Cash		200	200				
	210301	IDA - General	Reimbursable	65,871						
	210301	IDA - General	Reimbursable		95,005	60,345			60,345	
22522 Program Expenses			11,723	18,536	47,603				47,603	
	210301	IDA - General	Reimbursable	11,723	18,536	47,603			47,603	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses			4,057	5,076	6,585	600		5,985		
	GoN	Cash	574	300	600	600				
	210301 IDA - General	Reimbursable	3,483	4,776	5,985			5,985		
22711 Miscellaneous			305	342	600	120		480		
	GoN	Cash	80	80	120	120				
	210301 IDA - General	Reimbursable	225							
	210301 IDA - General	Reimbursable		262	480			480		
26412 Conditional Recurrent Grant to Government Agencies,Co			29,400	71,665	65,400			65,400		
	210301 IDA - General	Reimbursable	29,400	71,665	65,400			65,400		
26423 Unconditional Capital Grant to Other Institutions & Individ			19,600	54,335	34,100			34,100		
	210301 IDA - General	Reimbursable	19,600	54,335	34,100			34,100		
3121414 Capital			80,458	95,343	82,948			82,948		
29221 Building Construction				22,027	51,048			51,048		
	210301 IDA - General	Reimbursable		22,027	51,048			51,048		
29311 Furniture & Fixtures		IDA - General		499						
	210301 IDA - General	Reimbursable		499						
29511 Plant & Machinery			6,579	18,989	18,600			18,600		
	210301 IDA - General	Reimbursable	6,579	18,989	18,600			18,600		
29611 Civil Works - Construction			73,879	39,241	10,000			10,000		
	210301 IDA - General	Reimbursable	73,879	39,241	10,000			10,000		
29621 Capital Formation				14,587	3,300			3,300		
	210301 IDA - General	Reimbursable		14,587	3,300			3,300		
312142 Sustainable Soil Management Project			3,873	3,979	3,521		3,521		P2	02
3121423 Recurrent			3,873	3,979	3,521		3,521			
21119 Other Allowance					40		40			
	222302 Switzerland - SDC	Cash			40		40			
22112 Communication				6	16		16			
	222301 Switzerland - General	Cash		6						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222302	Switzerland - SDC	Cash			16		16		
22211 Fuel and Oil - Vehicles			95	90	148			148		
	222301	Switzerland - General	Cash			90				
	222302	Switzerland - SDC	Cash	95	148			148		
22212 Operation & Maintenance			149	132	112			112		
	222301	Switzerland - General	Cash			132				
	222302	Switzerland - SDC	Cash	149	112			112		
22311 General Office Expenses			96	129	95			95		
	222301	Switzerland - General	Cash			129				
	222302	Switzerland - SDC	Cash	96	95			95		
22411 Consultancy and Services Expenses				10	80			80		
	222301	Switzerland - General	Cash			10				
	222302	Switzerland - SDC	Cash			80		80		
22522 Program Expenses			2,870	3,158	2,397			2,397		
	222301	Switzerland - General	Cash			3,158				
	222302	Switzerland - SDC	Cash	2,870	2,397			2,397		
22611 Monitoring & Evaluation Expenses			648	414	574			574		
	222301	Switzerland - General	Cash			414				
	222302	Switzerland - SDC	Cash	648	574			574		
22711 Miscellaneous			15	40	59			59		
	222301	Switzerland - General	Cash			40				
	222302	Switzerland - SDC	Cash	15	59			59		
312143 Sugar and Sugarcane Development Committee			2,150	2,500	2,211	2,211			P1	01
3121433 Recurrent			2,150	2,500	2,211	2,211				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	2,150	2,500	2,211	2,211				
312152 Food Security Promotion Project			32,869	49,584	43,842	6,811	37,031		P1	01
3121523 Recurrent			29,685	47,040	41,630	4,599	37,031			
22111 Water and Electricity				37	12	1	11			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash		8	1	1				
	222701	USAID - General	Reimbursable		29	11		11		
22112 Communication			14	150	145	38		107		
	GoN	Cash	2	32	38	38				
	222701	USAID - General	Reimbursable	12	118	107		107		
22211 Fuel and Oil - Vehicles			284	675	701	97		604		
	GoN	Cash	92	232	97	97				
	222701	USAID - General	Reimbursable	192	443	604		604		
22212 Operation & Maintenance			475	751	758	96		662		
	GoN	Cash	141	244	96	96				
	222701	USAID - General	Reimbursable	334	507	662		662		
22311 General Office Expenses			252	452	410	71		339		
	GoN	Cash	92	168	71	71				
	222701	USAID - General	Reimbursable	160	284	339		339		
22411 Consultancy and Services Expenses				531	284	40		244		
	GoN	Cash		64	40	40				
	222701	USAID - General	Reimbursable		467	244		244		
22522 Program Expenses			23,223	36,653	32,864	3,591		29,273		
	GoN	Cash	5,771	7,696	3,591	3,591				
	222701	USAID - General	Reimbursable	17,452	28,957	29,273		29,273		
22611 Monitoring & Evaluation Expenses			5,407	7,672	6,341	644		5,697		
	GoN	Cash	1,600	2,281	644	644				
	222701	USAID - General	Reimbursable	3,807	5,391	5,697		5,697		
22711 Miscellaneous			30	119	115	21		94		
	GoN	Cash		19	21	21				
	222701	USAID - General	Reimbursable	30	100	94		94		
3121524 Capital			3,184	2,544	2,212	2,212				
29221 Building Construction				1,200						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash		200						
29311 Furniture & Fixtures	222701 USAID - General	Reimbursable		1,000						
			257	154	215	215				
	GoN	Cash	23	30	215	215				
29511 Plant & Machinery	222701 USAID - General	Reimbursable	234	124						
			843	1,190	1,842	1,842				
	GoN	Cash	77	179	1,842	1,842				
29621 Capital Formation	222701 USAID - General	Reimbursable	766	1,011						
			2,084		155	155				
	GoN	Cash	280		155	155				
	222701 USAID - General	Reimbursable	1,804							
312153 High Value Agriculture Product Development Project			17,071	67,791	159,933	10,903	74,517	74,513	P1	01
3121533 Recurrent			6,723	63,958	156,600	10,402	73,101	73,097		
21111 Salary	GoN	Cash		2,617	2,800	2,800				
21112 Local Allowances	GoN	Cash			50	50				
21119 Other Allowance			78	72	50	50				
	GoN	Cash	14	72	50	50				
	211001 IFAD	Reimbursable	32							
	211001 IFAD	Reimbursable	32							
21121 Clothing	GoN	Cash		68	68	68				
22111 Water and Electricity				169	300	25	138	137		
	GoN	Cash		25	25	25				
	211001 IFAD	Reimbursable		72	138		138			
	211001 IFAD	Reimbursable		72	137				137	
22112 Communication			26	200	500	47	226	227		
	GoN	Cash	4	30	47	47				
	211001 IFAD	Reimbursable	11	85	226		226			
	211001 IFAD	Reimbursable	11	85	227				227	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent			186	1,504	1,600	226	687		687	
	GoN	Cash	28	226	226	226				
	211001 IFAD	Reimbursable	79	639	687		687			
	211001 IFAD	Reimbursable	79	639	687				687	
22122 Other Rent					500	25	237		238	
	GoN	Cash			25	25				
	211001 IFAD	Reimbursable			237		237			
	211001 IFAD	Reimbursable			238				238	
22211 Fuel and Oil - Vehicles			101	958	2,000	174	912		914	
	GoN	Cash	15	144	174	174				
	211001 IFAD	Reimbursable	43	407	912		912			
	211001 IFAD	Reimbursable	43	407	914				914	
22212 Operation & Maintenance			447	646	800	82	360		358	
	GoN	Cash	67	102	82	82				
	211001 IFAD	Reimbursable	190	272	360		360			
	211001 IFAD	Reimbursable	190	272	358				358	
22213 Insurance					120	9	56		55	
	GoN	Cash			9	9				
	211001 IFAD	Reimbursable			56		56			
	211001 IFAD	Reimbursable			55				55	
22311 General Office Expenses			1,305	1,300	1,500	183	659		658	
	GoN	Cash	150	194	183	183				
	211001 IFAD	Reimbursable	578	553	659		659			
	211001 IFAD	Reimbursable	577	553	658				658	
22321 Repair and Maintenance of Public Property				101	300	17	141		142	
	GoN	Cash		15	17	17				
	211001 IFAD	Reimbursable		43	141		141			
	211001 IFAD	Reimbursable		43	142				142	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses			897	4,801	43,121	1,510	20,806	20,805		
	GoN	Cash	135	473	1,510	1,510				
	211001 IFAD	Direct			15,000		15,000			
	211001 IFAD	Reimbursable	381	2,164	5,806		5,806			
	211001 IFAD	Direct			15,000			15,000		
	211001 IFAD	Reimbursable	381	2,164	5,805			5,805		
22412 Other Services fee					1,500	210	645	645		
	GoN	Cash			210	210				
	211001 IFAD	Reimbursable			645		645			
	211001 IFAD	Reimbursable			645			645		
22512 Skill Development and Awareness Training Program					2,320	77	1,121	1,122		
	GoN	Cash			77	77				
	211001 IFAD	Reimbursable			1,121		1,121			
	211001 IFAD	Reimbursable			1,122			1,122		
22522 Program Expenses			988	6,888	15,856	461	7,697	7,698		
	GoN	Cash	148	942	461	461				
	211001 IFAD	Reimbursable	420	2,973	7,697		7,697			
	211001 IFAD	Reimbursable	420	2,973	7,698			7,698		
22611 Monitoring & Evaluation Expenses			452	7,155	3,150	450	1,350	1,350		
	GoN	Cash	68	1,073	450	450				
	211001 IFAD	Reimbursable	192	3,041	1,350		1,350			
	211001 IFAD	Reimbursable	192	3,041	1,350			1,350		
22612 Travelling Expenses			9	68	100	15	43	42		
	GoN	Cash	1	68	15	15				
	211001 IFAD	Reimbursable	4		43		43			
	211001 IFAD	Reimbursable	4		42			42		
22711 Miscellaneous			68	414	700	52	325	323		
	GoN	Cash	10	62	52	52				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	211001	IFAD	Reimbursable	29	176	325		325		
	211001	IFAD	Reimbursable	29	176	323			323	
26412 Conditional Recurrent Grant to Government Agencies,Co				1,790	36,997	35,265	3,744	15,761	15,760	
	GoN	Cash			801	3,744	3,744			
	211001	IFAD	Direct		16,098	12,423		12,423		
	211001	IFAD	Reimbursable	895	2,000	3,338		3,338		
	211001	IFAD	Direct		16,098	12,423			12,423	
	211001	IFAD	Reimbursable	895	2,000	3,337			3,337	
26423 Unconditional Capital Grant to Other Institutions & Individ				376		44,000	127	21,937	21,936	
	GoN	Cash				127	127			
	211001	IFAD	Reimbursable	188		21,937		21,937		
	211001	IFAD	Reimbursable	188		21,936			21,936	
3121534 Capital				10,348	3,833	3,333	501	1,416	1,416	
29311 Furniture & Fixtures				800	500	958	144	407	407	
	GoN	Cash		100	74	144	144			
	211001	IFAD	Reimbursable	350	213	407		407		
	211001	IFAD	Reimbursable	350	213	407			407	
29411 Vehicles				7,548	2,033	1,415	213	601	601	
	GoN	Cash		1,252	283	213	213			
	211001	IFAD	Reimbursable	3,148	875	601		601		
	211001	IFAD	Reimbursable	3,148	875	601			601	
29511 Plant & Machinery				2,000	1,300	960	144	408	408	
	GoN	Cash		200	196	144	144			
	211001	IFAD	Reimbursable	900	552	408		408		
	211001	IFAD	Reimbursable	900	552	408			408	
312154 High Mountain Agri-business & Livelihood Improvement Project				1,808	84,947	183,663	39,759	143,904	P1	01
3121543 Recurrent				1,260	58,886	132,112	21,446	110,666		
21111 Salary	GoN	Cash		125	755	1,400	1,400			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	18	50	287	287				
21121 Clothing	GoN	Cash		23	40	40				
22111 Water and Electricity			5	30	250	32	218			
	GoN	Cash	5	4	32	32				
	210101 ADB - General	Reimbursable		26	218		218			
22112 Communication			44	209	300	39	261			
	GoN	Cash	44	27	39	39				
	210101 ADB - General	Reimbursable		182	261		261			
22121 House Rent				610	325	42	283			
	GoN	Cash		79	42	42				
	210101 ADB - General	Reimbursable		531	283		283			
22211 Fuel and Oil - Vehicles			194	490	1,950	248	1,702			
	GoN	Cash	194	64	248	248				
	210101 ADB - General	Reimbursable		426	1,702		1,702			
22212 Operation & Maintenance			86	5,272	3,002	381	2,621			
	GoN	Cash	86	695	381	381				
	210101 ADB - General	Reimbursable		4,577	2,621		2,621			
22213 Insurance					50	6	44			
	GoN	Cash			6	6				
	210101 ADB - General	Reimbursable			44		44			
22311 General Office Expenses			192	548	1,841	235	1,606			
	GoN	Cash	192	71	235	235				
	210101 ADB - General	Reimbursable		477	1,606		1,606			
22411 Consultancy and Services Expenses			74	24,971	58,350	9,750	48,600			
	GoN	Cash	74	2,809	9,750	9,750				
	210101 ADB - General	Direct		20,944	44,600		44,600			
	210101 ADB - General	Reimbursable		1,218	4,000		4,000			
22511 Employee Training					650	110	540			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			110	110				
22521 Production Materials/Services	210101 ADB - General	Reimbursable			540		540			
	GoN	Cash			5,000	2,300	2,700			
	210101 ADB - General	Reimbursable			2,300	2,300				
22522 Program Expenses				13,349	2,700		2,700			
	GoN	Cash		1,584	2,335	2,335				
	210101 ADB - General	Reimbursable		11,765	15,805		15,805			
22611 Monitoring & Evaluation Expenses			495	4,673	8,077	1,058	7,019			
	GoN	Cash	495	607	1,058	1,058				
	210101 ADB - General	Reimbursable		4,066	7,019		7,019			
22612 Travelling Expenses					2,550	331	2,219			
	GoN	Cash			331	331				
	210101 ADB - General	Reimbursable			2,219		2,219			
22711 Miscellaneous			27	122	400	52	348			
	GoN	Cash	27	16	52	52				
	210101 ADB - General	Reimbursable		106	348		348			
26412 Conditional Recurrent Grant to Government Agencies,Co				7,784	21,500	2,800	18,700			
	GoN	Cash		1,021	2,800	2,800				
	210101 ADB - General	Direct		6,763	18,700		18,700			
26413 Unconditional Recurrent Grant to Other Institutions & Indi					3,200		3,200			
	210101 ADB - General	Direct			3,200		3,200			
26423 Unconditional Capital Grant to Other Institutions & Individ					4,800		4,800			
	210101 ADB - General	Direct			4,800		4,800			
3121544 Capital			548	26,061	51,551	18,313	33,238			
29221 Building Construction				3,081	32,724	13,596	19,128			
	GoN	Cash		1,543	13,596	13,596				
	210101 ADB - General	Direct			1,900		1,900			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General	Reimbursable		1,538	17,228		17,228		
29311 Furniture & Fixtures			175	980	360	90		270		
	GoN	Cash	175	298	90	90				
	210101	ADB - General	Reimbursable		682	270		270		
29411 Vehicles				16,799	6,201	1,550		4,651		
	GoN	Cash		3,870	1,550	1,550				
	210101	ADB - General	Reimbursable		12,929	4,651		4,651		
29511 Plant & Machinery			373	3,225	6,866	1,772		5,094		
	GoN	Cash	373	876	1,772	1,772				
	210101	ADB - General	Reimbursable		2,349	5,094		5,094		
29611 Civil Works - Construction				1,976	5,400	1,305		4,095		
	GoN	Cash		609	1,305	1,305				
	210101	ADB - General	Direct		2,500			2,500		
	210101	ADB - General	Reimbursable		1,367	1,595		1,595		
312156 Rani Jamara Kulariya Irrigation Project (System Modernization Agriculture Program)					10,000			10,000	P1	04
3121563 Recurrent					8,000			8,000		
22111 Water and Electricity					50			50		
	210301	IDA - General	Reimbursable		50			50		
22112 Communication					50			50		
	210301	IDA - General	Reimbursable		50			50		
22211 Fuel and Oil - Vehicles					1,485			1,485		
	210301	IDA - General	Reimbursable		1,485			1,485		
22212 Operation & Maintenance					400			400		
	210301	IDA - General	Reimbursable		400			400		
22311 General Office Expenses					150			150		
	210301	IDA - General	Reimbursable		150			150		
22411 Consultancy and Services Expenses					600			600		
	210301	IDA - General	Reimbursable		600			600		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22512 Skill Development and Awareness Training Program					400			400		
	210301 IDA - General	Reimbursable			400			400		
22522 Program Expenses					3,190			3,190		
	210301 IDA - General	Reimbursable			3,190			3,190		
22611 Monitoring & Evaluation Expenses					1,525			1,525		
	210301 IDA - General	Reimbursable			1,525			1,525		
22612 Travelling Expenses					50			50		
	210301 IDA - General	Reimbursable			50			50		
22711 Miscellaneous					100			100		
	210301 IDA - General	Reimbursable			100			100		
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash								
3121564 Capital					2,000			2,000		
29221 Building Construction	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
29231 Capital Formation - Building					680			680		
	210301 IDA - General	Reimbursable			680			680		
29311 Furniture & Fixtures					430			430		
	210301 IDA - General	Reimbursable			430			430		
29411 Vehicles					250			250		
	210301 IDA - General	Reimbursable			250			250		
29511 Plant & Machinery					640			640		
	210301 IDA - General	Reimbursable			640			640		
312157 Building Resilience to Climate Related Hazard					20,200	200		20,000	P1	04
3121573 Recurrent					14,800	100		14,700		
21119 Other Allowance					150	25		125		
	GoN	Cash			25	25				
	210301 IDA - General	Reimbursable			125			125		
	210301 IDA - General	Direct								

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity					45	25		20		
	GoN	Cash			25	25				
	210301 IDA - General	Reimbursable			20			20		
	210301 IDA - General	Direct								
22112 Communication					10			10		
	210301 IDA - General	Reimbursable			10			10		
	210301 IDA - General	Direct								
22211 Fuel and Oil - Vehicles					180			180		
	210301 IDA - General	Reimbursable			180			180		
	210301 IDA - General	Direct								
22212 Operation & Maintenance					200			200		
	210301 IDA - General	Reimbursable			200			200		
	210301 IDA - General	Direct								
22213 Insurance					100	25		75		
	GoN	Cash			25	25				
	210301 IDA - General	Reimbursable			75			75		
	210301 IDA - General	Direct								
22311 General Office Expenses					250			250		
	210301 IDA - General	Reimbursable			250			250		
	210301 IDA - General	Direct								
22411 Consultancy and Services Expenses					10,310			10,310		
	210301 IDA - General	Reimbursable			10,310			10,310		
	210301 IDA - General	Direct								
22412 Other Services fee	IDA - General	Direct								
	210301 IDA - General	Direct								
22512 Skill Development and Awareness Training Program	IDA - General	Direct								
	210301 IDA - General	Direct								
22522 Program Expenses					310			310		

Heading	Source		Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
								Grant	Loan		
	210301	IDA - General	Reimbursable			310			310		
	210301	IDA - General	Direct								
22611 Monitoring & Evaluation Expenses						500			500		
	210301	IDA - General	Reimbursable			500			500		
	210301	IDA - General	Direct								
22612 Travelling Expenses						2,580			2,580		
	210301	IDA - General	Reimbursable			2,580			2,580		
	210301	IDA - General	Direct								
22711 Miscellaneous						165	25		140		
		GoN	Cash			25	25				
	210301	IDA - General	Reimbursable			140			140		
	210301	IDA - General	Direct								
3121574 Capital						5,400	100		5,300		
29311 Furniture & Fixtures						600			600		
	210301	IDA - General	Reimbursable			600			600		
29411 Vehicles						4,450	100		4,350		
		GoN	Cash			100	100				
	210301	IDA - General	Reimbursable			4,350			4,350		
29511 Plant & Machinery						350			350		
	210301	IDA - General	Reimbursable			350			350		
312158 Nepal Agriculture and Food Security Project						105,000	10,665		94,335	P1	04
3121583 Recurrent						71,200	6,515		64,685		
21111 Salary		GoN	Cash			500	500				
21119 Other Allowance						400	80		320		
		GoN	Cash			80	80				
	210301	IDA - General	Reimbursable			320			320		
21121 Clothing		GoN	Cash			50	50				
22111 Water and Electricity						200	40		160		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			40	40				
2210301 IDA - General	Reimbursable				160		160			
22112 Communication					400	80	320			
	GoN	Cash			80	80				
2210301 IDA - General	Reimbursable				320		320			
22121 House Rent					400	80	320			
	GoN	Cash			80	80				
2210301 IDA - General	Reimbursable				320		320			
22122 Other Rent					400	80	320			
	GoN	Cash			80	80				
2210301 IDA - General	Reimbursable				320		320			
22211 Fuel and Oil - Vehicles					500	100	400			
	GoN	Cash			100	100				
2210301 IDA - General	Reimbursable				400		400			
22212 Operation & Maintenance					400	80	320			
	GoN	Cash			80	80				
2210301 IDA - General	Reimbursable				320		320			
22213 Insurance					200	50	150			
	GoN	Cash			50	50				
2210301 IDA - General	Reimbursable				150		150			
22311 General Office Expenses					1,500	300	1,200			
	GoN	Cash			300	300				
2210301 IDA - General	Reimbursable				1,200		1,200			
22411 Consultancy and Services Expenses					41,200	200	41,000			
	GoN	Cash			200	200				
2210301 IDA - General	Direct				40,000		40,000			
2210301 IDA - General	Reimbursable				1,000		1,000			
22412 Other Services fee					500	100	400			

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			400		400			
22511 Employee Training					3,000	500	2,500			
	GoN	Cash			500	500				
	210301 IDA - General	Reimbursable			2,500		2,500			
22512 Skill Development and Awareness Training Program					12,500	2,500	10,000			
	GoN	Cash			2,500	2,500				
	210301 IDA - General	Reimbursable			10,000		10,000			
22522 Program Expenses					350	75	275			
	GoN	Cash			75	75				
	210301 IDA - General	Reimbursable			275		275			
22611 Monitoring & Evaluation Expenses					500	100	400			
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			400		400			
22612 Travelling Expenses					500	100	400			
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			400		400			
22711 Miscellaneous					500	100	400			
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			400		400			
26412 Conditional Recurrent Grant to Government Agencies,Co					7,200	1,400	5,800			
	GoN	Cash			1,400	1,400				
	210301 IDA - General	Reimbursable			5,800		5,800			
26422 Conditional Recurrent Grant to Government Agencies,Co										
	GoN	Cash								
	210301 IDA - General	Reimbursable								
3121584 Capital					33,800	4,150	29,650			
29311 Furniture & Fixtures					7,000	1,000	6,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			1,000	1,000				
29411 Vehicles	210301 IDA - General	Reimbursable			6,000		6,000			
					18,000	2,000	16,000			
	GoN	Cash			2,000	2,000				
29511 Plant & Machinery	210301 IDA - General	Reimbursable			16,000		16,000			
					8,000	1,000	7,000			
	GoN	Cash			1,000	1,000				
29712 Software Development and Purchase	210301 IDA - General	Reimbursable			7,000		7,000			
					800	150	650			
	GoN	Cash			150	150				
	210301 IDA - General	Reimbursable			650		650			
312159 Fish Farming Project					92,000		92,000		P1	04
3121593 Recurrent					92,000		92,000			
26412 Conditional Recurrent Grant to Government Agencies,Co					52,900		52,900			
	222201 Norway - General	Direct			52,900		52,900			
26422 Conditional Recurrent Grant to Government Agencies,Co	Norway - General	Direct								
	222201 Norway - General	Direct								
26423 Unconditional Capital Grant to Other Institutions & Individ					39,100		39,100			
	222201 Norway - General	Direct			39,100		39,100			
312160 Accelerated Agriculture Growth and Productivity Project					21,000	1,000	9,998	10,002	P1	04
3121603 Recurrent					12,500	1,000	5,748	5,752		
21111 Salary	GoN	Cash			725	725				
21119 Other Allowance	GoN	Cash			25	25				
21121 Clothing	GoN	Cash			75	75				
22111 Water and Electricity					100		50	50		
	211001 IFAD	Reimbursable			50		50			
	211001 IFAD	Reimbursable			50			50		
22112 Communication					150		75	75		

Heading	Source		Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
	211001	IFAD	Reimbursable			75		75			
	211001	IFAD	Reimbursable			75				75	
22121 House Rent						575		288		287	
	211001	IFAD	Reimbursable			288		288			
	211001	IFAD	Reimbursable			287				287	
22211 Fuel and Oil - Vehicles						700		350		350	
	211001	IFAD	Reimbursable			350		350			
	211001	IFAD	Reimbursable			350				350	
22212 Operation & Maintenance						700		350		350	
	211001	IFAD	Reimbursable			350		350			
	211001	IFAD	Reimbursable			350				350	
22213 Insurance		GoN	Cash			175	175				
22311 General Office Expenses						1,920		960		960	
	211001	IFAD	Reimbursable			960		960			
	211001	IFAD	Reimbursable			960				960	
22314 Fuel and Oil - For Administrative Purposes						75		35		40	
	211001	IFAD	Reimbursable			35		35			
	211001	IFAD	Reimbursable			40				40	
22411 Consultancy and Services Expenses						750		375		375	
	211001	IFAD	Reimbursable			375		375			
	211001	IFAD	Reimbursable			375				375	
22412 Other Services fee						600		300		300	
	211001	IFAD	Reimbursable			300		300			
	211001	IFAD	Reimbursable			300				300	
22512 Skill Development and Awareness Training Program						1,700		850		850	
	211001	IFAD	Reimbursable			850		850			
	211001	IFAD	Reimbursable			850				850	
22522 Program Expenses						2,440		1,220		1,220	



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	211001	IFAD	Reimbursable		1,220		1,220			
	211001	IFAD	Reimbursable		1,220			1,220		
22611 Monitoring & Evaluation Expenses					390		195	195		
	211001	IFAD	Reimbursable		195		195			
	211001	IFAD	Reimbursable		195			195		
22612 Travelling Expenses					1,000		500	500		
	211001	IFAD	Reimbursable		500		500			
	211001	IFAD	Reimbursable		500			500		
22711 Miscellaneous					400		200	200		
	211001	IFAD	Reimbursable		200		200			
	211001	IFAD	Reimbursable		200			200		
3121604 Capital					8,500		4,250	4,250		
29311 Furniture & Fixtures					1,450		725	725		
	211001	IFAD	Reimbursable		725		725			
	211001	IFAD	Reimbursable		725			725		
29411 Vehicles					6,050		3,025	3,025		
	211001	IFAD	Reimbursable		3,025		3,025			
	211001	IFAD	Reimbursable		3,025			3,025		
29511 Plant & Machinery					1,000		500	500		
	211001	IFAD	Reimbursable		500		500			
	211001	IFAD	Reimbursable		500			500		
312161 Hill Maize Research Project									P1	04
3121613 Recurrent										
22522 Program Expenses										
	222302	Switzerland - SDC	Direct							
	222701	USAID - General	Direct							
312801 Karnali Zone Agriculture Development Project				31,104	35,334	31,291	31,291		P1	01
3128013 Recurrent				31,104	35,334	31,291	31,291			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	94							
22112 Communication	GoN	Cash	89							
22211 Fuel and Oil - Vehicles	GoN	Cash	276							
22212 Operation & Maintenance	GoN	Cash	181							
22311 General Office Expenses	GoN	Cash	711							
22411 Consultancy and Services Expenses	GoN	Cash	1,236							
22522 Program Expenses	GoN	Cash	14,110							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,962							
22711 Miscellaneous	GoN	Cash	229							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	12,216	35,334	31,291	31,291				
312802 Agricultural Extension Program			912,982	1,102,527	1,008,128	1,008,128			P1	01
3128023 Recurrent			894,257	1,102,002	1,008,128	1,008,128				
21111 Salary	GoN	Cash	344,863	26,182						
21114 Field Allowance	GoN	Cash		210						
21119 Other Allowance	GoN	Cash	67,987	1,300						
21121 Clothing	GoN	Cash	1,969	855						
21122 Fooding	GoN	Cash	70							
22111 Water and Electricity	GoN	Cash	5,140	489						
22112 Communication	GoN	Cash	4,584	374						
22121 House Rent	GoN	Cash	6,390	172						
22122 Other Rent	GoN	Cash		70						
22211 Fuel and Oil - Vehicles	GoN	Cash	14,337	730						
22212 Operation & Maintenance	GoN	Cash	17,586	1,270						
22213 Insurance	GoN	Cash		15						
22311 General Office Expenses	GoN	Cash	17,539	1,492						
22313 Books and Materials	GoN	Cash	64							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		410						
22321 Repair and Maintenance of Public Property	GoN	Cash	298							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	10,875	140						
22412 Other Services fee	GoN	Cash		1,275						
22511 Employee Training	GoN	Cash	641	11						
22512 Skill Development and Awareness Training Program	GoN	Cash		2,644						
22522 Program Expenses	GoN	Cash	165,828	6,691						
22611 Monitoring & Evaluation Expenses	GoN	Cash	43,661	2,070						
22612 Travelling Expenses	GoN	Cash	3,035	664						
22711 Miscellaneous	GoN	Cash	3,944	315						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	180,272	1,026,872	973,738	973,738				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	5,174	27,751	34,390	34,390				
3128024 Capital			18,725	525						
29221 Building Construction	GoN	Cash	7,678							
29311 Furniture & Fixtures	GoN	Cash	2,921	175						
29411 Vehicles	GoN	Cash	324							
29511 Plant & Machinery	GoN	Cash	4,088	125						
29611 Civil Works - Construction	GoN	Cash	1,786							
29621 Capital Formation	GoN	Cash	1,928	225						
312803 Livestock Service Extension Program			775,303	946,429	866,587	866,587			P1	01
3128033 Recurrent			767,921	946,429	866,587	866,587				
21111 Salary	GoN	Cash	355,332	26,473						
21114 Field Allowance	GoN	Cash		600						
21119 Other Allowance	GoN	Cash	75,395	1,134						
21121 Clothing	GoN	Cash	3,009	945						
21122 Fooding	GoN	Cash	70							
22111 Water and Electricity	GoN	Cash	3,198	236						
22112 Communication	GoN	Cash	2,799	222						
22121 House Rent	GoN	Cash	7,046	493						
22211 Fuel and Oil - Vehicles	GoN	Cash	8,443	575						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	8,590	468						
22311 General Office Expenses	GoN	Cash	12,950	839						
22313 Books and Materials	GoN	Cash	118							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		25						
22321 Repair and Maintenance of Public Property	GoN	Cash	2,364							
22411 Consultancy and Services Expenses	GoN	Cash	9,473	252						
22412 Other Services fee	GoN	Cash		674						
22511 Employee Training	GoN	Cash	20	27						
22512 Skill Development and Awareness Training Program	GoN	Cash		3,662						
22522 Program Expenses	GoN	Cash	83,500	1,113						
22531 Medicine Purchases	GoN	Cash	19,762	970						
22611 Monitoring & Evaluation Expenses	GoN	Cash	26,329	590						
22612 Travelling Expenses	GoN	Cash	1,501	1,159						
22711 Miscellaneous	GoN	Cash	2,822	214						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	140,256	891,671	852,498	852,498				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	4,944	14,087	14,089	14,089				
3128034 Capital			7,382							
29221 Building Construction	GoN	Cash	150							
29311 Furniture & Fixtures	GoN	Cash	1,315							
29411 Vehicles	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	2,850							
29611 Civil Works - Construction	GoN	Cash	2,067							
29621 Capital Formation	GoN	Cash	900							
314 Ministry of Home			21,496,417	25,901,017	23,498,434	23,498,434				
314011 Ministry of Home Affairs			168,315	322,422	249,429	249,429			P1	07
3140113 Recurrent			164,392	251,172	189,128	189,128				
21111 Salary	GoN	Cash	48,318	69,632	65,538	65,538				
21119 Other Allowance	GoN	Cash	4,102	1,339	372	372				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	290	2,100	2,010	2,010				
22111 Water and Electricity	GoN	Cash	3,157	2,494	2,500	2,500				
22112 Communication	GoN	Cash	1,178	1,460	2,508	2,508				
22121 House Rent	GoN	Cash	9,624							
22122 Other Rent	GoN	Cash		17						
22211 Fuel and Oil - Vehicles	GoN	Cash	6,789	7,891	8,060	8,060				
22212 Operation & Maintenance	GoN	Cash	4,423	4,195	4,600	4,600				
22213 Insurance	GoN	Cash			1,100	1,100				
22311 General Office Expenses	GoN	Cash	11,590	82,575	14,081	14,081				
22411 Consultancy and Services Expenses	GoN	Cash	2,764	5,730						
22412 Other Services fee	GoN	Cash			4,700	4,700				
22511 Employee Training	GoN	Cash	1,243	3,139	11,857	11,857				
22522 Program Expenses	GoN	Cash		621						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,817	2,397	2,200	2,200				
22612 Travelling Expenses	GoN	Cash	1,044	2,360	1,863	1,863				
22711 Miscellaneous	GoN	Cash	8,879	6,307	8,639	8,639				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	59,174	58,915	1,100	1,100				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			58,000	58,000				
3140114 Capital			3,923	71,250	60,301	60,301				
29221 Building Construction	GoN	Cash			700	700				
29311 Furniture & Fixtures	GoN	Cash	1,949	1,380	501	501				
29411 Vehicles	GoN	Cash		2,332						
29511 Plant & Machinery	GoN	Cash		64,538	48,200	48,200				
29611 Civil Works - Construction	GoN	Cash	1,974	1,000	2,000	2,000				
29621 Capital Formation	GoN	Cash		2,000						
29711 Capital Research & Consultancy	GoN	Cash			8,900	8,900				
314012 VIP Security			2,905	1,220					P1	07
3140123 Recurrent			2,905	1,220						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	1,405	671						
22212 Operation & Maintenance	GoN	Cash	1,500	549						
22412 Other Services fee	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
314013 Department of National Investigation			449,006	562,762	567,300	567,300			P1	07
3140133 Recurrent			419,597	529,448	534,000	534,000				
21111 Salary	GoN	Cash	260,504	379,922	379,450	379,450				
21112 Local Allowances	GoN	Cash		1,123	4,072	4,072				
21119 Other Allowance	GoN	Cash	51,557	26,753	23,804	23,804				
21121 Clothing	GoN	Cash	443	13,959	13,959	13,959				
21122 Fooding	GoN	Cash	57,452	63,001	68,000	68,000				
22111 Water and Electricity	GoN	Cash	1,944	1,956	1,956	1,956				
22112 Communication	GoN	Cash	5,647	4,999	4,999	4,999				
22121 House Rent	GoN	Cash	1,914	2,324	2,324	2,324				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,000	4,799	4,799	4,799				
22212 Operation & Maintenance	GoN	Cash	998	1,499	1,499	1,499				
22213 Insurance	GoN	Cash			450	450				
22311 General Office Expenses	GoN	Cash	5,683	6,605	6,149	6,149				
22411 Consultancy and Services Expenses	GoN	Cash	6,319	6,334						
22412 Other Services fee	GoN	Cash			6,370	6,370				
22511 Employee Training	GoN	Cash	1,795	2,800	2,800	2,800				
22522 Program Expenses	GoN	Cash	393							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,069							
22612 Travelling Expenses	GoN	Cash	879	4,374	4,369	4,369				
22711 Miscellaneous	GoN	Cash	18,000	9,000	9,000	9,000				
3140134 Capital			29,409	33,314	33,300	33,300				
29221 Building Construction	GoN	Cash	9,194	18,093	17,516	17,516				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	980	1,500	1,550	1,550				
29411 Vehicles	GoN	Cash	15,579	9,998	10,000	10,000				
29511 Plant & Machinery	GoN	Cash	2,498	2,500	2,650	2,650				
29611 Civil Works - Construction	GoN	Cash	711	484	1,100	1,100				
29621 Capital Formation	GoN	Cash	447	739	484	484				
314014 Samarjang Company Office			7,867	7,871	7,770	7,770			P1	07
3140143 Recurrent			7,867	7,771	7,770	7,770				
21111 Salary	GoN	Cash	5,754	6,634	6,800	6,800				
21119 Other Allowance	GoN	Cash	556							
21121 Clothing	GoN	Cash		300	210	210				
22111 Water and Electricity	GoN	Cash	55	70	100	100				
22112 Communication	GoN	Cash	25	30	35	35				
22211 Fuel and Oil - Vehicles	GoN	Cash	64	75	94	94				
22212 Operation & Maintenance	GoN	Cash	125	135	140	140				
22311 General Office Expenses	GoN	Cash	64	223	220	220				
22411 Consultancy and Services Expenses	GoN	Cash	1,102	199	50	50				
22531 Medicine Purchases	GoN	Cash	20	25	25	25				
22612 Travelling Expenses	GoN	Cash	42	10						
22711 Miscellaneous	GoN	Cash	60	70	96	96				
3140144 Capital				100						
29511 Plant & Machinery	GoN	Cash		100						
314016 District Administration Offices			467,002	703,998	776,175	776,175			P1	07
3140163 Recurrent			400,681	522,175	537,175	537,175				
21111 Salary	GoN	Cash	239,950	343,841	349,971	349,971				
21112 Local Allowances	GoN	Cash		8,224	19,185	19,185				
21119 Other Allowance	GoN	Cash	39,937	10,693	500	500				
21121 Clothing	GoN	Cash	1,056	10,537	11,500	11,500				
21122 Fooding	GoN	Cash	210	240						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	11,600	12,026	11,000	11,000				
22112 Communication	GoN	Cash	19,719	11,673	10,000	10,000				
22121 House Rent	GoN	Cash	2,583	2,950	4,560	4,560				
22211 Fuel and Oil - Vehicles	GoN	Cash	13,194	17,672	20,500	20,500				
22212 Operation & Maintenance	GoN	Cash	7,615	12,062	13,000	13,000				
22213 Insurance	GoN	Cash			1,500	1,500				
22311 General Office Expenses	GoN	Cash	21,171	23,156	20,300	20,300				
22312 Feedds for Animals & Birds	GoN	Cash			240	240				
22411 Consultancy and Services Expenses	GoN	Cash	25,472	38,459	10,500	10,500				
22412 Other Services fee	GoN	Cash			28,459	28,459				
22511 Employee Training	GoN	Cash		593	750	750				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,992	9,334	10,335	10,335				
22612 Travelling Expenses	GoN	Cash	2,689	13,248	15,900	15,900				
22711 Miscellaneous	GoN	Cash	6,203	7,179	8,600	8,600				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	290	288						
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			375	375				
3140164 Capital			66,321	181,823	239,000	239,000				
29221 Building Construction	GoN	Cash	59,820	169,902	220,000	220,000				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	2,705	4,199	7,000	7,000				
29511 Plant & Machinery	GoN	Cash	840							
29611 Civil Works - Construction	GoN	Cash	2,807	3,325	6,000	6,000				
29621 Capital Formation	GoN	Cash	149	4,397	6,000	6,000				
314017 Border Administration Offices			7,304	9,325	10,300	10,300			P1	07
3140173 Recurrent			7,230	9,175	10,300	10,300				
21111 Salary	GoN	Cash	3,429	4,541	5,566	5,566				
21112 Local Allowances	GoN	Cash			1,260	1,260				
21119 Other Allowance	GoN	Cash	1,038	743						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	18	143	165	165				
22111 Water and Electricity	GoN	Cash	146	186	160	160				
22112 Communication	GoN	Cash	100	101	375	375				
22121 House Rent	GoN	Cash	299	258	292	292				
22211 Fuel and Oil - Vehicles	GoN	Cash	275	272	185	185				
22212 Operation & Maintenance	GoN	Cash	149	181	170	170				
22311 General Office Expenses	GoN	Cash	400	763	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	1,004	1,325						
22412 Other Services fee	GoN	Cash			1,322	1,322				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	226	170	170				
22612 Travelling Expenses	GoN	Cash	48	346	135	135				
22711 Miscellaneous	GoN	Cash	74	90	100	100				
3140174 Capital			74	150						
29311 Furniture & Fixtures	GoN	Cash	74	150						
314018 Area Administration Offices			34,932	46,981	56,303	56,303			P1	07
3140183 Recurrent			34,197	46,251	51,833	51,833				
21111 Salary	GoN	Cash	19,848	31,093	30,599	30,599				
21112 Local Allowances	GoN	Cash		711	721	721				
21119 Other Allowance	GoN	Cash	2,696	399	800	800				
21121 Clothing	GoN	Cash	123	1,028	1,256	1,256				
22111 Water and Electricity	GoN	Cash	628	681	892	892				
22112 Communication	GoN	Cash	1,105	932	1,091	1,091				
22121 House Rent	GoN	Cash	1,921	1,857	3,307	3,307				
22211 Fuel and Oil - Vehicles	GoN	Cash	908	952	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	980	854	1,300	1,300				
22311 General Office Expenses	GoN	Cash	1,701	1,577	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	3,456	4,813						
22412 Other Services fee	GoN	Cash			5,517	5,517				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	494	524	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	107	520	650	650				
22711 Miscellaneous	GoN	Cash	230	310	700	700				
3140184 Capital			735	730	4,470	4,470				
29311 Furniture & Fixtures	GoN	Cash	735	730	1,970	1,970				
29411 Vehicles	GoN	Cash			1,600	1,600				
29511 Plant & Machinery	GoN	Cash			900	900				
314019 Jail Management Department			27,427	15,823	58,974	58,974			P1	07
3140193 Recurrent			6,880	8,725	8,724	8,724				
21111 Salary	GoN	Cash	3,515	4,794	4,600	4,600				
21119 Other Allowance	GoN	Cash	334	56	60	60				
21121 Clothing	GoN	Cash	3	128	120	120				
22111 Water and Electricity	GoN	Cash	115	128	140	140				
22112 Communication	GoN	Cash	168	110	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	275	325	400	400				
22212 Operation & Maintenance	GoN	Cash	171	210	234	234				
22311 General Office Expenses	GoN	Cash	294	320	340	340				
22411 Consultancy and Services Expenses	GoN	Cash	401	425	750	750				
22522 Program Expenses	GoN	Cash	1,175	1,714	1,300	1,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	349	400	400				
22612 Travelling Expenses	GoN	Cash	55	76	80	80				
22711 Miscellaneous	GoN	Cash	75	90	100	100				
3140194 Capital			20,547	7,098	50,250	50,250				
29221 Building Construction	GoN	Cash	20,346	6,848	48,500	48,500				
29311 Furniture & Fixtures	GoN	Cash		150	150	150				
29411 Vehicles	GoN	Cash	157							
29511 Plant & Machinery	GoN	Cash	44	100	100	100				
29712 Software Devloment and Purchase	GoN	Cash			1,500	1,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
314020 Jail Offices			580,502	748,158	761,733	761,733			P1	07
3140203 Recurrent			491,819	634,009	656,000	656,000				
21111 Salary	GoN	Cash	65,337	95,821	105,300	105,300				
21112 Local Allowances	GoN	Cash		252						
21119 Other Allowance	GoN	Cash	10,154	5,759	6,750	6,750				
21121 Clothing	GoN	Cash	511	3,163	4,000	4,000				
22111 Water and Electricity	GoN	Cash	9,859	48,415	20,000	20,000				
22112 Communication	GoN	Cash	2,648	3,159	3,500	3,500				
22121 House Rent	GoN	Cash	1,398	1,500	1,850	1,850				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,184	3,725	4,500	4,500				
22212 Operation & Maintenance	GoN	Cash	750	852	1,000	1,000				
22311 General Office Expenses	GoN	Cash	4,704	5,225	6,000	6,000				
22411 Consultancy and Services Expenses	GoN	Cash	10,733	10,973	12,200	12,200				
22531 Medicine Purchases	GoN	Cash	31,527	30,009	32,000	32,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,999	4,594	4,500	4,500				
22612 Travelling Expenses	GoN	Cash	383	386	500	500				
22711 Miscellaneous	GoN	Cash	400	450	400	400				
27111 Conditional Social Security Subsidy	GoN	Cash	346,232	419,726	453,500	453,500				
3140204 Capital			88,683	114,149	105,733	105,733				
29221 Building Construction	GoN	Cash	58,083	74,688	69,600	69,600				
29311 Furniture & Fixtures	GoN	Cash	588	1,999	2,000	2,000				
29411 Vehicles	GoN	Cash	10,091	10,361						
29511 Plant & Machinery	GoN	Cash	950	3,377	3,788	3,788				
29621 Capital Formation	GoN	Cash	18,971	23,724	30,345	30,345				
314021 Department of Immigration			93,564	67,684	67,300	67,300			P1	07
3140213 Recurrent			54,164	59,208	59,200	59,200				
21111 Salary	GoN	Cash	8,334	12,877	12,000	12,000				
21119 Other Allowance	GoN	Cash	790	40	70	70				
21121 Clothing	GoN	Cash	3,627	2,761	600	600				
22111 Water and Electricity	GoN	Cash	399	379	500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	100	300	400	400				
22121 House Rent	GoN	Cash	1,550							
22211 Fuel and Oil - Vehicles	GoN	Cash	664	959	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	510	773	1,000	1,000				
22311 General Office Expenses	GoN	Cash	3,360	4,415	6,500	6,500				
22411 Consultancy and Services Expenses	GoN	Cash	219	644	630	630				
22511 Employee Training	GoN	Cash		164	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	367	410	600	600				
22612 Travelling Expenses	GoN	Cash	6	87	100	100				
22711 Miscellaneous	GoN	Cash	75	100	200	200				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	33,973	35,000	35,000	35,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	190	299	300	300				
3140214 Capital			39,400	8,476	8,100	8,100				
29221 Building Construction	GoN	Cash	27,070							
29311 Furniture & Fixtures	GoN	Cash	4,745		300	300				
29411 Vehicles	GoN	Cash		478						
29511 Plant & Machinery	GoN	Cash	7,585	7,998	7,800	7,800				
314022 Immigration Offices			35,448	53,081	48,800	48,800			P1	07
3140223 Recurrent			30,561	41,530	40,800	40,800				
21111 Salary	GoN	Cash	24,466	35,278	34,638	34,638				
21112 Local Allowances	GoN	Cash		363	350	350				
21119 Other Allowance	GoN	Cash	2,236	173	108	108				
21121 Clothing	GoN	Cash			1,019	1,019				
22111 Water and Electricity	GoN	Cash	191	186	220	220				
22112 Communication	GoN	Cash	305	348	450	450				
22121 House Rent	GoN	Cash	424	447	380	380				
22211 Fuel and Oil - Vehicles	GoN	Cash	688	843	825	825				
22212 Operation & Maintenance	GoN	Cash	438	634	545	545				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,138	1,254	1,195	1,195				
22321 Repair and Maintenance of Public Property	GoN	Cash		890						
22411 Consultancy and Services Expenses	GoN	Cash	213	244	216	216				
22611 Monitoring & Evaluation Expenses	GoN	Cash	268	387	400	400				
22612 Travelling Expenses	GoN	Cash	69	283	247	247				
22711 Miscellaneous	GoN	Cash	125	200	207	207				
3140224 Capital			4,887	11,551	8,000	8,000				
29221 Building Construction	GoN	Cash		10,541	7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash		404	1,000	1,000				
29511 Plant & Machinery	GoN	Cash		606						
29611 Civil Works - Construction	GoN	Cash	4,887							
314023 Juddha Fire Brigade Office			3,981	4,279	4,090	4,090			P1	07
3140233 Recurrent			3,933	4,091	4,090	4,090				
21111 Salary	GoN	Cash	1,853	2,151	2,200	2,200				
21119 Other Allowance	GoN	Cash	234	9	5	5				
21121 Clothing	GoN	Cash	157	60	60	60				
21122 Fooding	GoN	Cash	558	532	541	541				
22111 Water and Electricity	GoN	Cash	35	40	40	40				
22112 Communication	GoN	Cash	35	40	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	388	477	477	477				
22212 Operation & Maintenance	GoN	Cash	384	477	422	422				
22311 General Office Expenses	GoN	Cash	74	75	75	75				
22411 Consultancy and Services Expenses	GoN	Cash	185	200	200	200				
22711 Miscellaneous	GoN	Cash	30	30	30	30				
3140234 Capital			48	188						
29311 Furniture & Fixtures	GoN	Cash		101						
29511 Plant & Machinery	GoN	Cash	48	87						
314024 Police Head Quarters			1,768,340	1,896,748	1,718,954	1,718,954			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3140243	Recurrent		1,302,745	1,484,005	1,340,973	1,340,973				
21111	Salary	GoN	Cash	503,271	682,389	541,492	541,492			
21119	Other Allowance	GoN	Cash	55,386	10,028	3,719	3,719			
21121	Clothing	GoN	Cash	473,558	504,973	488,579	488,579			
21122	Fooding	GoN	Cash	98,125	102,589	119,150	119,150			
22111	Water and Electricity	GoN	Cash	3,585	6,339	5,508	5,508			
22112	Communication	GoN	Cash	5,592	6,961	6,149	6,149			
22121	House Rent	GoN	Cash	2,500	3,048	2,648	2,648			
22211	Fuel and Oil - Vehicles	GoN	Cash	43,150	48,998	52,579	52,579			
22212	Operation & Maintenance	GoN	Cash	13,600	18,998	21,508	21,508			
22311	General Office Expenses	GoN	Cash	40,346	38,999	39,689	39,689			
22411	Consultancy and Services Expenses	GoN	Cash	285	600	521	521			
22511	Employee Training	GoN	Cash	5,900	6,499	5,647	5,647			
22522	Program Expenses	GoN	Cash	2,800	4,000	3,550	3,550			
22531	Medicine Purchases	GoN	Cash	3,136	3,500	3,041	3,041			
22611	Monitoring & Evaluation Expenses	GoN	Cash	14,500	14,999	13,233	13,233			
22612	Travelling Expenses	GoN	Cash	3,139	5,977	6,939	6,939			
22711	Miscellaneous	GoN	Cash	8,774	7,998	7,000	7,000			
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	98	25	21	21			
27211	Scholarships	GoN	Cash	25,000	17,085	20,000	20,000			
3140244	Capital		465,595	412,743	377,981	377,981				
29111	Land Acquisition	GoN	Cash	98,626	69,012	63,582	63,582			
29221	Building Construction	GoN	Cash	67,955	47,410	42,057	42,057			
29311	Furniture & Fixtures	GoN	Cash	4,186	3,000	3,000	3,000			
29411	Vehicles	GoN	Cash	66,511	24,293	10,136	10,136			
29511	Plant & Machinery	GoN	Cash	191,751	251,500	251,500	251,500			
29611	Civil Works - Construction	GoN	Cash	36,376	16,033	6,206	6,206			
29621	Capital Formation	GoN	Cash	190	1,495	1,500	1,500			
314025	Nepal Police Hospital		217,883	277,660	253,057	253,057			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3140253 Recurrent			161,215	199,260	182,657	182,657				
21111 Salary	GoN	Cash	67,995	94,775	81,406	81,406				
21112 Local Allowances	GoN	Cash								
21119 Other Allowance	GoN	Cash	6,435	463	401	401				
21121 Clothing	GoN	Cash	879	900	782	782				
21122 Fooding	GoN	Cash	18,738	20,322	23,160	23,160				
22111 Water and Electricity	GoN	Cash	3,000	3,200	2,780	2,780				
22112 Communication	GoN	Cash	700	700	608	608				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,400	5,000	4,350	4,350				
22212 Operation & Maintenance	GoN	Cash	2,000	2,500	2,172	2,172				
22311 General Office Expenses	GoN	Cash	5,880	6,500	5,648	5,648				
22313 Books and Materials	GoN	Cash								
22511 Employee Training	GoN	Cash	2,200	3,000	2,607	2,607				
22531 Medicine Purchases	GoN	Cash	36,750	45,000	43,105	43,105				
22611 Monitoring & Evaluation Expenses	GoN	Cash	800	1,000	869	869				
22612 Travelling Expenses	GoN	Cash	136	600	521	521				
22711 Miscellaneous	GoN	Cash	200	300	260	260				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	11,102	15,000	13,988	13,988				
3140254 Capital			56,668	78,400	70,400	70,400				
29221 Building Construction	GoN	Cash	22,000	16,500	13,500	13,500				
29311 Furniture & Fixtures	GoN	Cash	1,568	2,000	2,000	2,000				
29411 Vehicles	GoN	Cash	2,375	5,446						
29511 Plant & Machinery	GoN	Cash	27,400	42,200	40,000	40,000				
29611 Civil Works - Construction	GoN	Cash	2,375	9,854	12,500	12,500				
29621 Capital Formation	GoN	Cash	950	2,400	2,400	2,400				
314026 National Police Academy			130,340	153,860	139,571	139,571			P1	07
3140263 Recurrent			112,369	122,061	112,771	112,771				
21111 Salary	GoN	Cash	67,643	73,506	63,877	63,877				
21119 Other Allowance	GoN	Cash	13,715	10,131	8,804	8,804				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	1,619	1,775	1,775	1,775				
21122 Fooding	GoN	Cash	15,476	15,698	18,410	18,410				
22111 Water and Electricity	GoN	Cash	1,000	2,000	1,738	1,738				
22112 Communication	GoN	Cash	500	1,000	869	869				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,405	3,500	3,041	3,041				
22212 Operation & Maintenance	GoN	Cash	1,200	1,800	1,564	1,564				
22311 General Office Expenses	GoN	Cash	2,695	4,000	3,476	3,476				
22511 Employee Training	GoN	Cash	3,790	5,000	6,045	6,045				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,200	1,500	1,303	1,303				
22612 Travelling Expenses	GoN	Cash	328	1,275	1,108	1,108				
22711 Miscellaneous	GoN	Cash	700	800	695	695				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	98	76	66	66				
3140264 Capital			17,971	31,799	26,800	26,800				
29221 Building Construction	GoN	Cash	14,250	18,000	18,000	18,000				
29311 Furniture & Fixtures	GoN	Cash	686	1,000	1,000	1,000				
29411 Vehicles	GoN	Cash		350						
29511 Plant & Machinery	GoN	Cash	945	2,800	2,800	2,800				
29611 Civil Works - Construction	GoN	Cash	1,425	7,649	3,000	3,000				
29621 Capital Formation	GoN	Cash	665	2,000	2,000	2,000				
314027 Regional Police Offices			2,104,809	2,485,517	2,223,701	2,223,701			P1	07
3140273 Recurrent			2,067,486	2,444,994	2,184,701	2,184,701				
21111 Salary	GoN	Cash	1,298,192	1,831,015	1,478,794	1,478,794				
21112 Local Allowances	GoN	Cash		1,727						
21119 Other Allowance	GoN	Cash	177,316	20,295	19,137	19,137				
21121 Clothing	GoN	Cash	14,057	13,919	14,186	14,186				
21122 Fooding	GoN	Cash	471,522	454,211	559,317	559,317				
22111 Water and Electricity	GoN	Cash	5,908	16,530	16,530	16,530				
22112 Communication	GoN	Cash	5,517	6,590	5,726	5,726				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	4,500	6,379	6,043	6,043				
22211 Fuel and Oil - Vehicles	GoN	Cash	17,199	19,500	16,945	16,945				
22212 Operation & Maintenance	GoN	Cash	13,027	12,015	10,440	10,440				
22311 General Office Expenses	GoN	Cash	18,650	18,607	16,169	16,169				
22511 Employee Training	GoN	Cash	5,000	5,000	4,345	4,345				
22531 Medicine Purchases	GoN	Cash	200	500	434	434				
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,999	13,999	12,165	12,165				
22612 Travelling Expenses	GoN	Cash	19,900	23,208	23,168	23,168				
22711 Miscellaneous	GoN	Cash	1,499	1,499	1,302	1,302				
3140274 Capital			37,323	40,523	39,000	39,000				
29221 Building Construction	GoN	Cash	16,530	19,998	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	5,450	2,500	2,500	2,500				
29411 Vehicles	GoN	Cash	570	600						
29511 Plant & Machinery	GoN	Cash	6,223	6,500	6,500	6,500				
29611 Civil Works - Construction	GoN	Cash	6,650	8,425	7,500	7,500				
29621 Capital Formation	GoN	Cash	1,900	2,500	2,500	2,500				
314028 District Police Offices			7,170,472	8,621,314	7,599,677	7,599,677			P1	07
3140283 Recurrent			7,083,736	8,510,197	7,499,177	7,499,177				
21111 Salary	GoN	Cash	4,074,734	5,711,139	4,628,671	4,628,671				
21112 Local Allowances	GoN	Cash		1,060						
21119 Other Allowance	GoN	Cash	628,803	156,050	129,824	129,824				
21121 Clothing	GoN	Cash	41,040	40,905	42,253	42,253				
21122 Fooding	GoN	Cash	1,850,736	2,037,872	2,133,410	2,133,410				
22111 Water and Electricity	GoN	Cash	13,884	36,549	36,524	36,524				
22112 Communication	GoN	Cash	15,367	18,409	16,025	16,025				
22121 House Rent	GoN	Cash	42,346	41,005	41,005	41,005				
22211 Fuel and Oil - Vehicles	GoN	Cash	88,588	99,540	127,207	127,207				
22212 Operation & Maintenance	GoN	Cash	34,170	34,999	30,969	30,969				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	52,999	52,496	45,677	45,677				
22511 Employee Training	GoN	Cash	2,000	1,995	1,733	1,733				
22531 Medicine Purchases	GoN	Cash		2,500	2,172	2,172				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75,989	83,999	72,995	72,995				
22612 Travelling Expenses	GoN	Cash	104,186	113,034	113,046	113,046				
22711 Miscellaneous	GoN	Cash	4,989	7,495	6,517	6,517				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	53,905	71,150	71,149	71,149				
3140284 Capital			86,736	111,117	100,500	100,500				
29221 Building Construction	GoN	Cash	48,056	75,289	66,500	66,500				
29311 Furniture & Fixtures	GoN	Cash	22,285	10,050	10,000	10,000				
29411 Vehicles	GoN	Cash	1,140	1,800						
29511 Plant & Machinery	GoN	Cash	3,255	7,450	7,500	7,500				
29611 Civil Works - Construction	GoN	Cash	7,250	8,500	8,500	8,500				
29621 Capital Formation	GoN	Cash	4,750	8,028	8,000	8,000				
314029 Metropolitan Police			1,585,047	1,930,636	1,698,049	1,698,049			P1	07
3140293 Recurrent			1,523,653	1,858,687	1,658,199	1,658,199				
21111 Salary	GoN	Cash	1,048,744	1,461,522	1,201,626	1,201,626				
21119 Other Allowance	GoN	Cash	126,248	933	810	810				
21121 Clothing	GoN	Cash	10,641	10,471	10,856	10,856				
21122 Fooding	GoN	Cash	232,191	239,686	288,287	288,287				
22111 Water and Electricity	GoN	Cash	3,740	14,510	14,510	14,510				
22112 Communication	GoN	Cash	3,991	5,003	4,347	4,347				
22121 House Rent	GoN	Cash	5,663	5,988	5,988	5,988				
22211 Fuel and Oil - Vehicles	GoN	Cash	37,494	52,000	65,188	65,188				
22212 Operation & Maintenance	GoN	Cash	8,500	11,000	9,559	9,559				
22311 General Office Expenses	GoN	Cash	10,644	11,800	10,254	10,254				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22511 Employee Training	GoN	Cash	3,000	4,000	3,476	3,476				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	485	600	486	486				
22531 Medicine Purchases	GoN	Cash	196	200	208	208				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,290	5,000	4,344	4,344				
22612 Travelling Expenses	GoN	Cash	7,569	14,831	14,830	14,830				
22711 Miscellaneous	GoN	Cash	3,000	5,443	4,730	4,730				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	16,257	15,700	18,700	18,700				
3140294 Capital			61,394	71,949	39,850	39,850				
29221 Building Construction	GoN	Cash	40,565	44,701	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	4,528	6,150	6,000	6,000				
29411 Vehicles	GoN	Cash	2,242	1,200						
29511 Plant & Machinery	GoN	Cash	5,509	11,198	5,500	5,500				
29611 Civil Works - Construction	GoN	Cash	5,700	5,350	5,000	5,000				
29621 Capital Formation	GoN	Cash	2,850	3,350	3,350	3,350				
314030 Armed Police Force			6,515,483	7,932,797	7,187,570	7,187,570			P1	07
3140303 Recurrent			6,205,909	7,233,107	6,651,870	6,651,870				
21111 Salary	GoN	Cash	3,610,084	5,075,386	4,135,185	4,135,185				
21112 Local Allowances	GoN	Cash		537						
21119 Other Allowance	GoN	Cash	450,332	19,792	20,040	20,040				
21121 Clothing	GoN	Cash	274,394	349,999	386,250	386,250				
21122 Fooding	GoN	Cash	1,171,320	1,182,657	1,436,791	1,436,791				
22111 Water and Electricity	GoN	Cash	35,220	38,391	44,650	44,650				
22112 Communication	GoN	Cash	10,999	18,030	21,030	21,030				
22121 House Rent	GoN	Cash	204,044	5,999	5,865	5,865				
22122 Other Rent	GoN	Cash		80,465	85,031	85,031				
22211 Fuel and Oil - Vehicles	GoN	Cash	190,936	161,790	175,618	175,618				
22212 Operation & Maintenance	GoN	Cash	25,500	34,564	35,460	35,460				
22213 Insurance	GoN	Cash			5,100	5,100				
22311 General Office Expenses	GoN	Cash	68,167	73,298	81,300	81,300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22312 Feedds for Animals & Birds	GoN	Cash								
22313 Books and Materials	GoN	Cash	700	1,000	1,000	1,000				
22321 Repair and Maintenance of Public Property	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	2,300	3,470	3,470	3,470				
22511 Employee Training	GoN	Cash	22,500	25,000	29,500	29,500				
22522 Program Expenses	GoN	Cash		1,500	1,500	1,500				
22531 Medicine Purchases	GoN	Cash	37,097	30,100	42,550	42,550				
22611 Monitoring & Evaluation Expenses	GoN	Cash	49,048	50,084	50,080	50,080				
22612 Travelling Expenses	GoN	Cash	37,357	49,995	55,400	55,400				
22711 Miscellaneous	GoN	Cash	5,810	13,050	18,050	18,050				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	7,101	15,000	15,000	15,000				
27211 Scholarships	GoN	Cash	3,000	3,000	3,000	3,000				
3140304 Capital			309,574	699,690	535,700	535,700				
29111 Land Acquisition	GoN	Cash	49,944	224,000	76,200	76,200				
29221 Building Construction	GoN	Cash	94,990	112,491	130,000	130,000				
29311 Furniture & Fixtures	GoN	Cash	12,740	22,500	44,000	44,000				
29411 Vehicles	GoN	Cash	26,530	152,700						
29511 Plant & Machinery	GoN	Cash	84,495	148,000	178,000	178,000				
29611 Civil Works - Construction	GoN	Cash	33,750	30,000	77,500	77,500				
29621 Capital Formation	GoN	Cash	7,125	9,999	30,000	30,000				
314031 Police Staff Record Office			17,430	29,393	27,910	27,910			P1	07
3140313 Recurrent			8,693	9,910	9,910	9,910				
21111 Salary	GoN	Cash	5,192	6,153	6,200	6,200				
21119 Other Allowance	GoN	Cash	444	9	9	9				
21121 Clothing	GoN	Cash	10	173	173	173				
22111 Water and Electricity	GoN	Cash	47	60	60	60				
22112 Communication	GoN	Cash	139	85	85	85				
22211 Fuel and Oil - Vehicles	GoN	Cash	260	300	300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	200	246	240	240				
22311 General Office Expenses	GoN	Cash	390	450	425	425				
22411 Consultancy and Services Expenses	GoN	Cash	271	400	400	400				
22511 Employee Training	GoN	Cash	99	100	80	80				
22522 Program Expenses	GoN	Cash	1,527	1,787	1,787	1,787				
22611 Monitoring & Evaluation Expenses	GoN	Cash	44	60	60	60				
22612 Travelling Expenses	GoN	Cash	10	7	8	8				
22711 Miscellaneous	GoN	Cash	60	80	83	83				
3140314 Capital			8,737	19,483	18,000	18,000				
29221 Building Construction	GoN	Cash	7,793	18,490	14,000	14,000				
29311 Furniture & Fixtures	GoN	Cash	174	300	3,500	3,500				
29411 Vehicles	GoN	Cash	152	300						
29511 Plant & Machinery	GoN	Cash	370	393	500	500				
29711 Capital Research & Consultancy	GoN	Cash	248							
314032 National Identity Card Management Centre			13,600	13,982	29,804	29,804			P1	07
3140323 Recurrent			3,747	6,333	7,231	7,231				
21111 Salary	GoN	Cash	892	2,152	2,426	2,426				
21119 Other Allowance	GoN	Cash	104	87	705	705				
21121 Clothing	GoN	Cash		75	85	85				
22112 Communication	GoN	Cash	44	68	70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash	168	333	333	333				
22212 Operation & Maintenance	GoN	Cash	117	58	50	50				
22311 General Office Expenses	GoN	Cash	700	712	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	985	1,891	1,771	1,771				
22511 Employee Training	GoN	Cash	192	130	75	75				
22512 Skill Development and Awareness Training Program	GoN	Cash			400	400				
22522 Program Expenses	GoN	Cash	333	488						
22611 Monitoring & Evaluation Expenses	GoN	Cash	91	123	150	150				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		41	200	200				
22711 Miscellaneous	GoN	Cash	121	175	166	166				
3140324 Capital			9,853	7,649	22,573	22,573				
29221 Building Construction	GoN	Cash		3,868	2,865	2,865				
29311 Furniture & Fixtures	GoN	Cash	783	226	50	50				
29411 Vehicles	GoN	Cash	4,132	495						
29511 Plant & Machinery	GoN	Cash	4,938	3,060	4,034	4,034				
29712 Software Devolment and Purchase	GoN	Cash			15,624	15,624				
314101 Drug Abuse Control Master Plan			7,879	15,506	11,967	11,967			P1	03
3141013 Recurrent			7,879	11,306	9,826	9,826				
21111 Salary	GoN	Cash		195	195	195				
21119 Other Allowance	GoN	Cash			28	28				
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash	130	135	130	130				
22112 Communication	GoN	Cash	150	170	180	180				
22121 House Rent	GoN	Cash	1,399	1,373	917	917				
22122 Other Rent	GoN	Cash			525	525				
22211 Fuel and Oil - Vehicles	GoN	Cash	281	357	320	320				
22212 Operation & Maintenance	GoN	Cash	116	159	170	170				
22311 General Office Expenses	GoN	Cash	235	250	245	245				
22411 Consultancy and Services Expenses	GoN	Cash	894	930	1,018	1,018				
22522 Program Expenses	GoN	Cash	4,474	7,412	5,860	5,860				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	250	160	160				
22711 Miscellaneous	GoN	Cash	50	75	70	70				
3141014 Capital				4,200	2,141	2,141				
29111 Land Acquisition	GoN	Cash		4,000						
29411 Vehicles	GoN	Cash			141	141				
29511 Plant & Machinery	GoN	Cash		200						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash			2,000	2,000				
314102 Institutional Strengthening			86,881						P3	05
3141023 Recurrent			13,940							
22212 Operation & Maintenance	GoN	Cash	9,673							
22311 General Office Expenses	GoN	Cash	2,839							
22511 Employee Training	GoN	Cash	1,282							
22611 Monitoring & Evaluation Expenses	GoN	Cash	146							
3141024 Capital			72,941							
29221 Building Construction	GoN	Cash	25,176							
29311 Furniture & Fixtures	GoN	Cash	5,782							
29511 Plant & Machinery	GoN	Cash	41,983							
<b>325 Ministry of Culture, Tourism and Civil Aviation</b>			<b>1,428,297</b>	<b>1,657,566</b>	<b>1,805,070</b>	<b>1,691,130</b>	<b>113,940</b>			
325011 Ministry of Culture, Tourism and Civil Aviation			37,277	74,329	135,392	135,392			P1	07
3250113 Recurrent			37,277	74,329	135,392	135,392				
21111 Salary	GoN	Cash	22,727	31,873	35,654	35,654				
21119 Other Allowance	GoN	Cash	2,297	343	500	500				
21121 Clothing	GoN	Cash	106	885	1,150	1,150				
21122 Fooding	GoN	Cash	812	875	1,200	1,200				
22111 Water and Electricity	GoN	Cash	1,200	1,061	1,150	1,150				
22112 Communication	GoN	Cash	1,013	188	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,500	1,650	2,100	2,100				
22212 Operation & Maintenance	GoN	Cash	1,077	1,446	1,700	1,700				
22311 General Office Expenses	GoN	Cash	1,376	1,792	2,000	2,000				
22313 Books and Materials	GoN	Cash	28	48	50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash			750	750				
22411 Consultancy and Services Expenses	GoN	Cash	681	1,258	2,700	2,700				
22511 Employee Training	GoN	Cash	150		100	100				
22522 Program Expenses	GoN	Cash		1,063	2,900	2,900				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	675	1,867	3,800	3,800				
22612 Travelling Expenses	GoN	Cash	60	404	500	500				
22711 Miscellaneous	GoN	Cash	599	2,476	1,753	1,753				
22911 Recurrent Contingencies	GoN	Cash			76,000	76,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	1,976	20,600						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		500	385	385				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	1,000							
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		6,000						
3250114 Capital										
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
325012 Tourism Offices			13,531	19,535	19,533	19,533			P1	07
3250123 Recurrent			7,237	9,092	10,371	10,371				
21111 Salary	GoN	Cash	3,567	4,975	5,786	5,786				
21119 Other Allowance	GoN	Cash	274	15	35	35				
21121 Clothing	GoN	Cash	8	160	200	200				
22111 Water and Electricity	GoN	Cash	131	199	250	250				
22112 Communication	GoN	Cash	191	261	300	300				
22121 House Rent	GoN	Cash	427	445	795	795				
22211 Fuel and Oil - Vehicles	GoN	Cash	205	415	500	500				
22212 Operation & Maintenance	GoN	Cash	249	299	375	375				
22311 General Office Expenses	GoN	Cash	360	419	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	40	271	300	300				
22511 Employee Training	GoN	Cash	40	47	35	35				
22522 Program Expenses	GoN	Cash	1,144	808	325	325				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	598	700	700				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	26	90	150	150				
22711 Miscellaneous	GoN	Cash	75	90	120	120				
3250124 Capital			6,294	10,443	9,162	9,162				
29221 Building Construction	GoN	Cash	5,826	10,443	7,912	7,912				
29311 Furniture & Fixtures	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash			100	100				
29611 Civil Works - Construction	GoN	Cash			950	950				
29621 Capital Formation	GoN	Cash	468							
325013 Department of Archeology			16,863	20,133	20,132	20,132			P1	07
3250133 Recurrent			16,863	20,123	20,132	20,132				
21111 Salary	GoN	Cash	14,066	17,253	17,254	17,254				
21119 Other Allowance	GoN	Cash	1,067	23	25	25				
21121 Clothing	GoN	Cash	20	495	500	500				
22111 Water and Electricity	GoN	Cash	89	82	90	90				
22112 Communication	GoN	Cash	208	273	274	274				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	200	200	200				
22212 Operation & Maintenance	GoN	Cash	125	248	250	250				
22311 General Office Expenses	GoN	Cash	490	685	685	685				
22411 Consultancy and Services Expenses	GoN	Cash	371	649	649	649				
22511 Employee Training	GoN	Cash	24	5	5	5				
22611 Monitoring & Evaluation Expenses	GoN	Cash	148	150	150	150				
22612 Travelling Expenses	GoN	Cash	30							
22711 Miscellaneous	GoN	Cash	50	60	50	50				
3250134 Capital				10						
29411 Vehicles	GoN	Cash		10						
29511 Plant & Machinery	GoN	Cash								
325014 National Archives			10,986	12,439	11,898	11,898			P1	07
3250143 Recurrent			6,806	7,914	8,007	8,007				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	4,560	5,937	5,905	5,905				
21119 Other Allowance	GoN	Cash	346		15	15				
21121 Clothing	GoN	Cash	18	180	180	180				
22111 Water and Electricity	GoN	Cash	435	424	425	425				
22112 Communication	GoN	Cash	47	91	91	91				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	113	113	113				
22212 Operation & Maintenance	GoN	Cash	216	205	205	205				
22311 General Office Expenses	GoN	Cash	273	288	437	437				
22313 Books and Materials	GoN	Cash	20	20	20	20				
22411 Consultancy and Services Expenses	GoN	Cash	291	179	179	179				
22511 Employee Training	GoN	Cash	35	17	17	17				
22522 Program Expenses	GoN	Cash	370	350	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	90	90	90				
22612 Travelling Expenses	GoN	Cash			10	10				
22711 Miscellaneous	GoN	Cash	15	20	20	20				
3250144 Capital			4,180	4,525	3,891	3,891				
29221 Building Construction	GoN	Cash	2,921	2,300						
29311 Furniture & Fixtures	GoN	Cash	98	50	200	200				
29411 Vehicles	GoN	Cash		300						
29511 Plant & Machinery	GoN	Cash	713	900	880	880				
29621 Capital Formation	GoN	Cash	448	725	2,740	2,740				
29711 Capital Research & Consultancy	GoN	Cash		250	71	71				
325015 National Museum-Chhauni			20,883	36,181	26,777	26,777			P1	07
3250153 Recurrent			12,125	12,427	12,557	12,557				
21111 Salary	GoN	Cash	6,205	8,036	8,200	8,200				
21119 Other Allowance	GoN	Cash	565	4	10	10				
21121 Clothing	GoN	Cash	58	278	278	278				
22111 Water and Electricity	GoN	Cash	800	660	660	660				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	97	110	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	150	150	150				
22212 Operation & Maintenance	GoN	Cash	300	310	310	310				
22311 General Office Expenses	GoN	Cash	256	350	350	350				
22313 Books and Materials	GoN	Cash	10	10	10	10				
22321 Repair and Maintenance of Public Property	GoN	Cash	249	200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	2,847	1,650	1,649	1,649				
22521 Production Materials/Services	GoN	Cash	150	250						
22522 Program Expenses	GoN	Cash	388	300	510	510				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	59	60	60				
22612 Travelling Expenses	GoN	Cash	15	20	20	20				
22711 Miscellaneous	GoN	Cash	35	40	40	40				
3250154 Capital			8,758	23,754	14,220	14,220				
29221 Building Construction	GoN	Cash	4,367	19,944						
29311 Furniture & Fixtures	GoN	Cash	74	75	200	200				
29511 Plant & Machinery	GoN	Cash	2,237	109	500	500				
29621 Capital Formation	GoN	Cash	2,080	3,626	13,520	13,520				
325016 National Art Museum-Bhaktapur			6,545	7,416	7,325	7,325			P1	07
3250163 Recurrent			5,421	6,280	6,345	6,345				
21111 Salary	GoN	Cash	3,308	4,314	4,400	4,400				
21119 Other Allowance	GoN	Cash	324	34	35	35				
21121 Clothing	GoN	Cash	30	150	150	150				
22111 Water and Electricity	GoN	Cash	255	318	320	320				
22112 Communication	GoN	Cash	40	54	54	54				
22211 Fuel and Oil - Vehicles	GoN	Cash	75	90	90	90				
22212 Operation & Maintenance	GoN	Cash	105	110	110	110				
22311 General Office Expenses	GoN	Cash	113	116	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	728	760	760	760				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	388	283	244	244				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	19	20	20				
22612 Travelling Expenses	GoN	Cash			10	10				
22711 Miscellaneous	GoN	Cash	30	32	32	32				
3250164 Capital			1,124	1,136	980	980				
29311 Furniture & Fixtures	GoN	Cash		218						
29511 Plant & Machinery	GoN	Cash	285							
29621 Capital Formation	GoN	Cash	839	918	980	980				
325017 Regional Museums			5,589	7,948	7,948	7,948			P1	07
3250173 Recurrent			5,586	7,938	7,948	7,948				
21111 Salary	GoN	Cash	4,348	6,702	6,706	6,706				
21112 Local Allowances	GoN	Cash		29	30	30				
21119 Other Allowance	GoN	Cash	413	15	15	15				
21121 Clothing	GoN	Cash	16	218	218	218				
22111 Water and Electricity	GoN	Cash	150	175	180	180				
22112 Communication	GoN	Cash	99	110	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	24	30	30	30				
22212 Operation & Maintenance	GoN	Cash	30	40	40	40				
22311 General Office Expenses	GoN	Cash	113	130	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	319	342	342	342				
22511 Employee Training	GoN	Cash		20	20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	80	80	80				
22612 Travelling Expenses	GoN	Cash	2	22	22	22				
22711 Miscellaneous	GoN	Cash	12	25	25	25				
3250174 Capital			3	10						
29411 Vehicles	GoN	Cash	3	10						
325018 Museums (Ethnological Museums)			10,398	11,834	21,226	21,226			P1	07
3250183 Recurrent			10,398	11,834	21,226	21,226				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	2,907	4,093	4,175	4,175				
21119 Other Allowance	GoN	Cash	317	12	15	15				
21121 Clothing	GoN	Cash	7	53	53	53				
22111 Water and Electricity	GoN	Cash	395	70	70	70				
22112 Communication	GoN	Cash	110	98	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	109	140	140	140				
22212 Operation & Maintenance	GoN	Cash	181	231	230	230				
22311 General Office Expenses	GoN	Cash	325	380	380	380				
22411 Consultancy and Services Expenses	GoN	Cash	919	1,594	1,595	1,595				
22611 Monitoring & Evaluation Expenses	GoN	Cash	120	145	145	145				
22612 Travelling Expenses	GoN	Cash		19	20	20				
22711 Miscellaneous	GoN	Cash	24	28	28	28				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	4,984	4,971	4,275	4,275				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			10,000	10,000				
3250184 Capital										
29221 Building Construction	GoN	Cash								
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash								
325019 Historical Palaces			58,739	64,671	31,113	31,113			P1	07
3250193 Recurrent			37,218	63,175	29,827	29,827				
21111 Salary	GoN	Cash	22,229	13,505	13,775	13,775				
21112 Local Allowances	GoN	Cash		475	476	476				
21119 Other Allowance	GoN	Cash	2,645	30	30	30				
21121 Clothing	GoN	Cash	271	497	497	497				
21122 Fooding	GoN	Cash	50	55	55	55				
22111 Water and Electricity	GoN	Cash	1,088	757	760	760				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	300	165	170	170				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	146	146	146				
22212 Operation & Maintenance	GoN	Cash	1,616	949	950	950				
22311 General Office Expenses	GoN	Cash	442	242	242	242				
22411 Consultancy and Services Expenses	GoN	Cash	6,889	1,628	1,300	1,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	348	255	255	255				
22612 Travelling Expenses	GoN	Cash	4	16	16	16				
22711 Miscellaneous	GoN	Cash	1,086	1,154	1,155	1,155				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		20,525						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		22,776	10,000	10,000				
3250194 Capital			21,521	1,496	1,286	1,286				
29311 Furniture & Fixtures	GoN	Cash	146							
29621 Capital Formation	GoN	Cash	21,375	1,496	1,286	1,286				
325020 Central Cultural Heritage Protection Laboratory			4,939	6,199	5,999	5,999			P1	07
3250203 Recurrent			3,988	4,979	5,079	5,079				
21111 Salary	GoN	Cash	2,971	4,097	4,180	4,180				
21119 Other Allowance	GoN	Cash	268	2	2	2				
21121 Clothing	GoN	Cash	8	143	143	143				
22111 Water and Electricity	GoN	Cash	46	69	70	70				
22112 Communication	GoN	Cash	38	39	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	55	62	62	62				
22212 Operation & Maintenance	GoN	Cash	68	55	55	55				
22311 General Office Expenses	GoN	Cash	158	135	135	135				
22313 Books and Materials	GoN	Cash	10	10	10	10				
22411 Consultancy and Services Expenses	GoN	Cash	261	268	268	268				
22611 Monitoring & Evaluation Expenses	GoN	Cash	93	85	85	85				
22612 Travelling Expenses	GoN	Cash			15	15				
22711 Miscellaneous	GoN	Cash	12	14	14	14				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3250204 Capital			951	1,220	920	920				
29311 Furniture & Fixtures	GoN	Cash	25		50	50				
29411 Vehicles	GoN	Cash		150	120	120				
29511 Plant & Machinery	GoN	Cash	71							
29621 Capital Formation	GoN	Cash	855	1,070	750	750				
325021 Nepal Copyright Registrar's Office			8,233	9,368	8,635	8,635			P1	07
3250213 Recurrent			8,011	8,354	7,763	7,763				
21111 Salary	GoN	Cash	1,303	1,770	1,805	1,805				
21119 Other Allowance	GoN	Cash	98	9	10	10				
21121 Clothing	GoN	Cash		60	60	60				
22111 Water and Electricity	GoN	Cash	39	47	50	50				
22112 Communication	GoN	Cash	50	69	70	70				
22121 House Rent	GoN	Cash	401	441	441	441				
22211 Fuel and Oil - Vehicles	GoN	Cash	130	145	145	145				
22212 Operation & Maintenance	GoN	Cash	150	160	160	160				
22311 General Office Expenses	GoN	Cash	239	250	250	250				
22313 Books and Materials	GoN	Cash	8	48	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	375	416	419	419				
22522 Program Expenses	GoN	Cash	3,830	3,905	3,343	3,343				
22611 Monitoring & Evaluation Expenses	GoN	Cash	599	257	260	260				
22612 Travelling Expenses	GoN	Cash		12	135	135				
22711 Miscellaneous	GoN	Cash	65	65	65	65				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	38							
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	686	700	500	500				
3250214 Capital			222	1,014	872	872				
29311 Furniture & Fixtures	GoN	Cash	94		135	135				
29511 Plant & Machinery	GoN	Cash	128	549	262	262				
29711 Capital Research & Consultancy	GoN	Cash		465	475	475				
325022 Narayanhiti Palace Museum			53,661	64,724	62,350	62,350			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3250223 Recurrent			37,657	42,810	43,505	43,505				
21111 Salary	GoN	Cash	29,093	35,177	35,900	35,900				
21119 Other Allowance	GoN	Cash	2,725	33	35	35				
21121 Clothing	GoN	Cash	215	1,275	1,300	1,300				
22111 Water and Electricity	GoN	Cash	167	200	200	200				
22112 Communication	GoN	Cash	167	195	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	525	553	555	555				
22212 Operation & Maintenance	GoN	Cash	599	552	575	575				
22311 General Office Expenses	GoN	Cash	1,406	1,500	1,500	1,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	197	191	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	1,094	1,954	2,000	2,000				
22511 Employee Training	GoN	Cash	100	100	100	100				
22521 Production Materials/Services	GoN	Cash	300							
22522 Program Expenses	GoN	Cash	999	1,000	860	860				
22711 Miscellaneous	GoN	Cash	70	80	80	80				
3250224 Capital			16,004	21,914	18,845	18,845				
29311 Furniture & Fixtures	GoN	Cash	245	249	818	818				
29511 Plant & Machinery	GoN	Cash	3,610	61	1,250	1,250				
29611 Civil Works - Construction	GoN	Cash	10,689	21,604	16,177	16,177				
29621 Capital Formation	GoN	Cash	1,460							
29711 Capital Research & Consultancy	GoN	Cash			600	600				
325023 Monument Protection & Palace Supervision Office-Bhaktapur			2,943	4,006	4,006	4,006			P1	07
3250233 Recurrent			2,910	3,906	3,920	3,920				
21111 Salary	GoN	Cash	2,347	3,298	3,248	3,248				
21119 Other Allowance	GoN	Cash	204	10	10	10				
21121 Clothing	GoN	Cash	18	113	113	113				
22111 Water and Electricity	GoN	Cash	29	42	42	42				
22112 Communication	GoN	Cash	23	30	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	60	66	91	91				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	60	110	149	149				
22311 General Office Expenses	GoN	Cash	64	70	70	70				
22411 Consultancy and Services Expenses	GoN	Cash	73	72	72	72				
22511 Employee Training	GoN	Cash		25	25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	20	25	25	25				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	12	25	25	25				
3250234 Capital			33	100	86	86				
29511 Plant & Machinery	GoN	Cash	33	100	53	53				
29621 Capital Formation	GoN	Cash			33	33				
325102 Nepal Tourism and Hotel Management Academy			57,300	53,400	46,800	46,800			P2	05
3251023 Recurrent			57,300	53,400	46,800	46,800				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	10,000	9,000	9,000	9,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	5,600	1,900	300	300				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	41,700	42,500	37,500	37,500				
325104 Mountaineering Tourism & Tourism Promotion Project			283,109	18,465	15,700	15,700			P3	06
3251043 Recurrent			278,464	12,242	12,800	12,800				
21119 Other Allowance	GoN	Cash	53	111	150	150				
22111 Water and Electricity	GoN	Cash	30		50	50				
22112 Communication	GoN	Cash			50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	141	200	275	275				
22212 Operation & Maintenance	GoN	Cash	54	298	300	300				
22311 General Office Expenses	GoN	Cash	1,353	1,132	1,000	1,000				
22313 Books and Materials	GoN	Cash	2	79						
22321 Repair and Maintenance of Public Property	GoN	Cash	226	382	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	795	1,102	1,950	1,950				
22511 Employee Training	GoN	Cash	69							
22522 Program Expenses	GoN	Cash	3,973	5,763	4,100	4,100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,554	1,452	3,300	3,300				
22711 Miscellaneous	GoN	Cash	2,292	227	325	325				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,422	1,096						
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	261,500							
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			700	700				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		400	300	300				
3251044 Capital			4,645	6,223	2,900	2,900				
29311 Furniture & Fixtures	GoN	Cash	368	891	700	700				
29411 Vehicles	GoN	Cash	1,900	561						
29511 Plant & Machinery	GoN	Cash	1,723	2,171	1,200	1,200				
29621 Capital Formation	GoN	Cash	654	2,600	1,000	1,000				
325106 Tourism Infrastructure Development Program			389,752	515,412	486,461	486,461			P1	02
3251063 Recurrent			119,070	171,903	176,461	176,461				
21111 Salary	GoN	Cash	1,159	1,964	2,160	2,160				
21119 Other Allowance	GoN	Cash	244	228	385	385				
21121 Clothing	GoN	Cash	45	45	60	60				
22111 Water and Electricity	GoN	Cash	19	24	50	50				
22112 Communication	GoN	Cash	56	8	50	50				
22121 House Rent	GoN	Cash	200							
22211 Fuel and Oil - Vehicles	GoN	Cash	623	700	750	750				
22212 Operation & Maintenance	GoN	Cash	402	575	700	700				
22311 General Office Expenses	GoN	Cash	878	665	875	875				
22411 Consultancy and Services Expenses	GoN	Cash	1,370	1,303	2,700	2,700				
22511 Employee Training	GoN	Cash	6	75	20	20				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,250	1,250				
22522 Program Expenses	GoN	Cash	9,488	10,884	11,300	11,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,259	2,442	1,600	1,600				
22612 Travelling Expenses	GoN	Cash			1,500	1,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	207	162	300	300				
22911 Recurrent Contingencies	GoN	Cash			6,861	6,861				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	15,411	19,034	21,500	21,500				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,010	11,600	10,800	10,800				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	8,793	6,380	8,500	8,500				
26422 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		10,800	500	500				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	71,900	105,014	104,600	104,600				
3251064 Capital			270,682	343,509	310,000	310,000				
29411 Vehicles	GoN	Cash	844							
29611 Civil Works - Construction	GoN	Cash	263,744	328,604	301,600	301,600				
29711 Capital Research & Consultancy	GoN	Cash	6,094	14,905	8,400	8,400				
29911 Others	GoN	Cash								
325107 Air Transport Strengthening			3,323						P3	05
3251073 Recurrent			3,323							
22522 Program Expenses	GoN	Cash	980							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,343							
325108 South Asia Tourism Infrastructure Development Project				39,423	142,940	29,000	113,940		P2	02
3251083 Recurrent				23,758	132,940	29,000	103,940			
21111 Salary					450		450			
210101 ADB - General	Reimbursable				450		450			
21119 Other Allowance				34	200		200			
210101 ADB - General	Reimbursable			34	200		200			
22111 Water and Electricity					100		100			
210101 ADB - General	Reimbursable				100		100			
22112 Communication					90		90			
210101 ADB - General	Reimbursable				90		90			
22211 Fuel and Oil - Vehicles					250		250			
210101 ADB - General	Reimbursable				250		250			

Heading	Source		Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
								Grant	Loan		
22212 Operation & Maintenance						200			200		
	210101	ADB - General	Reimbursable			200			200		
22311 General Office Expenses					298	300			300		
	210101	ADB - General	Reimbursable		298	300			300		
22522 Program Expenses						600			600		
	210101	ADB - General	Reimbursable			600			600		
22611 Monitoring & Evaluation Expenses					26	350			350		
	210101	ADB - General	Reimbursable		26	350			350		
22711 Miscellaneous						100			100		
	210101	ADB - General	Reimbursable			100			100		
26412 Conditional Recurrent Grant to Government Agencies,Co					600	21,500			21,500		
	210101	ADB - General	Reimbursable		600	21,500			21,500		
26422 Conditional Recurrent Grant to Government Agencies,Co						101,500	29,000		72,500		
		GoN	Cash			29,000	29,000				
	210101	ADB - General	Direct			36,400			36,400		
	210101	ADB - General	Reimbursable			36,100			36,100		
26423 Unconditional Capital Grant to Other Institutions & Individ					22,800	7,300			7,300		
	210101	ADB - General	Reimbursable		22,800	7,300			7,300		
3251084 Capital					15,665	10,000			10,000		
29711 Capital Research & Consultancy					15,665	10,000			10,000		
		GoN	Cash		5,472						
	210101	ADB - General	Reimbursable		10,193	10,000			10,000		
325111 Archeology Protection				26,123	64,459	67,459	67,459			P1	03
3251113 Recurrent				12,463	17,263	20,649	20,649				
21119 Other Allowance		GoN	Cash		8	10	10				
22112 Communication		GoN	Cash	84	45	45	45				
22211 Fuel and Oil - Vehicles		GoN	Cash	137	250	250	250				
22212 Operation & Maintenance		GoN	Cash	200	200	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,237	1,588	1,590	1,590				
22411 Consultancy and Services Expenses	GoN	Cash	1,778	1,933	2,450	2,450				
22511 Employee Training	GoN	Cash	25	5	5	5				
22522 Program Expenses	GoN	Cash	635	2,646	1,736	1,736				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,133	1,430	1,470	1,470				
22711 Miscellaneous	GoN	Cash	84	110	110	110				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	7,150	9,048	7,783	7,783				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			5,000	5,000				
3251114 Capital			13,660	47,196	46,810	46,810				
29221 Building Construction	GoN	Cash	2,881	2,700						
29311 Furniture & Fixtures	GoN	Cash	294		100	100				
29411 Vehicles	GoN	Cash	656	2,150						
29511 Plant & Machinery	GoN	Cash	522		600	600				
29621 Capital Formation	GoN	Cash	9,307	42,346	46,110	46,110				
325112 World Heritage Protection Project			12,267	21,278	18,670	18,670			P1	03
3251123 Recurrent			3,888	3,715	3,566	3,566				
21119 Other Allowance	GoN	Cash	56	80	80	80				
22112 Communication	GoN	Cash	40	24	25	25				
22211 Fuel and Oil - Vehicles	GoN	Cash	32	30	37	37				
22212 Operation & Maintenance	GoN	Cash	40	44	60	60				
22311 General Office Expenses	GoN	Cash	782	732	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	1,239	847	1,225	1,225				
22522 Program Expenses	GoN	Cash	446	950	825	825				
22611 Monitoring & Evaluation Expenses	GoN	Cash	649	698	725	725				
22711 Miscellaneous	GoN	Cash	114	160	160	160				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	490	150						
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			129	129				
3251124 Capital			8,379	17,563	15,104	15,104				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	95							
29511 Plant & Machinery	GoN	Cash	33	97	83	83				
29621 Capital Formation	GoN	Cash	8,251	17,466	15,021	15,021				
325113 Culture Promotion Program			67,604	191,187	225,856	225,856			P2	03
3251133 Recurrent			67,604	188,687	225,106	225,106				
21119 Other Allowance	GoN	Cash			100	100				
22111 Water and Electricity	GoN	Cash		19,000						
22211 Fuel and Oil - Vehicles	GoN	Cash			218	218				
22212 Operation & Maintenance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash	291	327	1,349	1,349				
22411 Consultancy and Services Expenses	GoN	Cash			4,700	4,700				
22512 Skill Development and Awareness Training Program	GoN	Cash		391	300	300				
22522 Program Expenses	GoN	Cash	10,806	6,048	7,950	7,950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,737	3,297	3,500	3,500				
22711 Miscellaneous	GoN	Cash	50	49	139	139				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	9,675							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	10,686	17,708	32,550	32,550				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	4,823		700	700				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		4,200	10,000	10,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	29,536	137,667	163,500	163,500				
3251134 Capital				2,500	750	750				
29311 Furniture & Fixtures	GoN	Cash			299	299				
29511 Plant & Machinery	GoN	Cash			371	371				
29611 Civil Works - Construction	GoN	Cash		2,400						
29621 Capital Formation	GoN	Cash			80	80				
29711 Capital Research & Consultancy	GoN	Cash		100						
325114 Greater Janakpur Development Council			22,800	22,800	19,608	19,608			P1	03
3251143 Recurrent			22,800	22,800	19,608	19,608				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	15,400	15,400	13,244	13,244				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	7,400	7,400	6,364	6,364				
325115 Pashupati Area Development Fund			137,500	137,500	168,000	168,000			P1	03
3251153 Recurrent			137,500	137,500	168,000	168,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	137,500	137,500	118,000	118,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			50,000	50,000				
325116 Lumbini Development Fund			47,073	119,000	102,300	102,300			P1	03
3251163 Recurrent			47,073	119,000	102,300	102,300				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	6,125	80,000	62,300	62,300				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	40,948	39,000	40,000	40,000				
325117 Cultural Corporation			14,796	14,796	14,796	14,796			P3	03
3251173 Recurrent			14,796	14,796	14,796	14,796				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	14,796	14,796						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			14,796	14,796				
325118 Nepal Academy			62,847	67,847	78,346	78,346			P2	03
3251183 Recurrent			62,847	67,847	78,346	78,346				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,200	2,200	1,300	1,300				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	60,647	65,647	77,046	77,046				
325119 Nepal Fine Arts Academy			25,000	25,000	21,500	21,500			P2	03
3251193 Recurrent			25,000	25,000	21,500	21,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	10,000	10,972	500	500				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	15,000	14,028	21,000	21,000				
325120 Nepal Music & Drama Academy			25,000	25,000	31,500	31,500			P2	03
3251203 Recurrent			25,000	25,000	31,500	31,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	10,000	7,000	500	500				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	15,000	18,000	23,500	23,500				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			7,500	7,500				
325121 Ichchhuk Cultural Academy			3,216	3,216	2,800	2,800			P2	03

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3251213 Recurrent			3,216	3,216	2,800	2,800				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,500	2,500	2,100	2,100				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	716	716	700	700				
<b>326 Ministry of Foreign Affairs</b>			<b>2,013,297</b>	<b>2,161,365</b>	<b>2,184,541</b>	<b>2,184,541</b>				
326011 Ministry of Foreign Affairs			87,931	103,980	92,282	92,282			<b>P1</b>	<b>07</b>
3260113 Recurrent			86,854	102,349	91,882	91,882				
21111 Salary	GoN	Cash	21,985	32,617	32,617	32,617				
21119 Other Allowance	GoN	Cash	3,549	803	803	803				
21121 Clothing	GoN	Cash	80	958	957	957				
22111 Water and Electricity	GoN	Cash	228	2,118	2,118	2,118				
22112 Communication	GoN	Cash	3,623	1,420	1,420	1,420				
22121 House Rent	GoN	Cash	540	563	562	562				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,600	3,300	3,280	3,280				
22212 Operation & Maintenance	GoN	Cash	1,423	1,481	1,471	1,471				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	6,088	6,389	6,379	6,379				
22411 Consultancy and Services Expenses	GoN	Cash	56	189	189	189				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	443	399	398	398				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,199	3,656	3,655	3,655				
22612 Travelling Expenses	GoN	Cash	33,159	42,794	32,793	32,793				
22711 Miscellaneous	GoN	Cash	1,444	1,341	1,340	1,340				
22911 Recurrent Contingencies	GoN	Cash								
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	4,859	4,321	3,900	3,900				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	578							
3260114 Capital			1,077	1,631	400	400				
29231 Capital Formation - Building	GoN	Cash		1,231						
29311 Furniture & Fixtures	GoN	Cash	190	200	200	200				
29411 Vehicles	GoN	Cash	198							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	689	200	200	200				
326012 Nepalese Embassies			1,144,357	1,251,901	1,243,652	1,243,652			P1	07
3260123 Recurrent			1,106,687	1,194,669	1,190,601	1,190,601				
21111 Salary	GoN	Cash	186,758	199,993	190,000	190,000				
21119 Other Allowance	GoN	Cash	385,770	402,747	396,147	396,147				
21121 Clothing	GoN	Cash	942	938	855	855				
22111 Water and Electricity	GoN	Cash	41,088	43,000	45,278	45,278				
22112 Communication	GoN	Cash	33,600	34,375	20,000	20,000				
22121 House Rent	GoN	Cash	305,180	336,988	361,635	361,635				
22211 Fuel and Oil - Vehicles	GoN	Cash	22,200	22,975	30,600	30,600				
22212 Operation & Maintenance	GoN	Cash	18,675	25,560	21,000	21,000				
22311 General Office Expenses	GoN	Cash	39,624	44,035	47,000	47,000				
22411 Consultancy and Services Expenses	GoN	Cash	7,150	13,111	6,000	6,000				
22522 Program Expenses	GoN	Cash	29,100	28,100	24,000	24,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	15,300	17,075	20,000	20,000				
22711 Miscellaneous	GoN	Cash	17,950	21,922	25,086	25,086				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,350	3,850	3,000	3,000				
3260124 Capital			37,670	57,232	53,051	53,051				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	6,800	7,650	10,051	10,051				
29411 Vehicles	GoN	Cash		18,512						
29511 Plant & Machinery	GoN	Cash	9,470	8,670	8,000	8,000				
29621 Capital Formation	GoN	Cash	21,400	22,400	35,000	35,000				
326013 Nepalese Consulates			254,726	259,607	264,404	264,404			P1	07
3260133 Recurrent			250,651	256,347	261,104	261,104				
21111 Salary	GoN	Cash	39,348	44,317	42,000	42,000				
21119 Other Allowance	GoN	Cash	104,348	100,100	106,008	106,008				
21121 Clothing	GoN	Cash	131	203	217	217				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	4,000	4,450	4,159	4,159				
22112 Communication	GoN	Cash	6,800	6,800	5,000	5,000				
22121 House Rent	GoN	Cash	70,213	72,527	80,000	80,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,950	3,700	3,738	3,738				
22212 Operation & Maintenance	GoN	Cash	2,250	2,450	1,500	1,500				
22311 General Office Expenses	GoN	Cash	10,211	11,050	10,000	10,000				
22522 Program Expenses	GoN	Cash	3,700	3,400	2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,700	3,250	2,982	2,982				
22711 Miscellaneous	GoN	Cash	3,900	3,900	2,900	2,900				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	100	200	100	100				
3260134 Capital			4,075	3,260	3,300	3,300				
29311 Furniture & Fixtures	GoN	Cash	800	960	1,900	1,900				
29511 Plant & Machinery	GoN	Cash	375	500	900	900				
29621 Capital Formation	GoN	Cash	2,900	1,800	500	500				
326014 Department of Hospitality			8,033	8,355	8,106	8,106			P1	07
3260143 Recurrent			8,033	8,355	8,106	8,106				
21111 Salary	GoN	Cash	5,166	6,408	6,407	6,407				
21119 Other Allowance	GoN	Cash	553	68	68	68				
21121 Clothing	GoN	Cash	367	225	225	225				
22111 Water and Electricity	GoN	Cash	16	12	124	124				
22112 Communication	GoN	Cash	85	29	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	481	393	393	393				
22212 Operation & Maintenance	GoN	Cash	413	562	463	463				
22311 General Office Expenses	GoN	Cash	308	126	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	6	165	16	16				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75							
22612 Travelling Expenses	GoN	Cash		80	80	80				
22711 Miscellaneous	GoN	Cash	563	287	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
326015 International Organisations, Institutions Membership & Grants Miscellaneous			121,033	149,875	250,693	250,693			P1	07
3260153 Recurrent			121,033	149,875	250,693	250,693				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	121,033	149,875	250,693	250,693				
326016 SAARC & BIMST-EC Activities			11,412	11,896	11,700	11,700			P1	07
3260163 Recurrent			11,305	11,796	11,600	11,600				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,125	1,125	1,012	1,012				
22212 Operation & Maintenance	GoN	Cash	342	597	521	521				
22311 General Office Expenses	GoN	Cash	750	740	665	665				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,793	6,982	7,286	7,286				
22711 Miscellaneous	GoN	Cash	2,295	2,352	2,116	2,116				
3260164 Capital			107	100	100	100				
29311 Furniture & Fixtures	GoN	Cash	16							
29511 Plant & Machinery	GoN	Cash	91	100	100	100				
326017 Border Survey Team			12,330	11,446	11,166	11,166			P2	07
3260173 Recurrent			4,659	5,157	4,966	4,966				
22111 Water and Electricity	GoN	Cash	50		50	50				
22121 House Rent	GoN	Cash	16	155	100	100				
22122 Other Rent	GoN	Cash		161	538	538				
22211 Fuel and Oil - Vehicles	GoN	Cash	595	493	800	800				
22212 Operation & Maintenance	GoN	Cash	493	386	200	200				
22311 General Office Expenses	GoN	Cash	937	900	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		297						
22521 Production Materials/Services	GoN	Cash	281							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,716							
22612 Travelling Expenses	GoN	Cash		2,199	1,778	1,778				
22711 Miscellaneous	GoN	Cash	571	566	1,000	1,000				
3260174 Capital			7,671	6,289	6,200	6,200				
29221 Building Construction	GoN	Cash	893	794	500	500				
29311 Furniture & Fixtures	GoN	Cash	400	497	500	500				
29511 Plant & Machinery	GoN	Cash	4,590	4,093	1,000	1,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	1,788	905	4,200	4,200				
326018 Central Pasport Office			373,475	364,305	302,538	302,538			P2	07
3260183 Recurrent			306,533	314,705	253,038	253,038				
21111 Salary	GoN	Cash	4,965	8,943	8,943	8,943				
21119 Other Allowance	GoN	Cash	601	59	59	59				
21121 Clothing	GoN	Cash		285	2,850	2,850				
22111 Water and Electricity	GoN	Cash	91	4,518	4,518	4,518				
22112 Communication	GoN	Cash	730	2,633	2,633	2,633				
22211 Fuel and Oil - Vehicles	GoN	Cash	973	1,524	1,524	1,524				
22212 Operation & Maintenance	GoN	Cash	597	1,000	999	999				
22311 General Office Expenses	GoN	Cash	287,874	285,155	220,926	220,926				
22411 Consultancy and Services Expenses	GoN	Cash	4,974	5,797	5,797	5,797				
22511 Employee Training	GoN	Cash		595	595	595				
22522 Program Expenses	GoN	Cash	1,093							
22611 Monitoring & Evaluation Expenses	GoN	Cash	786	181	180	180				
22711 Miscellaneous	GoN	Cash	3,849	4,015	4,014	4,014				
3260184 Capital			66,942	49,600	49,500	49,500				
29311 Furniture & Fixtures	GoN	Cash	4,894							
29411 Vehicles	GoN	Cash	12,945	18						
29511 Plant & Machinery	GoN	Cash	35,956	45,174	45,100	45,100				
29621 Capital Formation	GoN	Cash	13,147	4,408	4,400	4,400				
329 Ministry of Forestry and Soil Conservation			4,146,429	4,853,519	5,007,210	4,228,210	743,592		35,408	
329011 Ministry of Forest and Soil Conservation			42,916	42,142	59,408	59,408			P1	07
3290113 Recurrent			42,538	34,572	47,735	47,735				
21111 Salary	GoN	Cash	15,526	19,304	16,890	16,890				
21119 Other Allowance	GoN	Cash	2,149	676	676	676				
21121 Clothing	GoN	Cash	35	525	525	525				
22111 Water and Electricity	GoN	Cash	593	503	884	884				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	311	361	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,437	1,371	1,371	1,371				
22212 Operation & Maintenance	GoN	Cash	962	1,150	1,000	1,000				
22311 General Office Expenses	GoN	Cash	2,190	2,625	2,300	2,300				
22321 Repair and Maintenance of Public Property	GoN	Cash	241	344	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	470	493	493	493				
22511 Employee Training	GoN	Cash		300	100	100				
22522 Program Expenses	GoN	Cash	1,179	1,196	900	900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,599	1,500	1,300	1,300				
22612 Travelling Expenses	GoN	Cash	29	333	261	261				
22711 Miscellaneous	GoN	Cash	589	450	435	435				
22911 Recurrent Contingencies	GoN	Cash			20,000	20,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	15,228							
28213 Other Refund	GoN	Cash		3,441						
3290114 Capital			378	7,570	11,673	11,673				
29221 Building Construction	GoN	Cash		6,771	10,974	10,974				
29311 Furniture & Fixtures	GoN	Cash	46	339	299	299				
29511 Plant & Machinery	GoN	Cash	332	460	400	400				
329012 Department of Forest			31,048	40,838	45,776	45,776			P1	07
3290123 Recurrent			30,214	39,055	44,189	44,189				
21111 Salary	GoN	Cash	24,147	31,767	28,000	28,000				
21119 Other Allowance	GoN	Cash	1,717	71	50	50				
21121 Clothing	GoN	Cash	55	885	900	900				
21122 Fooding	GoN	Cash	12							
22111 Water and Electricity	GoN	Cash	495	472	304	304				
22112 Communication	GoN	Cash	227	226	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	799	1,239	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	299	591	550	550				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	725	850	800	800				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash	330	487	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	488	821	820	820				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash		22	10	10				
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	756	1,200	900	900				
22612 Travelling Expenses	GoN	Cash	43	249	230	230				
22711 Miscellaneous	GoN	Cash	121	175	175	175				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
3290124 Capital			834	1,783	1,587	1,587				
29311 Furniture & Fixtures	GoN	Cash		375	350	350				
29511 Plant & Machinery	GoN	Cash	374	499	337	337				
29611 Civil Works - Construction	GoN	Cash								
29621 Capital Formation	GoN	Cash	460	909	900	900				
29712 Software Devloment and Purchase	GoN	Cash								
329013 Regional Forest Offices			34,868	44,692	38,450	38,450			P2	07
3290133 Recurrent			31,371	41,862	36,645	36,645				
21111 Salary	GoN	Cash	21,345	31,691	27,625	27,625				
21119 Other Allowance	GoN	Cash	1,894	265	262	262				
21121 Clothing	GoN	Cash	115	936	923	923				
22111 Water and Electricity	GoN	Cash	573	660	530	530				
22112 Communication	GoN	Cash	664	763	640	640				
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	1,028	1,105	1,090	1,090				
22212 Operation & Maintenance	GoN	Cash	637	729	715	715				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,122	1,350	1,260	1,260				
22313 Books and Materials	GoN	Cash		39	23	23				
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	299	294	293	293				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	1,883	1,915	1,300	1,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,575	1,744	1,637	1,637				
22612 Travelling Expenses	GoN	Cash	91	171	150	150				
22711 Miscellaneous	GoN	Cash	145	200	197	197				
3290134 Capital			3,497	2,830	1,805	1,805				
29221 Building Construction	GoN	Cash	1,898	999						
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	176	300	295	295				
29511 Plant & Machinery	GoN	Cash	285	535	535	535				
29611 Civil Works - Construction	GoN	Cash	1,138	996	975	975				
29711 Capital Research & Consultancy	GoN	Cash								
329014 District Forest Offices (Including Armed Forest Security)			1,164,991	1,387,090	1,229,810	1,229,810			P1	07
3290143 Recurrent			1,163,152	1,383,893	1,226,964	1,226,964				
21111 Salary	GoN	Cash	826,230	1,090,856	950,000	950,000				
21112 Local Allowances	GoN	Cash		207						
21119 Other Allowance	GoN	Cash	102,238	27,465	24,000	24,000				
21121 Clothing	GoN	Cash	8,999	38,872	39,000	39,000				
21122 Fooding	GoN	Cash	192,152	160,429	160,000	160,000				
22111 Water and Electricity	GoN	Cash	1,907	10,883	2,500	2,500				
22112 Communication	GoN	Cash	1,092	1,369	1,200	1,200				
22121 House Rent	GoN	Cash	7,243	8,363	8,400	8,400				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	3,340	3,956	3,500	3,500				
22212 Operation & Maintenance	GoN	Cash	2,225	1,968	1,700	1,700				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	7,807	7,790	7,000	7,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash	3,692	4,918	3,500	3,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,162	17,629	18,000	18,000				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash		375	100	100				
22522 Program Expenses	GoN	Cash		810	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,695	2,963	2,600	2,600				
22612 Travelling Expenses	GoN	Cash	2,120	3,786	3,260	3,260				
22614 Other Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	250	449	400	400				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		805	800	800				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			504	504				
3290144 Capital			1,839	3,197	2,846	2,846				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	490	959	850	850				
29511 Plant & Machinery	GoN	Cash	911	1,439	1,280	1,280				
29611 Civil Works - Construction	GoN	Cash								
29621 Capital Formation	GoN	Cash	438	799	716	716				
329015 Department of Botany			49,895	60,528	52,993	52,993			P2	07
3290153 Recurrent			49,515	59,249	51,855	51,855				
21111 Salary	GoN	Cash	33,853	43,609	38,120	38,120				
21112 Local Allowances	GoN	Cash		509						
21119 Other Allowance	GoN	Cash	3,514	194	567	567				
21121 Clothing	GoN	Cash	183	1,409	1,414	1,414				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21122 Fooding	GoN	Cash	735	897	780	780				
22111 Water and Electricity	GoN	Cash	1,946	1,961	1,654	1,654				
22112 Communication	GoN	Cash	589	623	507	507				
22121 House Rent	GoN	Cash	346	464	397	397				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,255	1,166	1,165	1,165				
22212 Operation & Maintenance	GoN	Cash	846	951	926	926				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	2,569	3,140	2,579	2,579				
22313 Books and Materials	GoN	Cash	195	97	80	80				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash	800	998	875	875				
22411 Consultancy and Services Expenses	GoN	Cash	1,694	1,942	1,662	1,662				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	20							
22522 Program Expenses	GoN	Cash								
22531 Medicine Purchases	GoN	Cash		75	64	64				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	593	489	489				
22612 Travelling Expenses	GoN	Cash	121	225	229	229				
22711 Miscellaneous	GoN	Cash	350	396	347	347				
3290154 Capital			380	1,279	1,138	1,138				
29221 Building Construction	GoN	Cash								
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash		300	338	338				
29411 Vehicles	GoN	Cash		479						
29511 Plant & Machinery	GoN	Cash		500	800	800				
29621 Capital Formation	GoN	Cash	380							
29711 Capital Research & Consultancy	GoN	Cash								
329016 Department of Soil Conservation			16,365	17,463	15,285	15,285			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3290163 Recurrent			14,407	17,463	15,285	15,285				
21111 Salary	GoN	Cash	10,056	12,950	11,500	11,500				
21119 Other Allowance	GoN	Cash	771	105	100	100				
21121 Clothing	GoN	Cash	28	383	380	380				
22111 Water and Electricity	GoN	Cash	182	214	200	200				
22112 Communication	GoN	Cash	251	230	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	669	660	660				
22212 Operation & Maintenance	GoN	Cash	782	825	600	600				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	584	706	600	600				
22321 Repair and Maintenance of Public Property	GoN	Cash	168	141	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	349	388	380	380				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	45	16	15	15				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	16	21	15	15				
22611 Monitoring & Evaluation Expenses	GoN	Cash	498	578	400	400				
22612 Travelling Expenses	GoN	Cash	2	87	45	45				
22711 Miscellaneous	GoN	Cash	75	150	130	130				
3290164 Capital			1,958							
29411 Vehicles	GoN	Cash	1,958							
329017 Department of National Park & Wildlife Protection			81,885	30,976	77,129	77,129			P1	07
3290173 Recurrent			81,696	29,977	76,240	76,240				
21111 Salary	GoN	Cash	16,230	20,734	18,147	18,147				
21119 Other Allowance	GoN	Cash	1,610	73	70	70				
21121 Clothing	GoN	Cash	931	950	840	840				
21122 Fooding	GoN	Cash	2,474	2,600	2,275	2,275				
22111 Water and Electricity	GoN	Cash	145	259	220	220				
22112 Communication	GoN	Cash	225	260	228	228				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	700	798	700	700				
22212 Operation & Maintenance	GoN	Cash	360	329	290	290				
22311 General Office Expenses	GoN	Cash	551	825	730	730				
22321 Repair and Maintenance of Public Property	GoN	Cash	345	383	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	152	255	230	230				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22521 Production Materials/Services	GoN	Cash	1,301	1,399	1,240	1,240				
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	544	812	710	710				
22612 Travelling Expenses	GoN	Cash	5	150	130	130				
22711 Miscellaneous	GoN	Cash	60	150	130	130				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	56,063		50,000	50,000				
3290174 Capital			189	999	889	889				
29311 Furniture & Fixtures	GoN	Cash		176	155	155				
29411 Vehicles	GoN	Cash		326	280	280				
29511 Plant & Machinery	GoN	Cash	189	497	454	454				
29611 Civil Works - Construction	GoN	Cash								
329018 National Park (Security Force)			1,100,794	1,263,948	1,146,667	1,146,667			P2	07
3290183 Recurrent			1,094,394	1,255,798	1,141,067	1,141,067				
21111 Salary	GoN	Cash	657,100	883,447	762,467	762,467				
21112 Local Allowances	GoN	Cash		2,450						
21119 Other Allowance	GoN	Cash	123,093	38,249	37,700	37,700				
21121 Clothing	GoN	Cash	15,820	16,880	17,000	17,000				
21122 Fooding	GoN	Cash	273,949	287,054	295,000	295,000				
22111 Water and Electricity	GoN	Cash	1,766	4,965	4,700	4,700				
22112 Communication	GoN	Cash	1,550	1,198	1,550	1,550				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	1,000							
22122 Other Rent	GoN	Cash		1,200	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,100	5,220	5,500	5,500				
22212 Operation & Maintenance	GoN	Cash	1,300	1,509	1,600	1,600				
22311 General Office Expenses	GoN	Cash	2,100	2,149	2,300	2,300				
22312 Feedds for Animals & Birds	GoN	Cash								
22313 Books and Materials	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22511 Employee Training	GoN	Cash	800	880	900	900				
22522 Program Expenses	GoN	Cash								
22531 Medicine Purchases	GoN	Cash	1,600	1,530	1,650	1,650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,250	6,751	6,500	6,500				
22612 Travelling Expenses	GoN	Cash	2,386	1,729	2,400	2,400				
22711 Miscellaneous	GoN	Cash	580	587	600	600				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash								
3290184 Capital			6,400	8,150	5,600	5,600				
29221 Building Construction	GoN	Cash	1,500	2,500						
29231 Capital Formation - Building	GoN	Cash			650	650				
29311 Furniture & Fixtures	GoN	Cash	700	650						
29411 Vehicles	GoN	Cash	400	1,000	950	950				
29511 Plant & Machinery	GoN	Cash	1,500	1,500	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	2,300	2,500	2,500	2,500				
329019 Hattisar			62,842	66,650	58,345	58,345			P1	07
3290193 Recurrent			61,199	65,673	57,485	57,485				
21111 Salary	GoN	Cash	26,232	36,741	32,230	32,230				
21119 Other Allowance	GoN	Cash	2,797							
21121 Clothing	GoN	Cash	837	1,802	1,575	1,575				
21122 Fooding	GoN	Cash	27,370	21,665	18,975	18,975				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	115	98	81	81				
22112 Communication	GoN	Cash	57	69	57	57				
22211 Fuel and Oil - Vehicles	GoN	Cash	125	400	353	353				
22212 Operation & Maintenance	GoN	Cash	229	213	195	195				
22311 General Office Expenses	GoN	Cash	558	999	860	860				
22312 Feedds for Animals & Birds	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash	899	1,137	915	915				
22411 Consultancy and Services Expenses	GoN	Cash	513	478	435	435				
22522 Program Expenses	GoN	Cash								
22531 Medicine Purchases	GoN	Cash	901	1,370	1,195	1,195				
22611 Monitoring & Evaluation Expenses	GoN	Cash	396	464	405	405				
22612 Travelling Expenses	GoN	Cash	10	37	32	32				
22711 Miscellaneous	GoN	Cash	160	200	177	177				
3290194 Capital			1,643	977	860	860				
29221 Building Construction	GoN	Cash	1,093							
29311 Furniture & Fixtures	GoN	Cash		130	110	110				
29511 Plant & Machinery	GoN	Cash		200	170	170				
29611 Civil Works - Construction	GoN	Cash	550	647	580	580				
329020 Department of Forest Research & Survey			19,135	23,306	20,402	20,402			P1	07
3290203 Recurrent			18,803	23,306	20,402	20,402				
21111 Salary	GoN	Cash	12,119	15,973	13,984	13,984				
21119 Other Allowance	GoN	Cash	1,080	90	40	40				
21121 Clothing	GoN	Cash	23	506	504	504				
21122 Fooding	GoN	Cash	75	90	79	79				
22111 Water and Electricity	GoN	Cash	733	614	537	537				
22112 Communication	GoN	Cash	467	269	223	223				
22211 Fuel and Oil - Vehicles	GoN	Cash	739	800	700	700				
22212 Operation & Maintenance	GoN	Cash	625	600	526	526				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,107	1,299	1,138	1,138				
22321 Repair and Maintenance of Public Property	GoN	Cash		185	162	162				
22411 Consultancy and Services Expenses	GoN	Cash	884	999	873	873				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	13	30	20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	776	1,672	1,463	1,463				
22612 Travelling Expenses	GoN	Cash	37	39	30	30				
22711 Miscellaneous	GoN	Cash	125	140	123	123				
3290204 Capital			332							
29311 Furniture & Fixtures	GoN	Cash	48							
29511 Plant & Machinery	GoN	Cash	284							
329101 Forest Research & Survey Project			139,811	122,180	117,294	9,153	108,141		P2	04
3291013 Recurrent			139,033	121,424	116,072	8,481	107,591			
21111 Salary					550		550			
	220901 Finland - General	Direct			550		550			
22122 Other Rent	GoN	Cash		362	310	310				
22212 Operation & Maintenance	GoN	Cash		500	450	450				
22213 Insurance					1,650		1,650			
	220901 Finland - General	Direct			1,650		1,650			
22314 Fuel and Oil - For Administrative Purposes					550		550			
	220901 Finland - General	Direct			550		550			
22321 Repair and Maintenance of Public Property	GoN	Cash		90						
22522 Program Expenses			137,374	118,009	110,400	5,559	104,841			
	GoN	Cash	4,671	6,274	5,559	5,559				
	220901 Finland - General	Direct	132,703	111,735	104,841		104,841			
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,659	2,463	2,162	2,162				
3291014 Capital			778	756	1,222	672	550			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash	665	140						
29231 Capital Formation - Building	GoN	Cash			222	222				
29311 Furniture & Fixtures	GoN	Cash		42						
29411 Vehicles	GoN	Cash		321						
29511 Plant & Machinery			113	253	850	300		550		
	GoN	Cash	113	253	300	300				
	220901 Finland - General	Direct			550			550		
29611 Civil Works - Construction	GoN	Cash			150	150				
29621 Capital Formation	GoN	Cash								
329102 Herbs Development Program (Including Karnali Processing Center)			28,312	44,153	33,675	33,675			P1	01
3291023 Recurrent			23,940	33,026	24,384	24,384				
22211 Fuel and Oil - Vehicles	GoN	Cash			75	75				
22212 Operation & Maintenance	GoN	Cash			54	54				
22311 General Office Expenses	GoN	Cash		391	419	419				
22522 Program Expenses	GoN	Cash	13,842	20,091	14,925	14,925				
22611 Monitoring & Evaluation Expenses	GoN	Cash	955	881	1,197	1,197				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	9,143	11,663	7,714	7,714				
3291024 Capital			4,372	11,127	9,291	9,291				
29511 Plant & Machinery	GoN	Cash		100						
29611 Civil Works - Construction	GoN	Cash	4,372	11,027	9,291	9,291				
329103 Bio-Diversity Program			2,589	1,394	1,220	1,220			P2	06
3291033 Recurrent			2,114	1,394	1,220	1,220				
22111 Water and Electricity	GoN	Cash	106	57	50	50				
22112 Communication	GoN	Cash	90	5	4	4				
22211 Fuel and Oil - Vehicles	GoN	Cash	218	100	100	100				
22212 Operation & Maintenance	GoN	Cash	124	196	150	150				
22311 General Office Expenses	GoN	Cash	123	91	80	80				
22522 Program Expenses	GoN	Cash	1,186	485	450	450				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	298	276	276				
22612 Travelling Expenses	GoN	Cash	4	62	10	10				
22711 Miscellaneous	GoN	Cash	63	100	100	100				
22911 Recurrent Contingencies	GoN	Cash								
26211 International Membership Fee& Assistance	GoN	Cash								
3291034 Capital			475							
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	475							
29712 Software Devloment and Purchase	GoN	Cash								
329104 Forest Training Center			20,242	24,642	21,312	21,312			P2	06
3291043 Recurrent			19,596	24,293	20,988	20,988				
22111 Water and Electricity	GoN	Cash	65	143	140	140				
22112 Communication	GoN	Cash	90	154	149	149				
22122 Other Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	563	612	602	602				
22212 Operation & Maintenance	GoN	Cash	438	898	898	898				
22311 General Office Expenses	GoN	Cash	1,539	841	830	830				
22313 Books and Materials	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash	77	379	99	99				
22411 Consultancy and Services Expenses	GoN	Cash	608	1,537	712	712				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	15,510	19,245	17,029	17,029				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	384	429	429				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	106	100	100	100				
3291044 Capital			646	349	324	324				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	98	100	100	100				
29511 Plant & Machinery	GoN	Cash	548	249	224	224				
29711 Capital Research & Consultancy	GoN	Cash								
29712 Software Devloment and Purchase	GoN	Cash								
329106 National Forest Development & Management Program			46,191	174,227	154,918	154,918			P1	06
3291063 Recurrent			5,414	9,587	8,390	8,390				
22111 Water and Electricity	GoN	Cash	348	358	306	306				
22112 Communication	GoN	Cash	319	348	314	314				
22121 House Rent	GoN	Cash	126	177	153	153				
22211 Fuel and Oil - Vehicles	GoN	Cash	692	798	696	696				
22212 Operation & Maintenance	GoN	Cash	490	594	509	509				
22311 General Office Expenses	GoN	Cash	756	832	726	726				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,385	4,908	4,310	4,310				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	1,118	814	713	713				
22611 Monitoring & Evaluation Expenses	GoN	Cash	120	693	611	611				
22614 Other Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	60	65	52	52				
3291064 Capital			40,777	164,640	146,528	146,528				
29221 Building Construction	GoN	Cash		62,022	57,494	57,494				
29611 Civil Works - Construction	GoN	Cash	40,777	102,618	89,034	89,034				
329108 Leasehold Forest & Livestock Development Program			92,206	77,130	68,114	2,491	30,215	35,408	P1	04
3291083 Recurrent			53,604	36,322	31,794	684	9,455	21,655		
21119 Other Allowance				12	20	20				
	GoN	Cash		12	20	20				
	211001 IFAD	Reimbursable								
22111 Water and Electricity			952	990	1,025	63			962	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	101	111	63	63				
	211001 IFAD	Reimbursable	851	879	962				962	
22112 Communication			1,325	1,139	1,160	95			1,065	
	GoN	Cash	139	117	95	95				
	211001 IFAD	Reimbursable	1,186	1,022	1,065				1,065	
22211 Fuel and Oil - Vehicles			1,522	1,560	1,598	132			1,466	
	GoN	Cash	148	155	132	132				
	211001 IFAD	Reimbursable	1,374	1,405	1,466				1,466	
22212 Operation & Maintenance			1,285	1,314	1,287	82			1,205	
	GoN	Cash	127	132	82	82				
	211001 IFAD	Reimbursable	1,158	1,182	1,205				1,205	
22311 General Office Expenses			1,770	1,814	1,792	151			1,641	
	GoN	Cash	177	187	151	151				
	211001 IFAD	Reimbursable	1,593	1,627	1,641				1,641	
22314 Fuel and Oil - For Administrative Purposes										
	GoN	Cash								
	211001 IFAD	Reimbursable								
22411 Consultancy and Services Expenses			6,688	7,489	9,295				9,295	
	211001 IFAD	Reimbursable	6,688	7,489	9,295				9,295	
22522 Program Expenses			34,847	16,831	9,855	100	9,455		300	
	GoN	Cash			100	100				
	211001 IFAD	Reimbursable			9,455		9,455			
	211001 IFAD	Reimbursable	34,847	16,831	300				300	
22611 Monitoring & Evaluation Expenses			4,576	4,506	5,092				5,092	
	211001 IFAD	Reimbursable	4,576	4,506	5,092				5,092	
22711 Miscellaneous			639	667	670	41			629	
	GoN	Cash	62	67	41	41				
	211001 IFAD	Reimbursable	577	600	629				629	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3291084 Capital			38,602	40,808	36,320	1,807	20,760	13,753		
29311 Furniture & Fixtures			49							
	GoN	Cash	7							
	211001 IFAD	Reimbursable	42							
29511 Plant & Machinery			593		2,059	480		1,579		
	GoN	Cash	71		480	480				
	211001 IFAD	Reimbursable	522		1,579			1,579		
29611 Civil Works - Construction			15,642	23,649	12,668	1,194	250	11,224		
	GoN	Cash			1,194	1,194				
	211001 IFAD	Reimbursable			250		250			
	211001 IFAD	Reimbursable	15,642	23,649	11,224			11,224		
29711 Capital Research & Consultancy			22,318	17,159	21,543	123	20,470	950		
	GoN	Cash	2,989	2,031	123	123				
	211001 IFAD	Reimbursable	15,599	15,085	20,470		20,470			
	211001 IFAD	Reimbursable	3,730	43	950			950		
29712 Software Devloment and Purchase					50	10	40			
	GoN	Cash			10	10				
	211001 IFAD	Reimbursable			40		40			
329109 Forestry Conservation and Trees Improvement Centre			12,323	15,277	13,491	13,491			P2	06
3291093 Recurrent			6,098	7,350	6,433	6,433				
21111 Salary	GoN	Cash	3,826	4,783	3,866	3,866				
21119 Other Allowance	GoN	Cash	302	35	35	35				
21121 Clothing	GoN	Cash	20	158	158	158				
21122 Fooding	GoN	Cash	253	300	300	300				
22111 Water and Electricity	GoN	Cash	159	195	195	195				
22112 Communication	GoN	Cash	84	129	129	129				
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	200	250	250	250				
22212 Operation & Maintenance	GoN	Cash	150	230	230	230				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	323	360	360	360				
22411 Consultancy and Services Expenses	GoN	Cash	71	90	90	90				
22412 Other Services fee	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	650	700	700	700				
22612 Travelling Expenses	GoN	Cash		40	40	40				
22711 Miscellaneous	GoN	Cash	60	80	80	80				
3291094 Capital			6,225	7,927	7,058	7,058				
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash	6,225	7,927	7,058	7,058				
329110 Publicity Extension Program			2,987	4,553	4,046	4,046			P2	06
3291103 Recurrent			227	383	334	334				
22211 Fuel and Oil - Vehicles	GoN	Cash	30	40	36	36				
22212 Operation & Maintenance	GoN	Cash	30	40	35	35				
22311 General Office Expenses	GoN	Cash	25	58	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	28	84	75	75				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	143	122	122				
22711 Miscellaneous	GoN	Cash	14	18	16	16				
3291104 Capital			2,760	4,170	3,712	3,712				
29611 Civil Works - Construction	GoN	Cash	2,760	4,170	3,712	3,712				
329111 Biodiversity Program for Terai and Siwalik Range			24,402	28,300	24,953	24,953			P1	06
3291113 Recurrent			24,402	16,124	14,115	14,115				
21111 Salary			8,836	4,271	3,772	3,772				
	GoN	Cash	4,715	4,271	3,772	3,772				
	222002 Netherlands - SNV	Direct	4,121							
21119 Other Allowance	GoN	Cash	390	14						
21121 Clothing	GoN	Cash		90	90	90				
22111 Water and Electricity			382	288	265	265				
	GoN	Cash	274	288	265	265				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222002	Netherlands - SNV	Direct	108						
22112 Communication			720	671	473	473				
	GoN	Cash	456	671	473	473				
	222002	Netherlands - SNV	Direct	264						
22121 House Rent			1,075	983	1,024	1,024				
	GoN	Cash	616	983	1,024	1,024				
	222002	Netherlands - SNV	Direct	459						
22211 Fuel and Oil - Vehicles			1,137	885	816	816				
	GoN	Cash	519	885	816	816				
	222002	Netherlands - SNV	Direct	618						
22212 Operation & Maintenance			668	794	622	622				
	GoN	Cash	383	794	622	622				
	222002	Netherlands - SNV	Direct	285						
22311 General Office Expenses			959	1,024	710	710				
	GoN	Cash	622	1,024	710	710				
	222002	Netherlands - SNV	Direct	337						
22411 Consultancy and Services Expenses	GoN	Cash	23	1,500	1,946	1,946				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses			8,702	4,496	3,444	3,444				
	GoN	Cash	4,316	4,496	3,444	3,444				
	222002	Netherlands - SNV	Direct	4,386						
22611 Monitoring & Evaluation Expenses			1,227	815	675	675				
	GoN	Cash	586	815	675	675				
	222002	Netherlands - SNV	Direct	641						
22612 Travelling Expenses	GoN	Cash		24	10	10				
22711 Miscellaneous			283	269	268	268				
	GoN	Cash	50	269	268	268				
	222002	Netherlands - SNV	Direct	233						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3291114 Capital				12,176	10,838	10,838				
29611 Civil Works - Construction	GoN	Cash		12,176	10,838	10,838				
329112 Botanical Study & Research Program			13,584	15,875	13,891	13,891			P1	06
3291123 Recurrent			10,334	11,090	9,699	9,699				
21121 Clothing	GoN	Cash	35	84	50	50				
22111 Water and Electricity	GoN	Cash		28	50	50				
22112 Communication	GoN	Cash	79	108	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	298	345	345				
22212 Operation & Maintenance	GoN	Cash	147	149	257	257				
22311 General Office Expenses	GoN	Cash	172	297	191	191				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	8,556	9,305	7,684	7,684				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,095	776	915	915				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	50	45	132	132				
3291124 Capital			3,250	4,785	4,192	4,192				
29221 Building Construction	GoN	Cash		931						
29311 Furniture & Fixtures	GoN	Cash		449	392	392				
29411 Vehicles	GoN	Cash		346						
29511 Plant & Machinery	GoN	Cash	1,163	1,399	2,055	2,055				
29611 Civil Works - Construction	GoN	Cash	2,087	1,660	1,745	1,745				
329113 Watershed Management Project			6,230	6,866	6,052	6,052			P2	06
3291133 Recurrent			3,978	3,970	3,475	3,475				
21111 Salary	GoN	Cash	198	180	216	216				
21119 Other Allowance	GoN	Cash	21		45	45				
21121 Clothing	GoN	Cash			7	7				
22111 Water and Electricity	GoN	Cash	61	67	55	55				
22112 Communication	GoN	Cash		29	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	290	344	300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	160	251	200	200				
22311 General Office Expenses	GoN	Cash	42	196	181	181				
22411 Consultancy and Services Expenses	GoN	Cash	230	310	450	450				
22522 Program Expenses	GoN	Cash	2,885	2,087	1,353	1,353				
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	472	450	450				
22612 Travelling Expenses	GoN	Cash			75	75				
22711 Miscellaneous	GoN	Cash	21	34	33	33				
3291134 Capital			2,252	2,896	2,577	2,577				
29311 Furniture & Fixtures	GoN	Cash		123						
29511 Plant & Machinery	GoN	Cash	562	398						
29611 Civil Works - Construction	GoN	Cash	1,690	2,375	2,577	2,577				
329114 Wildlife Conservation Program			105,282	110,881	100,558	100,558			P2	06
3291143 Recurrent			104,659	92,176	81,408	81,408				
21111 Salary	GoN	Cash	18,282	22,460	21,420	21,420				
21119 Other Allowance	GoN	Cash	1,989	747	699	699				
21121 Clothing	GoN	Cash	1,751	1,677	1,670	1,670				
21122 Fooding	GoN	Cash	5,299	5,427	4,753	4,753				
22111 Water and Electricity	GoN	Cash	227	308	275	275				
22112 Communication	GoN	Cash	253	396	369	369				
22121 House Rent	GoN	Cash	64	52	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	1,063	1,020	1,020				
22212 Operation & Maintenance	GoN	Cash	300	505	472	472				
22311 General Office Expenses	GoN	Cash	416	913	850	850				
22321 Repair and Maintenance of Public Property	GoN	Cash	500	21,062	17,905	17,905				
22411 Consultancy and Services Expenses	GoN	Cash	711	2,715	793	793				
22522 Program Expenses	GoN	Cash	13,609	33,222	29,593	29,593				
22531 Medicine Purchases	GoN	Cash	5	50	44	44				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	760	664	664				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	45	571	591	591				
22711 Miscellaneous	GoN	Cash	30	135	148	148				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	78	113	97	97				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	60,000							
3291144 Capital			623	18,705	19,150	19,150				
29221 Building Construction	GoN	Cash		5,052	3,349	3,349				
29311 Furniture & Fixtures	GoN	Cash	147	220	176	176				
29511 Plant & Machinery	GoN	Cash	143	400	345	345				
29611 Civil Works - Construction	GoN	Cash	333	13,033	15,280	15,280				
329115 Wildlife Conservation Project			167,115	247,242	218,970	218,970			P1	06
3291153 Recurrent			148,172	200,177	177,076	177,076				
21111 Salary	GoN	Cash	62,523	83,257	72,582	72,582				
21114 Field Allowance	GoN	Cash		71	60	60				
21119 Other Allowance	GoN	Cash	9,833	4,500	3,938	3,938				
21121 Clothing	GoN	Cash	5,446	5,841	5,820	5,820				
21122 Fooding	GoN	Cash	27,173	25,076	21,952	21,952				
22111 Water and Electricity	GoN	Cash	715	1,326	1,161	1,161				
22112 Communication	GoN	Cash	721	1,651	1,444	1,444				
22121 House Rent	GoN	Cash	426	664	548	548				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,699	2,446	2,162	2,162				
22212 Operation & Maintenance	GoN	Cash	1,494	1,611	1,472	1,472				
22311 General Office Expenses	GoN	Cash	1,958	2,837	2,521	2,521				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,297	2,391	2,105	2,105				
22411 Consultancy and Services Expenses	GoN	Cash	568	3,355	2,103	2,103				
22511 Employee Training	GoN	Cash		375						
22512 Skill Development and Awareness Training Program	GoN	Cash		30						
22522 Program Expenses	GoN	Cash	23,934	51,427	54,439	54,439				
22531 Medicine Purchases	GoN	Cash	29	427	374	374				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,327	1,854	1,621	1,621				
22612 Travelling Expenses	GoN	Cash	519	656	572	572				
22711 Miscellaneous	GoN	Cash	125	419	361	361				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	75	9,963	1,841	1,841				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	8,310							
3291154 Capital			18,943	47,065	41,894	41,894				
29111 Land Acquisition	GoN	Cash		3,249						
29221 Building Construction	GoN	Cash	15,107	17,581	15,800	15,800				
29311 Furniture & Fixtures	GoN	Cash	980	564	391	391				
29411 Vehicles	GoN	Cash		765						
29511 Plant & Machinery	GoN	Cash	454	1,058	359	359				
29611 Civil Works - Construction	GoN	Cash	2,402	23,848	25,344	25,344				
329123 REDD-Forestry and Climate Change Cell			6,502	12,220	97,145	3,203	93,942		P1	06
3291233 Recurrent			6,164	10,914	97,145	3,203	93,942			
21119 Other Allowance			100	52	250	20	230			
	GoN	Cash	100	28	20	20				
	210301 IDA - General	Direct		24	230		230			
22111 Water and Electricity			31	26	240	240				
	GoN	Cash	31	4	240	240				
	210301 IDA - General	Direct		22						
22112 Communication			29	36	244	244				
	GoN	Cash	29	15	244	244				
	210301 IDA - General	Direct		21						
22211 Fuel and Oil - Vehicles			210	192	989	989				
	GoN	Cash	210		989	989				
	210301 IDA - General	Direct		192						
22212 Operation & Maintenance			301	375	950	50	900			
	GoN	Cash	301	74	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General		301	900			900		
22311 General Office Expenses			419	565	1,458	100		1,358		
	GoN	Cash	419	127	100	100				
	210301	IDA - General		438	1,358			1,358		
22411 Consultancy and Services Expenses			211	3,771	83,093	250		82,843		
	GoN	Cash	211	310	250	250				
	210301	IDA - General		3,461	82,843			82,843		
22522 Program Expenses			4,459	5,446	5,230	1,200		4,030		
	GoN	Cash	4,459	2,666	1,200	1,200				
	210301	IDA - General		2,780	4,030			4,030		
22611 Monitoring & Evaluation Expenses			245	392	4,300	100		4,200		
	GoN	Cash	245	145	100	100				
	210301	IDA - General		247	4,200			4,200		
22711 Miscellaneous			159	59	391	10		381		
	GoN	Cash	159	15	10	10				
	210301	IDA - General		44	381			381		
3291234 Capital			338	1,306						
29311 Furniture & Fixtures			100	105						
	GoN	Cash	100							
	210301	IDA - General		105						
29411 Vehicles		IDA - General		370						
	210301	IDA - General		370						
29511 Plant & Machinery			238	831						
	GoN	Cash	238	91						
	210301	IDA - General		740						
329124 President Chure Protection Program			193,625	234,906	208,287	208,287			P1	04
3291243 Recurrent				16,154	14,135	14,135				
21119 Other Allowance	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash		88	39	39				
22112 Communication	GoN	Cash		775	518	518				
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash		2,334	1,888	1,888				
22212 Operation & Maintenance	GoN	Cash		2,409	1,335	1,335				
22311 General Office Expenses	GoN	Cash		1,373	1,235	1,235				
22411 Consultancy and Services Expenses	GoN	Cash			420	420				
22412 Other Services fee	GoN	Cash		113						
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash		5,498	5,505	5,505				
22611 Monitoring & Evaluation Expenses	GoN	Cash		3,491	3,115	3,115				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash		73	80	80				
3291244 Capital			193,625	218,752	194,152	194,152				
29611 Civil Works - Construction	GoN	Cash	193,625	218,752	194,152	194,152				
329127 Strengthening Regional Co-Operation for Wildlife Protection Project				39,006	129,511	33,631	95,880		P1	06
3291273 Recurrent				18,210	67,775	15,652	52,123			
21111 Salary					1,130		1,130			
	210301	IDA - General	Direct		1,130		1,130			
21119 Other Allowance					1,000		1,000			
	210301	IDA - General	Direct		1,000		1,000			
22111 Water and Electricity					100		100			
	210301	IDA - General	Direct		100		100			
22112 Communication					350		350			
	210301	IDA - General	Direct		350		350			
22211 Fuel and Oil - Vehicles					1,060		1,060			
	210301	IDA - General	Direct		1,060		1,060			
22212 Operation & Maintenance					2,060		2,060			

Heading	Source		Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
								Grant	Loan		
	210301	IDA - General	Direct			2,060			2,060		
22213 Insurance						500			500		
	210301	IDA - General	Direct			500			500		
22311 General Office Expenses						3,250			3,250		
	210301	IDA - General	Direct			3,250			3,250		
22411 Consultancy and Services Expenses						4,300			4,300		
	210301	IDA - General	Direct			4,300			4,300		
22511 Employee Training						1,950			1,950		
	210301	IDA - General	Direct			1,950			1,950		
22512 Skill Development and Awareness Training Program						7,640			7,640		
	210301	IDA - General	Direct			7,640			7,640		
22522 Program Expenses					17,935	34,128	15,652		18,476		
		GoN	Cash		17,935	15,652	15,652				
	210301	IDA - General	Direct			18,476			18,476		
22611 Monitoring & Evaluation Expenses						1,335			1,335		
	210301	IDA - General	Direct			1,335			1,335		
22711 Miscellaneous					275	7,200			7,200		
	210301	IDA - General	Direct		275	7,200			7,200		
27211 Scholarships						1,772			1,772		
	210301	IDA - General	Direct			1,772			1,772		
3291274 Capital					20,796	61,736	17,979		43,757		
29221 Building Construction					7,103	6,190	6,190				
		GoN	Cash		7,103	6,190	6,190				
	210301	IDA - General	Direct								
29311 Furniture & Fixtures					352	1,535	130		1,405		
		GoN	Cash		352	130	130				
	210301	IDA - General	Direct			1,405			1,405		
29411 Vehicles					150	12,222			12,222		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash		150						
29511 Plant & Machinery	210301 IDA - General	Direct			12,222			12,222		
	GoN	Cash		335	12,690	160		12,530		
	210301 IDA - General	Direct		335	160	160				
29611 Civil Works - Construction					12,530			12,530		
	GoN	Cash		12,856	26,999	11,499		15,500		
	210301 IDA - General	Direct		12,856	11,499	11,499				
29711 Capital Research & Consultancy					15,500			15,500		
					2,100			2,100		
	210301 IDA - General	Direct			2,100			2,100		
329128 Strengthening Institutional Capacity of Mountain Protected Areas				232	15,414			15,414	P2	05
3291283 Recurrent				232	13,835			13,835		
22311 General Office Expenses				232	1,275			1,275		
	210301 IDA - General	Direct		232	1,275			1,275		
22522 Program Expenses					12,560			12,560		
	210301 IDA - General	Direct			12,560			12,560		
3291284 Capital					1,579			1,579		
29511 Plant & Machinery					1,579			1,579		
	210301 IDA - General	Direct			1,579			1,579		
329152 Multi Stakeholders Forestry Program					400,000			400,000	P2	01
3291523 Recurrent					15,000			15,000		
22111 Water and Electricity					690			690		
	222302 Switzerland - SDC	Reimbursable			690			690		
	222601 UK - General	Reimbursable								
22112 Communication					500			500		
	222302 Switzerland - SDC	Reimbursable			500			500		
	222601 UK - General	Reimbursable								
22211 Fuel and Oil - Vehicles					1,678			1,678		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222302	Switzerland - SDC	Reimbursable		1,678			1,678		
	222601	UK - General	Reimbursable							
22212 Operation & Maintenance					2,000			2,000		
	222302	Switzerland - SDC	Reimbursable		2,000			2,000		
	222601	UK - General	Reimbursable							
22311 General Office Expenses					2,300			2,300		
	222302	Switzerland - SDC	Reimbursable		2,300			2,300		
	222601	UK - General	Reimbursable							
22522 Program Expenses					460			460		
	222302	Switzerland - SDC	Reimbursable		460			460		
	222601	UK - General	Reimbursable							
22611 Monitoring & Evaluation Expenses					4,492			4,492		
	222302	Switzerland - SDC	Reimbursable		4,492			4,492		
	222601	UK - General	Reimbursable							
22612 Travelling Expenses					2,830			2,830		
	222302	Switzerland - SDC	Reimbursable		2,830			2,830		
	222601	UK - General	Reimbursable							
22711 Miscellaneous					50			50		
	222302	Switzerland - SDC	Reimbursable		50			50		
	222601	UK - General	Reimbursable							
22911 Recurrent Contingencies										
	220901	Finland - General	Direct							
	222302	Switzerland - SDC	Direct							
	222601	UK - General	Direct							
	220901	Finland - General	Reimbursable							
	222302	Switzerland - SDC	Reimbursable							
	222601	UK - General	Reimbursable							
3291524 Capital					385,000			385,000		

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29311 Furniture & Fixtures					2,500			2,500		
	222302	Switzerland - SDC	Direct		2,500			2,500		
	222601	UK - General	Direct							
29511 Plant & Machinery					7,500			7,500		
	222302	Switzerland - SDC	Direct		7,500			7,500		
	222601	UK - General	Direct							
29611 Civil Works - Construction					305,000			305,000		
	222302	Switzerland - SDC	Direct		85,000			85,000		
	222601	UK - General	Direct							
	222302	Switzerland - SDC	Reimbursable		220,000			220,000		
	222601	UK - General	Reimbursable							
29711 Capital Research & Consultancy					70,000			70,000		
	222302	Switzerland - SDC	Direct		70,000			70,000		
	222601	UK - General	Reimbursable							
29811 Capital Contingencies		UK - General	Direct							
	222601	UK - General	Direct							
329153 Protected Forest Development Program									P1	01
3291533 Recurrent										
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							
22522 Program Expenses		GoN	Cash							
22611 Monitoring & Evaluation Expenses		GoN	Cash							
22711 Miscellaneous		GoN	Cash							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3291534	Capital									
29611	Civil Works - Construction	GoN	Cash							
329801	Community Forest Development Program(Including Green Employment)			108,071	136,722	120,560	120,560		P1	06
3298013	Recurrent			63,662	75,598	66,160	66,160			
21122	Fooding	GoN	Cash	171	170	147	147			
22111	Water and Electricity	GoN	Cash	811	1,190	1,036	1,036			
22112	Communication	GoN	Cash	953	1,856	1,609	1,609			
22121	House Rent	GoN	Cash	421	619	541	541			
22211	Fuel and Oil - Vehicles	GoN	Cash	3,944	4,965	4,338	4,338			
22212	Operation & Maintenance	GoN	Cash	3,470	4,472	3,902	3,902			
22311	General Office Expenses	GoN	Cash	1,366	1,794	1,665	1,665			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash							
22321	Repair and Maintenance of Public Property	GoN	Cash		755	660	660			
22411	Consultancy and Services Expenses	GoN	Cash	59	225	197	197			
22512	Skill Development and Awareness Training Program	GoN	Cash							
22522	Program Expenses	GoN	Cash	17,654	21,594	19,080	19,080			
22611	Monitoring & Evaluation Expenses	GoN	Cash	8,138	9,830	8,570	8,570			
22612	Travelling Expenses	GoN	Cash							
22711	Miscellaneous	GoN	Cash	200	247	211	211			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	26,475	27,881	24,204	24,204			
3298014	Capital			44,409	61,124	54,400	54,400			
29221	Building Construction	GoN	Cash	2,811						
29511	Plant & Machinery	GoN	Cash	758						
29611	Civil Works - Construction	GoN	Cash	40,698	61,124	54,400	54,400			
29621	Capital Formation	GoN	Cash	142						
29711	Capital Research & Consultancy	GoN	Cash							
29712	Software Devloment and Purchase	GoN	Cash							
329802	Forestry Program for Livelihood			43,251					P1	05
3298023	Recurrent			16,130						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash		188						
22112 Communication	GoN	Cash		149						
22121 House Rent	GoN	Cash		455						
22211 Fuel and Oil - Vehicles	GoN	Cash		119						
22212 Operation & Maintenance	GoN	Cash		151						
22311 General Office Expenses	GoN	Cash		84						
22522 Program Expenses	UK - General	Direct		8,775						
	222601 UK - General	Direct		8,775						
22611 Monitoring & Evaluation Expenses	GoN	Cash		2,258						
22711 Miscellaneous				3,951						
	GoN	Cash		39						
	222601 UK - General	Direct		3,912						
3298024 Capital				27,121						
29611 Civil Works - Construction	UK - General	Direct		27,121						
	222601 UK - General	Direct		27,121						
329803 Dolakha-Ramechhap Community Forest Dev. Project				11,425					P1	01
3298033 Recurrent				7,691						
22111 Water and Electricity				55						
	GoN	Cash		32						
	222302 Switzerland - SDC	Reimbursable		23						
22112 Communication				130						
	GoN	Cash		55						
	222302 Switzerland - SDC	Reimbursable		75						
22121 House Rent				209						
	GoN	Cash		25						
	222302 Switzerland - SDC	Reimbursable		184						
22211 Fuel and Oil - Vehicles				328						
	GoN	Cash		94						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	222302 Switzerland - SDC	Reimbursable	234							
	GoN	Cash	191							
	222302 Switzerland - SDC	Reimbursable	110							
22311 General Office Expenses			81							
	GoN	Cash	397							
	222302 Switzerland - SDC	Reimbursable	221							
22522 Program Expenses			176							
	Switzerland - SDC	Reimbursable	5,404							
	222302 Switzerland - SDC	Reimbursable	5,404							
22611 Monitoring & Evaluation Expenses			900							
	Switzerland - SDC	Reimbursable	900							
	222302 Switzerland - SDC	Reimbursable	77							
22711 Miscellaneous	GoN	Cash								
3298034 Capital			3,734							
29611 Civil Works - Construction			3,734							
	GoN	Cash	6							
	222302 Switzerland - SDC	Direct	1,425							
	222302 Switzerland - SDC	Reimbursable	2,303							
329804 District Soil Erosion Program			450,220	500,071	442,860	442,860			P1	06
3298043 Recurrent			128,477	157,099	137,524	137,524				
21111 Salary	GoN	Cash	76,980	105,305	89,857	89,857				
21112 Local Allowances	GoN	Cash		941	921	921				
21119 Other Allowance	GoN	Cash	12,013	4,690	4,708	4,708				
21121 Clothing	GoN	Cash	240	2,787	2,797	2,797				
21122 Fooding	GoN	Cash	40	40	40	40				
22111 Water and Electricity	GoN	Cash	1,406	1,669	1,572	1,572				
22112 Communication	GoN	Cash	1,618	1,767	1,693	1,693				
22121 House Rent	GoN	Cash	4,441	4,459	4,634	4,634				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,373	3,794	3,796	3,796				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	3,727	3,717	3,769	3,769				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	3,484	3,832	3,856	3,856				
22321 Repair and Maintenance of Public Property	GoN	Cash	439	1,995	880	880				
22411 Consultancy and Services Expenses	GoN	Cash	594	1,066	1,060	1,060				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	10,156	10,100	7,880	7,880				
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,028	9,582	8,195	8,195				
22612 Travelling Expenses	GoN	Cash	338	755	1,305	1,305				
22711 Miscellaneous	GoN	Cash	600	600	561	561				
3298044 Capital			321,743	342,972	305,336	305,336				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	49	550	270	270				
29411 Vehicles	GoN	Cash		700						
29511 Plant & Machinery	GoN	Cash	608	916	200	200				
29611 Civil Works - Construction	GoN	Cash	321,086	340,806	304,866	304,866				
329805 Community Development and Forest-Watershed Protection Project			46,597	56,517	50,056	50,056			P1	06
3298053 Recurrent			13,491	17,063	14,936	14,936				
22111 Water and Electricity	GoN	Cash	214	195	191	191				
22112 Communication	GoN	Cash	319	319	272	272				
22121 House Rent	GoN	Cash	241	384	391	391				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,035	1,300	1,220	1,220				
22212 Operation & Maintenance	GoN	Cash	1,637	2,000	1,893	1,893				
22311 General Office Expenses	GoN	Cash	908	882	858	858				
22522 Program Expenses	GoN	Cash	5,259	7,633	5,586	5,586				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,528	4,000	4,245	4,245				
22711 Miscellaneous	GoN	Cash	350	350	280	280				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3298054 Capital			33,106	39,454	35,120	35,120				
29311 Furniture & Fixtures	GoN	Cash	98	140						
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash	33,008	39,314	35,120	35,120				
329806 Botanical Conservation & Park Development Project			8,166	11,939	10,483	10,483			P2	06
3298063 Recurrent			7,131	9,761	8,545	8,545				
21121 Clothing	GoN	Cash	115	200	75	75				
22112 Communication	GoN	Cash	45	298	68	68				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	184	187	187				
22212 Operation & Maintenance	GoN	Cash	74	99	104	104				
22311 General Office Expenses	GoN	Cash	147	200	104	104				
22411 Consultancy and Services Expenses	GoN	Cash	1,693	2,007	680	680				
22522 Program Expenses	GoN	Cash	4,599	6,294	6,905	6,905				
22611 Monitoring & Evaluation Expenses	GoN	Cash	248	399	340	340				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	60	80	82	82				
3298064 Capital			1,035	2,178	1,938	1,938				
29311 Furniture & Fixtures	GoN	Cash	49		100	100				
29511 Plant & Machinery	GoN	Cash	187	200	125	125				
29611 Civil Works - Construction	GoN	Cash	799	1,978	1,713	1,713				
329807 Botanical Utilization & Marketing Program			12,559	11,553	10,135	10,135			P2	06
3298073 Recurrent			9,201	10,068	8,814	8,814				
22111 Water and Electricity	GoN	Cash	31	32	66	66				
22112 Communication	GoN	Cash	75							
22211 Fuel and Oil - Vehicles	GoN	Cash	108	189	169	169				
22212 Operation & Maintenance	GoN	Cash	115	149	156	156				
22311 General Office Expenses	GoN	Cash	128	150	150	150				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	7,985	8,710	7,379	7,379				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	699	778	800	800				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	60	60	94	94				
3298074 Capital			3,358	1,485	1,321	1,321				
29221 Building Construction	GoN	Cash	2,119							
29311 Furniture & Fixtures	GoN	Cash	10		80	80				
29511 Plant & Machinery	GoN	Cash	238		315	315				
29611 Civil Works - Construction	GoN	Cash	991	1,485	926	926				
<b>330 Ministry of Commerce and Supply</b>			<b>1,188,995</b>	<b>909,234</b>	<b>1,354,695</b>	<b>1,324,695</b>	<b>30,000</b>			
330011 Ministry of Commerce and Supply			21,620	27,512	530,161	530,161			<b>P1</b>	<b>07</b>
3300113 Recurrent			21,056	26,546	529,195	529,195				
21111 Salary	GoN	Cash	12,802	16,882	16,882	16,882				
21119 Other Allowance	GoN	Cash	966	641	840	840				
21121 Clothing	GoN	Cash	33	518	518	518				
22111 Water and Electricity	GoN	Cash	537	580	580	580				
22112 Communication	GoN	Cash	1,990	480	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	710	1,218	1,218	1,218				
22212 Operation & Maintenance	GoN	Cash	374	900	900	900				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,390	1,708	1,708	1,708				
22313 Books and Materials	GoN	Cash	37	29	29	29				
22321 Repair and Maintenance of Public Property	GoN	Cash		256	256	256				
22411 Consultancy and Services Expenses	GoN	Cash	1,247	1,888	2,189	2,189				
22522 Program Expenses	GoN	Cash		61	61	61				
22611 Monitoring & Evaluation Expenses	GoN	Cash	372	699	699	699				
22612 Travelling Expenses	GoN	Cash		16	15	15				
22711 Miscellaneous	GoN	Cash	598	670	820	820				
22911 Recurrent Contingencies	GoN	Cash			502,000	502,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash								
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash								
3300114 Capital			564	966	966	966				
29311 Furniture & Fixtures	GoN	Cash	249	269	269	269				
29411 Vehicles	GoN	Cash	26							
29511 Plant & Machinery	GoN	Cash	118	400	400	400				
29611 Civil Works - Construction	GoN	Cash		297						
29621 Capital Formation	GoN	Cash	171		297	297				
330012 Department of Commerce and Supply Management			14,958	16,080	16,858	16,858			P1	07
3300123 Recurrent			12,342	15,331	16,109	16,109				
21111 Salary	GoN	Cash	6,784	9,204	9,852	9,852				
21119 Other Allowance	GoN	Cash	573	28	32	32				
21121 Clothing	GoN	Cash	25	285	323	323				
22111 Water and Electricity	GoN	Cash	285	293	232	232				
22112 Communication	GoN	Cash	249	211	212	212				
22211 Fuel and Oil - Vehicles	GoN	Cash	580	648	650	650				
22212 Operation & Maintenance	GoN	Cash	400	400	400	400				
22311 General Office Expenses	GoN	Cash	1,495	1,575	1,575	1,575				
22411 Consultancy and Services Expenses	GoN	Cash	122	284	509	509				
22511 Employee Training	GoN	Cash	25	25	25	25				
22522 Program Expenses	GoN	Cash	1,065	1,565	1,487	1,487				
22611 Monitoring & Evaluation Expenses	GoN	Cash	495	548	547	547				
22612 Travelling Expenses	GoN	Cash	19	40	40	40				
22711 Miscellaneous	GoN	Cash	225	225	225	225				
3300124 Capital			2,616	749	749	749				
29231 Capital Formation - Building	GoN	Cash			149	149				
29311 Furniture & Fixtures	GoN	Cash	137	149	150	150				
29411 Vehicles	GoN	Cash	2,352							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	127	600	450	450				
330013 Commerce Offices			7,682	10,090	10,090	10,090			P1	07
3300133 Recurrent			7,142	9,560	9,561	9,561				
21111 Salary	GoN	Cash	5,003	7,488	7,508	7,508				
21119 Other Allowance	GoN	Cash	471	41	39	39				
21121 Clothing	GoN	Cash	25	255	255	255				
22111 Water and Electricity	GoN	Cash	114	140	140	140				
22112 Communication	GoN	Cash	110	100	100	100				
22121 House Rent	GoN	Cash	268	318	319	319				
22211 Fuel and Oil - Vehicles	GoN	Cash	120	132	132	132				
22212 Operation & Maintenance	GoN	Cash	80	80	79	79				
22311 General Office Expenses	GoN	Cash	466	499	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	108	108	90	90				
22522 Program Expenses	GoN	Cash	136	139	138	138				
22611 Monitoring & Evaluation Expenses	GoN	Cash	139	132	133	133				
22612 Travelling Expenses	GoN	Cash	52	78	78	78				
22711 Miscellaneous	GoN	Cash	50	50	50	50				
3300134 Capital			540	530	529	529				
29221 Building Construction	GoN	Cash	67	185	500	500				
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash	119	195	29	29				
29621 Capital Formation	GoN	Cash	354							
330014 Trade and Export Promotion Centre			100,962						P1	07
3300143 Recurrent			65,094							
21111 Salary	GoN	Cash	21,324							
21119 Other Allowance	GoN	Cash	1,542							
21121 Clothing	GoN	Cash	172							
21123 Medical Expense	GoN	Cash	1,487							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	337							
22112 Communication	GoN	Cash	400							
22121 House Rent	GoN	Cash	533							
22211 Fuel and Oil - Vehicles	GoN	Cash	645							
22212 Operation & Maintenance	GoN	Cash	303							
22311 General Office Expenses	GoN	Cash	931							
22411 Consultancy and Services Expenses	GoN	Cash	417							
22522 Program Expenses	GoN	Cash	36,511							
22611 Monitoring & Evaluation Expenses	GoN	Cash	242							
22711 Miscellaneous	GoN	Cash	250							
3300144 Capital			35,868							
29411 Vehicles	GoN	Cash	3,739							
29511 Plant & Machinery	GoN	Cash	285							
29611 Civil Works - Construction	GoN	Cash	31,844							
330015 Nepal Food Corporation			614,300	655,991	569,926	569,926			P1	07
3300153 Recurrent			614,300	655,991	569,926	569,926				
25111 Operating Subsidy - Non-Financial Corporations			492,700	420,000	420,000	420,000				
	GoN	Cash	492,700	370,000	420,000	420,000				
	221606 Japan 国" KR1	Cash		50,000						
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	121,600	98,511	35,550	35,550				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		137,480	114,376	114,376				
330102 Consumers Protection-Market Monitoring Program			9,144	10,384	12,387	12,387			P2	05
3301023 Recurrent			9,139	9,994	11,997	11,997				
22522 Program Expenses	GoN	Cash	9,139	9,994	11,997	11,997				
3301024 Capital			5	390	390	390				
29311 Furniture & Fixtures	GoN	Cash	5	390						
29511 Plant & Machinery	GoN	Cash			390	390				
330103 Goitre Control Project			90,000	98,000	97,500	97,500			P1	03



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3301033 Recurrent			90,000	98,000	97,500	97,500				
22522 Program Expenses	GoN	Cash	90,000	98,000	97,500	97,500				
330104 Trade Information & Export Support Project including Multilateral and Regional Trade			330,329	47,461	44,628	44,628			P2	06
3301043 Recurrent			323,521	40,551	37,936	37,936				
21119 Other Allowance	GoN	Cash		27						
22211 Fuel and Oil - Vehicles	GoN	Cash	40	125	40	40				
22212 Operation & Maintenance	GoN	Cash		50						
22311 General Office Expenses	GoN	Cash	283	1,178	300	300				
22313 Books and Materials	GoN	Cash		179	100	100				
22411 Consultancy and Services Expenses	GoN	Cash		1,570						
22512 Skill Development and Awareness Training Program	GoN	Cash		2,953						
22521 Production Materials/Services	GoN	Cash	528	2,231						
22522 Program Expenses	GoN	Cash	6,452	9,999	21,896	21,896				
22611 Monitoring & Evaluation Expenses	GoN	Cash	427	1,198	700	700				
22711 Miscellaneous	GoN	Cash	141	341	300	300				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	300,000	8,200	6,600	6,600				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	12,500							
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		8,000	8,000	8,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		1,100						
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		3,400						
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	3,150							
3301044 Capital			6,808	6,910	6,692	6,692				
29311 Furniture & Fixtures	GoN	Cash		259	100	100				
29411 Vehicles	GoN	Cash	279		352	352				
29511 Plant & Machinery	GoN	Cash	6,529	6,651	6,240	6,240				

Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
Strengthening											
330106	Trade and Export Promotion Center				43,716	43,145	43,145			P1	06
3301063	Recurrent				43,444	42,945	42,945				
21111	Salary	GoN	Cash		21,262	21,280	21,280				
21119	Other Allowance	GoN	Cash		32	32	32				
21121	Clothing	GoN	Cash		180	180	180				
21123	Medical Expense	GoN	Cash		1,808	1,807	1,807				
22111	Water and Electricity	GoN	Cash		354	354	354				
22112	Communication	GoN	Cash		292	292	292				
22121	House Rent	GoN	Cash		634	460	460				
22211	Fuel and Oil - Vehicles	GoN	Cash		605	604	604				
22212	Operation & Maintenance	GoN	Cash		339	338	338				
22311	General Office Expenses	GoN	Cash		819	819	819				
22411	Consultancy and Services Expenses	GoN	Cash		2,228	2,200	2,200				
22522	Program Expenses	GoN	Cash		7,156	6,858	6,858				
22611	Monitoring & Evaluation Expenses	GoN	Cash		901	900	900				
22612	Travelling Expenses	GoN	Cash		35	35	35				
22711	Miscellaneous	GoN	Cash		250	249	249				
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		1,112	1,100	1,100				
27311	Pensions and Disability Allowance	GoN	Cash		5,437	5,437	5,437				
3301064	Capital				272	200	200				
29311	Furniture & Fixtures	GoN	Cash		197	200	200				
29511	Plant & Machinery	GoN	Cash		75						
330107	Tatopani Custome Inspection Station					30,000	30,000	30,000		P1	06
3301074	Capital					30,000	30,000				
29621	Capital Formation					30,000	30,000				
	220701	China - General	Direct		30,000	30,000					
331	Ministry of Science Technology and Environment				2,730,466	2,154,028	3,015,975	1,095,052	1,920,923		
331011	Ministry of Science, Technology and Environment				66,104	59,160	93,501	93,501		P1	07
3310113	Recurrent				62,844	54,165	60,743	60,743			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	16,535	14,901	17,500	17,500				
21119 Other Allowance	GoN	Cash	1,597	193	600	600				
21121 Clothing	GoN	Cash	40	375	600	600				
22111 Water and Electricity	GoN	Cash	800	3,461	2,450	2,450				
22112 Communication	GoN	Cash	1,977	624	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,847	1,441	2,519	2,519				
22212 Operation & Maintenance	GoN	Cash	1,194	1,158	1,800	1,800				
22311 General Office Expenses	GoN	Cash	2,796	2,112	3,200	3,200				
22411 Consultancy and Services Expenses	GoN	Cash	2,023	2,495	5,400	5,400				
22511 Employee Training	GoN	Cash	194	62	62	62				
22522 Program Expenses	GoN	Cash	28,676	26,275	23,610	23,610				
22611 Monitoring & Evaluation Expenses	GoN	Cash	921	563	1,075	1,075				
22612 Travelling Expenses	GoN	Cash		5	27	27				
22711 Miscellaneous	GoN	Cash	4,244	500	900	900				
3310114 Capital			3,260	4,995	32,758	32,758				
29231 Capital Formation - Building	GoN	Cash			2,500	2,500				
29311 Furniture & Fixtures	GoN	Cash	957	571	2,750	2,750				
29411 Vehicles	GoN	Cash		304	5,500	5,500				
29511 Plant & Machinery	GoN	Cash	1,413	878	6,738	6,738				
29621 Capital Formation	GoN	Cash		2,424	1,300	1,300				
29711 Capital Research & Consultancy	GoN	Cash	890	818						
29811 Capital Contingencies	GoN	Cash			13,970	13,970				
331012 Department of Hydrology and Meteorology			22,995	30,305	22,092	22,092			P1	07
3310123 Recurrent			22,549	28,766	20,769	20,769				
21111 Salary	GoN	Cash	19,265	25,901	18,562	18,562				
21119 Other Allowance	GoN	Cash	1,410	46	10	10				
21121 Clothing	GoN	Cash	42	803	750	750				
22111 Water and Electricity	GoN	Cash	179	198	143	143				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	163	96	69	69				
22211 Fuel and Oil - Vehicles	GoN	Cash	165	191	175	175				
22212 Operation & Maintenance	GoN	Cash	150	157	113	113				
22311 General Office Expenses	GoN	Cash	229	279	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	380	422	420	420				
22511 Employee Training	GoN	Cash	79	80	40	40				
22522 Program Expenses	GoN	Cash	49	189	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	303	238	172	172				
22612 Travelling Expenses	GoN	Cash	80	96	15	15				
22711 Miscellaneous	GoN	Cash	55	70	50	50				
3310124 Capital			446	1,539	1,323	1,323				
29411 Vehicles	GoN	Cash	19							
29511 Plant & Machinery	GoN	Cash	143	106	100	100				
29611 Civil Works - Construction	GoN	Cash	284	1,433	1,223	1,223				
331015 Department of Information Technology									P1	07
3310153 Recurrent										
21111 Salary	GoN	Cash								
21119 Other Allowance	GoN	Cash								
21121 Clothing	GoN	Cash								
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash								
22212 Operation & Maintenance	GoN	Cash								
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash								
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash								
3310154 Capital										
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
331016 National Planetarium Laboratory			14,884	22,396	11,750	11,750			P2	07
3310163 Recurrent			11,121	13,316	9,750	9,750				
21111 Salary	GoN	Cash	6,795	9,708	6,300	6,300				
21119 Other Allowance	GoN	Cash	617	8	8	8				
21121 Clothing	GoN	Cash	29	25	25	25				
22111 Water and Electricity	GoN	Cash	177	203	200	200				
22112 Communication	GoN	Cash	118	132	130	130				
22211 Fuel and Oil - Vehicles	GoN	Cash	464	400	400	400				
22212 Operation & Maintenance	GoN	Cash	219	246	246	246				
22311 General Office Expenses	GoN	Cash	1,890	1,999	1,900	1,900				
22411 Consultancy and Services Expenses	GoN	Cash	277	365	364	364				
22511 Employee Training	GoN	Cash	185	93	40	40				
22522 Program Expenses	GoN	Cash	195							
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	70	70	70				
22711 Miscellaneous	GoN	Cash	75	67	67	67				
3310164 Capital			3,763	9,080	2,000	2,000				
29231 Capital Formation - Building	GoN	Cash			1,200	1,200				
29311 Furniture & Fixtures	GoN	Cash	98	99	300	300				
29511 Plant & Machinery	GoN	Cash	1,817	8,981	500	500				
29611 Civil Works - Construction	GoN	Cash	1,848							
331017 Department of Environment									P1	04
3310173 Recurrent										
21111 Salary	GoN	Cash								
21119 Other Allowance	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	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								
22411 Consultancy and Services Expenses	GoN	Cash								
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
3310174 Capital										
29311 Furniture & Fixtures	GoN	Cash								
331102 Hydrology Program			19,081	28,393	22,060	22,060			P1	04
3311023 Recurrent			12,968	17,071	12,323	12,323				
21111 Salary	GoN	Cash	8,047	11,471	7,482	7,482				
21119 Other Allowance	GoN	Cash	315	20	3	3				
21121 Clothing	GoN	Cash		158	158	158				
22111 Water and Electricity	GoN	Cash	289	367	350	350				
22112 Communication	GoN	Cash	291	205	150	150				
22121 House Rent	GoN	Cash	148	519	519	519				
22211 Fuel and Oil - Vehicles	GoN	Cash	561	545	500	500				
22212 Operation & Maintenance	GoN	Cash	492	491	350	350				
22311 General Office Expenses	GoN	Cash	831	925	740	740				
22411 Consultancy and Services Expenses	GoN	Cash	415	648	647	647				
22511 Employee Training	GoN	Cash	299	55	50	50				
22522 Program Expenses	GoN	Cash		100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,240	1,467	1,200	1,200				
22612 Travelling Expenses	GoN	Cash		50	25	25				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	40	50	49	49				
3311024 Capital			6,113	11,322	9,737	9,737				
29411 Vehicles	GoN	Cash		495						
29511 Plant & Machinery	GoN	Cash	1,254	4,048	2,200	2,200				
29611 Civil Works - Construction	GoN	Cash	3,187	4,998	3,500	3,500				
29711 Capital Research & Consultancy	GoN	Cash	1,672	1,781	4,037	4,037				
331103 Meteorology Program			26,407	31,871	23,827	23,827			P1	04
3311033 Recurrent			21,089	25,962	18,745	18,745				
21111 Salary	GoN	Cash	15,508	20,386	13,759	13,759				
21112 Local Allowances	GoN	Cash		133	133	133				
21119 Other Allowance	GoN	Cash	912	139	139	139				
21121 Clothing	GoN	Cash	222	536	536	536				
22111 Water and Electricity	GoN	Cash	334	357	257	257				
22112 Communication	GoN	Cash	231	240	240	240				
22121 House Rent	GoN	Cash	217	264	264	264				
22211 Fuel and Oil - Vehicles	GoN	Cash	426	421	420	420				
22212 Operation & Maintenance	GoN	Cash	350	350	253	253				
22311 General Office Expenses	GoN	Cash	893	850	814	814				
22411 Consultancy and Services Expenses	GoN	Cash	315	292	292	292				
22511 Employee Training	GoN	Cash	240	270	195	195				
22522 Program Expenses	GoN	Cash	87	299	209	209				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,234	1,240	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	50	69	50	50				
22711 Miscellaneous	GoN	Cash	70	116	84	84				
3311034 Capital			5,318	5,909	5,082	5,082				
29311 Furniture & Fixtures	GoN	Cash		200	172	172				
29411 Vehicles	GoN	Cash		163						
29511 Plant & Machinery	GoN	Cash	2,850	2,970	2,554	2,554				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash	2,375	2,487	2,279	2,279				
29711 Capital Research & Consultancy	GoN	Cash	93	89	77	77				
331104 Weather Forecast Program			6,765	4,919	3,720	3,720			P1	04
3311043 Recurrent			3,693	3,682	2,657	2,657				
21111 Salary	GoN	Cash	592	627						
21119 Other Allowance	GoN	Cash			627	627				
21121 Clothing	GoN	Cash	400	105	105	105				
22111 Water and Electricity	GoN	Cash	273	189	103	103				
22112 Communication	GoN	Cash	625	522	324	324				
22211 Fuel and Oil - Vehicles	GoN	Cash	556	636	507	507				
22212 Operation & Maintenance	GoN	Cash	225	225	80	80				
22311 General Office Expenses	GoN	Cash	588	675	427	427				
22411 Consultancy and Services Expenses	GoN	Cash	178	307	307	307				
22611 Monitoring & Evaluation Expenses	GoN	Cash	221	246	112	112				
22711 Miscellaneous	GoN	Cash	35	150	65	65				
3311044 Capital			3,072	1,237	1,063	1,063				
29411 Vehicles	GoN	Cash	1,745							
29511 Plant & Machinery	GoN	Cash	950	849	651	651				
29611 Civil Works - Construction	GoN	Cash	190	189	212	212				
29711 Capital Research & Consultancy	GoN	Cash	187	199	200	200				
331105 Flood Forecasting			21,336	10,955	26,531	7,632	18,899		P2	04
3311053 Recurrent			3,643	5,169	3,732	3,732				
21111 Salary	GoN	Cash	2,122	3,510	2,283	2,283				
22111 Water and Electricity	GoN	Cash	70	100	72	72				
22112 Communication	GoN	Cash	149	191	138	138				
22211 Fuel and Oil - Vehicles	GoN	Cash	316	313	290	290				
22212 Operation & Maintenance	GoN	Cash	182	200	150	150				
22311 General Office Expenses	GoN	Cash	132	150	149	149				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	284	255	250	250				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
	210301 IDA - General	Reimbursable								
22611 Monitoring & Evaluation Expenses	GoN	Cash	348	371	350	350				
22711 Miscellaneous	GoN	Cash	40	79	50	50				
3311054 Capital			17,693	5,786	22,799	3,900	18,899			
29511 Plant & Machinery			11,850	737	18,040	1,100	16,940			
	210301 IDA - General	Direct	277	737	1,100	1,100				
	210301 IDA - General	Reimbursable	11,573		16,940		16,940			
29611 Civil Works - Construction			3,792	3,259	3,359	1,400	1,959			
	210301 IDA - General	Direct	2,652	1,366	1,400	1,400				
	210301 IDA - General	Reimbursable	1,140	1,893	300		300			
29711 Capital Research & Consultancy			2,051	1,790	1,400	1,400				
	210301 IDA - General	Reimbursable	649		1,400	1,400				
331108 Alternate Energy Promotion Center			125,624	302,298	392,044	37,044	355,000		P1	04
3311083 Recurrent			120,332	295,318	385,144	30,144	355,000			
21111 Salary	GoN	Cash	6,605	9,435	9,500	9,500				
21119 Other Allowance	GoN	Cash	735	148	300	300				
21121 Clothing	GoN	Cash		255	300	300				
21123 Medical Expense	GoN	Cash		316	320	320				
22111 Water and Electricity	GoN	Cash	584	551	550	550				
22112 Communication	GoN	Cash	198	257	500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	5,252	5,687	5,820	5,820				
22211 Fuel and Oil - Vehicles	GoN	Cash	497	549	600	600				
22212 Operation & Maintenance	GoN	Cash	500	499	500	500				
22311 General Office Expenses	GoN	Cash	1,218	1,262	1,262	1,262				
22411 Consultancy and Services Expenses	GoN	Cash	118	254	254	254				
22511 Employee Training	GoN	Cash	37	49	48	48				
22522 Program Expenses	GoN	Cash	14,999	9,393	8,600	8,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	493	490	490				
22711 Miscellaneous	GoN	Cash	100	100	100	100				
22911 Recurrent Contingencies					5,000			5,000		
	222701 USAID - General	Reimbursable			5,000			5,000		
26423 Unconditional Capital Grant to Other Institutions & Individ			88,990	266,070	351,000	1,000	350,000			
	GoN	Cash	2,401	1,797	1,000	1,000				
	220801 Denmark- General	Direct	86,589	164,273	150,000		150,000			
	222201 Norway - General	Direct		100,000	200,000		200,000			
3311084 Capital			5,292	6,980	6,900	6,900				
29311 Furniture & Fixtures	GoN	Cash	244	249	200	200				
29411 Vehicles	GoN	Cash	759	498						
29511 Plant & Machinery	GoN	Cash	467	443	300	300				
29711 Capital Research & Consultancy	GoN	Cash	3,822	5,790	6,400	6,400				
331109 Bio-Gas Production Program			244,774	287,774	370,000	110,000	260,000		P1	04
3311093 Recurrent			244,774	287,774	370,000	110,000	260,000			
26423 Unconditional Capital Grant to Other Institutions & Individ			244,774	287,774	370,000	110,000	260,000			
	GoN	Cash	88,184	111,594	110,000	110,000				
	210301 IDA - General	Direct	87,322	176,180	50,000		50,000			
	220801 Denmark- General	Direct			33,125		33,125			
	221103 Germany - KFW	Direct	67,296		43,750		43,750			
	222002 Netherlands - SNV	Direct	1,972							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222201 Norway - General	Direct			133,125			133,125		
331110 Micro Hydro and Alternative Energy Program			1,300,206	661,586	1,481,510	496,510		985,000	P1	04
3311103 Recurrent			1,300,206	661,586	1,481,510	496,510		985,000		
22522 Program Expenses	GoN	Cash	320	419	400	400				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	880	1,209	1,200	1,200				
26423 Unconditional Capital Grant to Other Institutions & Individ			1,299,006	659,958	1,479,910	494,910		985,000		
	GoN	Cash	693,724	614,208	494,910	494,910				
	220801 Denmark- General	Direct	176,711		195,000			195,000		
	221103 Germany - KFW	Direct	251,860	45,750	100,000			100,000		
	222201 Norway - General	Direct	176,711		440,000			440,000		
	222601 UK - General	Direct			250,000			250,000		
331111 PDF - Community Micro-Hydro Rural Electrification Program			346,325	305,348	135,386	1,250		134,136	P1	01
3311113 Recurrent			327,210	283,040	122,273	1,250		121,023		
21111 Salary			19,026	651	500	275		225		
	GoN	Cash	264	358	275	275				
	210301 IDA - General	Direct			225			225		
	210301 IDA - General	Reimbursable	18,762	293						
21119 Other Allowance			26							
	GoN	Cash	15							
	210301 IDA - General	Reimbursable	11							
22111 Water and Electricity	IDA - General	Reimbursable	123							
	210301 IDA - General	Reimbursable	123							
22112 Communication	IDA - General	Reimbursable	1,052							
	210301 IDA - General	Reimbursable	1,052							
22211 Fuel and Oil - Vehicles			434	202	300	165		135		
	GoN	Cash	91	111	165	165				
	210301 IDA - General	Direct			135			135		
	210301 IDA - General	Reimbursable	343	91						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance			371	94	100	55		45		
	GoN	Cash		52	55	55				
	210301 IDA - General	Direct			45			45		
	210301 IDA - General	Reimbursable	371	42						
22311 General Office Expenses			2,270	976	500	275		225		
	GoN	Cash	688	537	275	275				
	210301 IDA - General	Direct			225			225		
	210301 IDA - General	Reimbursable	1,582	439						
22411 Consultancy and Services Expenses				245	700	385		315		
	GoN	Cash		135	385	385				
	210301 IDA - General	Direct			315			315		
	210301 IDA - General	Reimbursable		110						
22611 Monitoring & Evaluation Expenses			2,195	152	149	82		67		
	GoN	Cash	500	84	82	82				
	210301 IDA - General	Direct			67			67		
	210301 IDA - General	Reimbursable	1,695	68						
22711 Miscellaneous			576	4	24	13		11		
	GoN	Cash	127	2	13	13				
	210301 IDA - General	Direct			11			11		
	210301 IDA - General	Reimbursable	449	2						
26322 Conditional Capital Grant to Local Bodies			301,137	280,716	120,000			120,000		
	210301 IDA - General	Direct	4,387		120,000			120,000		
	210301 IDA - General	Reimbursable	296,750	280,716						
3311114 Capital			19,115	22,308	13,113			13,113		
29311 Furniture & Fixtures			533	181	200			200		
	GoN	Cash	47							
	210301 IDA - General	Direct			200			200		
	210301 IDA - General	Reimbursable	486	181						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29411 Vehicles	IDA - General	Reimbursable	1,649	49						
	210301 IDA - General	Reimbursable	1,649	49						
29511 Plant & Machinery			1,771	1,383						
	GoN	Cash	5							
	210301 IDA - General	Reimbursable	1,766	1,383						
29711 Capital Research & Consultancy			15,162	20,695	12,913			12,913		
	210301 IDA - General	Direct	1,863	8,000	4,800			4,800		
	210301 IDA - General	Reimbursable	13,299	12,695	8,113			8,113		
331112 Information Technology Park				12,665	10,250	10,250			P1	04
3311123 Recurrent				11,037	8,250	8,250				
21111 Salary	GoN	Cash		2,282	400	400				
21119 Other Allowance	GoN	Cash		95	500	500				
21121 Clothing	GoN	Cash		8						
22111 Water and Electricity	GoN	Cash		1,236	300	300				
22112 Communication	GoN	Cash		300	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash		423	400	400				
22212 Operation & Maintenance	GoN	Cash		850	500	500				
22311 General Office Expenses	GoN	Cash		1,285	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash		1,550	2,000	2,000				
22511 Employee Training	GoN	Cash			100	100				
22522 Program Expenses	GoN	Cash		2,297	1,450	1,450				
22611 Monitoring & Evaluation Expenses	GoN	Cash		231	500	500				
22612 Travelling Expenses	GoN	Cash			100	100				
22711 Miscellaneous	GoN	Cash		480	600	600				
3311124 Capital				1,628	2,000	2,000				
29231 Capital Formation - Building	GoN	Cash			400	400				
29511 Plant & Machinery	GoN	Cash		914	625	625				
29621 Capital Formation	GoN	Cash		714						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash			275	275				
29712 Software Devloment and Purchase	GoN	Cash			700	700				
331114 Renewable Energy Development Program-including Bio-fuel Development			115,075	35,908					P1	04
3311143 Recurrent			104,694	35,908						
21111 Salary	GoN	Cash	2,406	1,703						
21119 Other Allowance	GoN	Cash	242	50						
22111 Water and Electricity	GoN	Cash	66	60						
22112 Communication	GoN	Cash	238	203						
22121 House Rent	GoN	Cash	746	606						
22211 Fuel and Oil - Vehicles	GoN	Cash	136	200						
22212 Operation & Maintenance	GoN	Cash	77	76						
22311 General Office Expenses	GoN	Cash	294	200						
22411 Consultancy and Services Expenses	GoN	Cash		99						
22611 Monitoring & Evaluation Expenses	GoN	Cash	210	250						
22711 Miscellaneous	GoN	Cash	150	100						
26423 Unconditional Capital Grant to Other Institutions & Individ			100,129	32,361						
	GoN	Cash	16,679	12,361						
	222901 EU - General	Direct	83,450	20,000						
3311144 Capital			10,381							
29311 Furniture & Fixtures	GoN	Cash	390							
29411 Vehicles	EU - General	Direct	9,991							
	222901 EU - General	Direct	9,991							
331116 National Center for Information & Technology			49,908	21,049	15,027	15,027			P1	02
3311163 Recurrent			31,027	15,967	11,527	11,527				
21111 Salary	GoN	Cash	8,309	5,134	5,185	5,185				
21119 Other Allowance	GoN	Cash	783							
21121 Clothing	GoN	Cash		15	23	23				
22111 Water and Electricity	GoN	Cash	1,594	3,103	3,400	3,400				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	271	147	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	933	315	300	300				
22212 Operation & Maintenance	GoN	Cash	1,118	150	150	150				
22311 General Office Expenses	GoN	Cash	1,923	400	303	303				
22411 Consultancy and Services Expenses	GoN	Cash	1,854	345	250	250				
22511 Employee Training	GoN	Cash	27	30	50	50				
22522 Program Expenses	GoN	Cash	12,934	6,208	1,616	1,616				
22611 Monitoring & Evaluation Expenses	GoN	Cash	685	20	50	50				
22711 Miscellaneous	GoN	Cash	596	100	100	100				
3311164 Capital			18,881	5,082	3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash		99	34	34				
29411 Vehicles	GoN	Cash	2,375							
29511 Plant & Machinery	GoN	Cash	14,590	4,983	3,466	3,466				
29611 Civil Works - Construction	GoN	Cash	1,484							
29711 Capital Research & Consultancy	GoN	Cash	432							
331118 Renewable Energy for Rural Livelihoods			37,234	38,700	52,000		52,000		P1	04
3311183 Recurrent			37,234	38,700	52,000		52,000			
26423 Unconditional Capital Grant to Other Institutions & Individ			37,234	38,700	52,000		52,000			
	210902	UNDP	Direct	37,234	38,700	52,000		52,000		
331119 Khimti Neighbourhood Development Project			30,059						P2	04
3311193 Recurrent			30,059							
26423 Unconditional Capital Grant to Other Institutions & Individ			30,059							
	210902	UNDP	Direct	10,046						
	222201	Norway - General	Direct	20,013						
331122 Improved Rural Energy service programme Kabeli Transmission				6,389	36,388	500	35,888		P1	01
3311223 Recurrent				6,389	36,388	500	35,888			
26322 Conditional Capital Grant to Local Bodies				6,389	35,888		35,888			
	210301	IDA - General	Reimbursable	6,389	35,888		35,888			

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			500	500				
3311224 Capital										
29311 Furniture & Fixtures										
	GoN	Cash								
	210301 IDA - General	Reimbursable								
29411 Vehicles										
	GoN	Cash								
	210301 IDA - General	Reimbursable								
29511 Plant & Machinery										
	GoN	Cash								
	210301 IDA - General	Reimbursable								
29711 Capital Research & Consultancy										
	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
331123 Project for Climate Resilience					5,090	5,090			P1	01
3311233 Recurrent					1,750	1,750				
22311 General Office Expenses	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22911 Recurrent Contingencies	GoN	Cash			1,750	1,750				
3311234 Capital					3,340	3,340				
29811 Capital Contingencies	GoN	Cash			3,340	3,340				
331124 Office of the Controller of Certification			68,778	32,099	9,343	9,343			P3	05
3311243 Recurrent			3,788	6,570	4,743	4,743				
21111 Salary	GoN	Cash	745	2,184	2,462	2,462				
21119 Other Allowance	GoN	Cash	95							
21121 Clothing	GoN	Cash		75	75	75				
22111 Water and Electricity	GoN	Cash		69	54	54				
22112 Communication	GoN	Cash	104	264	200	200				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	73	208	180	180				
22212 Operation & Maintenance	GoN	Cash		30	30	30				
22311 General Office Expenses	GoN	Cash	255	300	225	225				
22411 Consultancy and Services Expenses	GoN	Cash	645	697	406	406				
22511 Employee Training	GoN	Cash	149	193						
22522 Program Expenses	GoN	Cash	1,425	2,200	931	931				
22611 Monitoring & Evaluation Expenses	GoN	Cash	197	200	60	60				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	100	100	70	70				
3311244 Capital			64,990	25,529	4,600	4,600				
29311 Furniture & Fixtures	GoN	Cash	98	100	100	100				
29511 Plant & Machinery	GoN	Cash	64,190	23,534	3,000	3,000				
29711 Capital Research & Consultancy	GoN	Cash	702	1,895	1,500	1,500				
331125 Nepal Academy of Science & Technology			103,000	112,000	80,864	80,864			P2	02
3311253 Recurrent			103,000	112,000	80,864	80,864				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	40,000	42,000	12,864	12,864				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	63,000	70,000	68,000	68,000				
331126 B.P.Koirala Planetorium			131,911	150,213	144,592	144,592			P3	02
3311263 Recurrent			17,911	20,222	14,601	14,601				
21111 Salary	GoN	Cash	1,449	2,091	2,394	2,394				
21119 Other Allowance	GoN	Cash	240	100	100	100				
21121 Clothing	GoN	Cash	8		8	8				
22111 Water and Electricity	GoN	Cash	146	376	276	276				
22112 Communication	GoN	Cash	46	19	19	19				
22211 Fuel and Oil - Vehicles	GoN	Cash	284	330	435	435				
22212 Operation & Maintenance	GoN	Cash	175	203	250	250				
22311 General Office Expenses	GoN	Cash	503	525	667	667				
22313 Books and Materials	GoN	Cash		50	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,845	1,712	1,300	1,300				
22511 Employee Training	GoN	Cash	50	40	12	12				
22512 Skill Development and Awareness Training Program	GoN	Cash			8,188	8,188				
22522 Program Expenses	GoN	Cash	12,445	13,938						
22611 Monitoring & Evaluation Expenses	GoN	Cash	350	268	310	310				
22711 Miscellaneous	GoN	Cash	70	70	92	92				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	300	500	500	500				
3311264 Capital			114,000	129,991	129,991	129,991				
29221 Building Construction	GoN	Cash	114,000	129,991	129,991	129,991				
331127 Nepal Climate Change Support Program					80,000		80,000		P1	03
3311273 Recurrent					80,000		80,000			
21119 Other Allowance										
	222601	UK - General	Cash							
	222901	EU - General	Cash							
22111 Water and Electricity										
	222601	UK - General	Cash							
	222901	EU - General	Cash							
22112 Communication										
	222601	UK - General	Cash							
	222901	EU - General	Cash							
22122 Other Rent										
	222601	UK - General	Cash							
	222901	EU - General	Cash							
22211 Fuel and Oil - Vehicles										
	222601	UK - General	Cash							
	222901	EU - General	Cash							
22212 Operation & Maintenance										
	222601	UK - General	Cash							

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22213 Insurance	222901 EU - General	Cash								
	222601 UK - General	Cash								
	222901 EU - General	Cash								
22311 General Office Expenses	222601 UK - General	Cash								
	222901 EU - General	Cash								
22411 Consultancy and Services Expenses	222601 UK - General	Cash								
	222901 EU - General	Cash								
22412 Other Services fee	222601 UK - General	Cash								
	222901 EU - General	Cash								
22611 Monitoring & Evaluation Expenses	222601 UK - General	Cash								
	222901 EU - General	Cash								
22711 Miscellaneous	222601 UK - General	Cash								
	222901 EU - General	Cash								
26312 Conditional Recurrent Grant to Local Bodies					80,000		80,000			
	222601 UK - General	Reimbursable			40,000		40,000			
	222901 EU - General	Reimbursable			40,000		40,000			
3311274 Capital										
29311 Furniture & Fixtures	222601 UK - General	Cash								
	222901 EU - General	Cash								
29511 Plant & Machinery	222601 UK - General	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222901	EU - General	Cash							
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					
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					
336	Ministry of Land Reforms and Management			1,494,569	1,983,074	1,835,526	1,835,526			
336011	Ministry of Land Reforms and Management			27,215	53,358	60,901	60,901		P1	07
3360113	Recurrent			26,867	49,953	59,701	59,701			
21111	Salary	GoN	Cash	11,551	23,393	24,410	24,410			
21119	Other Allowance	GoN	Cash	1,792	2,189	2,485	2,485			
21121	Clothing	GoN	Cash	23	338	337	337			
22111	Water and Electricity	GoN	Cash	598	833	1,619	1,619			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	444	597	1,080	1,080				
22121 House Rent	GoN	Cash	200	1,783	2,800	2,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,440	2,042	3,650	3,650				
22212 Operation & Maintenance	GoN	Cash	976	2,213	2,261	2,261				
22311 General Office Expenses	GoN	Cash	2,454	4,467	4,550	4,550				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		13						
22411 Consultancy and Services Expenses	GoN	Cash	2,016	1,962	1,931	1,931				
22412 Other Services fee	GoN	Cash		1,097	6,610	6,610				
22511 Employee Training	GoN	Cash		175	175	175				
22512 Skill Development and Awareness Training Program	GoN	Cash		300						
22522 Program Expenses	GoN	Cash	484	1,500	1,800	1,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,580	4,569	4,073	4,073				
22612 Travelling Expenses	GoN	Cash	853	375	425	425				
22711 Miscellaneous	GoN	Cash	688	1,607	1,095	1,095				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	1,768	400	400	400				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		100						
3360114 Capital			348	3,405	1,200	1,200				
29311 Furniture & Fixtures	GoN	Cash	255	300	400	400				
29411 Vehicles	GoN	Cash		2,771						
29511 Plant & Machinery	GoN	Cash	93	334	800	800				
336012 Department of Land Reform & Management			25,906	33,676	30,245	30,245			P1	07
3360123 Recurrent			25,520	30,876	28,145	28,145				
21111 Salary	GoN	Cash	11,864	15,882	12,498	12,498				
21119 Other Allowance	GoN	Cash	1,028	104	104	104				
21121 Clothing	GoN	Cash	30	488	458	458				
22111 Water and Electricity	GoN	Cash	243	329	300	300				
22112 Communication	GoN	Cash	151	168	168	168				
22121 House Rent	GoN	Cash		300	723	723				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	435	400	700	700				
22212 Operation & Maintenance	GoN	Cash	197	400	277	277				
22311 General Office Expenses	GoN	Cash	10,258	11,000	10,168	10,168				
22411 Consultancy and Services Expenses	GoN	Cash	570	643	1,673	1,673				
22611 Monitoring & Evaluation Expenses	GoN	Cash	548	614	545	545				
22612 Travelling Expenses	GoN	Cash	21	268	251	251				
22711 Miscellaneous	GoN	Cash	175	280	280	280				
3360124 Capital			386	2,800	2,100	2,100				
29311 Furniture & Fixtures	GoN	Cash	196	200	550	550				
29411 Vehicles	GoN	Cash		2,000						
29511 Plant & Machinery	GoN	Cash	190	600	1,550	1,550				
336013 Land Revenue Offices			399,821	538,344	515,517	515,517			P1	07
3360133 Recurrent			398,802	537,184	514,217	514,217				
21111 Salary	GoN	Cash	313,974	439,897	422,330	422,330				
21112 Local Allowances	GoN	Cash		311						
21119 Other Allowance	GoN	Cash	40,524	16,280	18,419	18,419				
21121 Clothing	GoN	Cash	1,246	14,335	15,772	15,772				
22111 Water and Electricity	GoN	Cash	3,730	4,355	4,376	4,376				
22112 Communication	GoN	Cash	2,842	3,170	3,312	3,312				
22121 House Rent	GoN	Cash	8,810	9,341	10,427	10,427				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,581	2,768	1,333	1,333				
22212 Operation & Maintenance	GoN	Cash	2,028	2,000	999	999				
22311 General Office Expenses	GoN	Cash	10,709	15,063	9,606	9,606				
22411 Consultancy and Services Expenses	GoN	Cash	3,142	5,381	16,497	16,497				
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,089	6,970	3,970	3,970				
22612 Travelling Expenses	GoN	Cash	1,559	4,275	2,155	2,155				
22614 Other Travelling Expenses	GoN	Cash			1,920	1,920				
22711 Miscellaneous	GoN	Cash	1,568	1,885	135	135				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		11,153	2,966	2,966				
3360134 Capital			1,019	1,160	1,300	1,300				
29311 Furniture & Fixtures	GoN	Cash	1,019		1,050	1,050				
29411 Vehicles	GoN	Cash		1,160						
29511 Plant & Machinery	GoN	Cash			250	250				
336014 Land Reform Offices			59,477	78,313	70,900	70,900			P1	07
3360143 Recurrent			59,284	77,241	70,000	70,000				
21111 Salary	GoN	Cash	44,504	62,605	58,332	58,332				
21119 Other Allowance	GoN	Cash	4,264	352	333	333				
21121 Clothing	GoN	Cash	248	2,218	2,137	2,137				
22111 Water and Electricity	GoN	Cash	611	634	622	622				
22112 Communication	GoN	Cash	628	691	696	696				
22121 House Rent	GoN	Cash	3,382	3,549	3,577	3,577				
22211 Fuel and Oil - Vehicles	GoN	Cash	754	876	455	455				
22212 Operation & Maintenance	GoN	Cash	668	815	336	336				
22311 General Office Expenses	GoN	Cash	1,345	1,482	1,040	1,040				
22411 Consultancy and Services Expenses	GoN	Cash	839	1,122	1,113	1,113				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,811	2,048	920	920				
22612 Travelling Expenses	GoN	Cash	125	725	315	315				
22711 Miscellaneous	GoN	Cash	105	124	124	124				
3360144 Capital			193	1,072	900	900				
29311 Furniture & Fixtures	GoN	Cash	98	318	600	600				
29411 Vehicles	GoN	Cash		504						
29511 Plant & Machinery	GoN	Cash	95	250	300	300				
336015 Department of Survey			13,865	14,009	12,559	12,559			P1	07
3360153 Recurrent			12,172	13,234	11,859	11,859				
21111 Salary	GoN	Cash	7,939	9,186	8,400	8,400				
21112 Local Allowances	GoN	Cash			25	25				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	602	27						
21121 Clothing	GoN	Cash	35	293	286	286				
22111 Water and Electricity	GoN	Cash	81	89	88	88				
22112 Communication	GoN	Cash	163	248	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	485	450	449	449				
22212 Operation & Maintenance	GoN	Cash	350	447	365	365				
22311 General Office Expenses	GoN	Cash	1,028	1,200	1,200	1,200				
22411 Consultancy and Services Expenses	GoN	Cash	332	287	286	286				
22522 Program Expenses	GoN	Cash	284	303						
22611 Monitoring & Evaluation Expenses	GoN	Cash	795	590	450	450				
22612 Travelling Expenses	GoN	Cash	38	54	50	50				
22711 Miscellaneous	GoN	Cash	40	60	60	60				
3360154 Capital			1,693	775	700	700				
29221 Building Construction	GoN	Cash	1,115							
29311 Furniture & Fixtures	GoN	Cash	293	375	300	300				
29511 Plant & Machinery	GoN	Cash	285	400	400	400				
336016 Survey Offices			333,205	423,622	403,500	403,500			P2	07
3360163 Recurrent			332,755	423,002	402,900	402,900				
21111 Salary	GoN	Cash	260,817	351,218	340,997	340,997				
21112 Local Allowances	GoN	Cash		527	628	628				
21119 Other Allowance	GoN	Cash	36,605	14,532	9,624	9,624				
21121 Clothing	GoN	Cash	843	12,404	12,475	12,475				
22111 Water and Electricity	GoN	Cash	1,198	1,849	1,546	1,546				
22112 Communication	GoN	Cash	1,216	1,687	989	989				
22121 House Rent	GoN	Cash	7,536	5,755	12,265	12,265				
22211 Fuel and Oil - Vehicles	GoN	Cash	381	1,127	333	333				
22212 Operation & Maintenance	GoN	Cash	1,097	1,988	468	468				
22311 General Office Expenses	GoN	Cash	2,655	4,132	3,069	3,069				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,554	1,494	1,119	1,119				
22521 Production Materials/Services	GoN	Cash	16,099	20,108	16,980	16,980				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,808	1,959	1,409	1,409				
22612 Travelling Expenses	GoN	Cash	673	3,721	715	715				
22711 Miscellaneous	GoN	Cash	273	501	283	283				
3360164 Capital			450	620	600	600				
29311 Furniture & Fixtures	GoN	Cash	450	620	600	600				
336017 Department of Land Information and Record			138,885	134,120	79,226	79,226			P1	07
3360173 Recurrent			110,127	106,247	73,226	73,226				
21111 Salary	GoN	Cash	5,444	6,923	6,922	6,922				
21119 Other Allowance	GoN	Cash	526	70	69	69				
21121 Clothing	GoN	Cash	8	188	187	187				
22111 Water and Electricity	GoN	Cash	169	181	250	250				
22112 Communication	GoN	Cash	173	250	250	250				
22121 House Rent	GoN	Cash	2,250	2,550	2,805	2,805				
22211 Fuel and Oil - Vehicles	GoN	Cash	540	629	629	629				
22212 Operation & Maintenance	GoN	Cash	499	549	548	548				
22311 General Office Expenses	GoN	Cash	823	899	899	899				
22411 Consultancy and Services Expenses	GoN	Cash	5,993	9,899	9,899	9,899				
22511 Employee Training	GoN	Cash	899	1,151	500	500				
22522 Program Expenses	GoN	Cash	91,832	81,683	49,000	49,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	821	999	999	999				
22612 Travelling Expenses	GoN	Cash		106	100	100				
22711 Miscellaneous	GoN	Cash	150	170	169	169				
3360174 Capital			28,758	27,873	6,000	6,000				
29311 Furniture & Fixtures	GoN	Cash	1,409	1,575	100	100				
29411 Vehicles	GoN	Cash	164	300						
29511 Plant & Machinery	GoN	Cash	26,711	25,998	5,900	5,900				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash	474							
336101 Land Revenue Record Protection and Strengthening Program			98,120	166,505	174,424	174,424			P1	05
3361013 Recurrent			12,931	16,402	12,424	12,424				
22112 Communication	GoN	Cash		717	715	715				
22211 Fuel and Oil - Vehicles	GoN	Cash	632	657	655	655				
22212 Operation & Maintenance	GoN	Cash	4,482	3,602	2,200	2,200				
22311 General Office Expenses	GoN	Cash	1,017	1,400	650	650				
22411 Consultancy and Services Expenses	GoN	Cash	2,318	1,834	2,124	2,124				
22511 Employee Training	GoN	Cash	200	900						
22522 Program Expenses	GoN	Cash	1,901	4,808	3,600	3,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,281	2,384	2,380	2,380				
22711 Miscellaneous	GoN	Cash	100	100	100	100				
3361014 Capital			85,189	150,103	162,000	162,000				
29111 Land Acquisition	GoN	Cash	4,000							
29221 Building Construction	GoN	Cash	79,497	144,664	155,290	155,290				
29231 Capital Formation - Building	GoN	Cash			1,315	1,315				
29311 Furniture & Fixtures	GoN	Cash	979	1,500	1,600	1,600				
29411 Vehicles	GoN	Cash	713							
29511 Plant & Machinery	GoN	Cash		1,500	1,600	1,600				
29611 Civil Works - Construction	GoN	Cash		2,439	2,195	2,195				
336102 National Land Utility Project			70,330	77,638	52,548	52,548			P1	01
3361023 Recurrent			68,392	77,089	52,000	52,000				
21111 Salary	GoN	Cash	1,216	1,685	2,050	2,050				
21119 Other Allowance	GoN	Cash	287	396	300	300				
21121 Clothing	GoN	Cash	50	45	67	67				
22111 Water and Electricity	GoN	Cash	69	99	150	150				
22112 Communication	GoN	Cash	117	115	150	150				
22121 House Rent	GoN	Cash	480	870	960	960				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	700	625	900	900				
22212 Operation & Maintenance	GoN	Cash	1,746	375	450	450				
22311 General Office Expenses	GoN	Cash	1,180	1,200	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	42,107	58,642	34,113	34,113				
22521 Production Materials/Services	GoN	Cash	4,563	6,963	6,100	6,100				
22522 Program Expenses	GoN	Cash	14,690	5,264	4,900	4,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	875	500	500	500				
22612 Travelling Expenses	GoN	Cash	12	10	10	10				
22711 Miscellaneous	GoN	Cash	300	300	350	350				
3361024 Capital			1,938	549	548	548				
29311 Furniture & Fixtures	GoN	Cash	48	50	88	88				
29511 Plant & Machinery	GoN	Cash	1,890	499	460	460				
336103 Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher			86,037	138,348	124,270	124,270			P1	05
3361033 Recurrent			85,942	37,561	34,274	34,274				
21111 Salary	GoN	Cash	13,337	3,508	3,736	3,736				
21119 Other Allowance	GoN	Cash	9,525	2,852	3,016	3,016				
22111 Water and Electricity	GoN	Cash	242	27	55	55				
22112 Communication	GoN	Cash	297	101	150	150				
22121 House Rent	GoN	Cash	2,602	186	258	258				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,066	682	996	996				
22212 Operation & Maintenance	GoN	Cash	1,087	546	668	668				
22311 General Office Expenses	GoN	Cash	4,014	3,302	1,717	1,717				
22313 Books and Materials	GoN	Cash		200						
22411 Consultancy and Services Expenses	GoN	Cash	4,978	3,963	2,601	2,601				
22511 Employee Training	GoN	Cash	28	38	42	42				
22512 Skill Development and Awareness Training Program	GoN	Cash		7,150	8,993	8,993				
22522 Program Expenses	GoN	Cash	8,379	10,412	8,305	8,305				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,436	4,123	3,129	3,129				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	1,345	471	608	608				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	30,606							
3361034 Capital			95	100,787	89,996	89,996				
29111 Land Acquisition	GoN	Cash		92,030	84,586	84,586				
29221 Building Construction	GoN	Cash		8,310	5,410	5,410				
29411 Vehicles	GoN	Cash		248						
29511 Plant & Machinery	GoN	Cash	95	199						
336105 Land Management Training Center			42,086	52,191	52,115	52,115			P2	05
3361053 Recurrent			36,197	45,741	45,699	45,699				
21111 Salary	GoN	Cash	5,982	9,488	9,500	9,500				
21119 Other Allowance	GoN	Cash	458	578	622	622				
21121 Clothing	GoN	Cash	8	293	320	320				
22111 Water and Electricity	GoN	Cash	358	849	850	850				
22112 Communication	GoN	Cash	372	290	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	900	1,300	1,430	1,430				
22212 Operation & Maintenance	GoN	Cash	899	1,149	1,160	1,160				
22311 General Office Expenses	GoN	Cash	1,617	1,700	1,850	1,850				
22313 Books and Materials	GoN	Cash	400	300	325	325				
22411 Consultancy and Services Expenses	GoN	Cash	3,148	3,650	3,850	3,850				
22522 Program Expenses	GoN	Cash	20,004	23,961	23,100	23,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,899	2,000	2,200	2,200				
22612 Travelling Expenses	GoN	Cash	2	33	32	32				
22711 Miscellaneous	GoN	Cash	150	150	160	160				
3361054 Capital			5,889	6,450	6,416	6,416				
29221 Building Construction	GoN	Cash	2,375							
29311 Furniture & Fixtures	GoN	Cash	1,175							
29411 Vehicles	GoN	Cash		4,000						
29511 Plant & Machinery	GoN	Cash	1,423	1,500	5,016	5,016				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash	916	950	1,400	1,400				
336106 Cadastral Survey Program			122,391	171,415	169,502	169,502			P1	04
3361063 Recurrent			45,447	57,288	51,450	51,450				
21111 Salary	GoN	Cash	17,180	20,831	20,000	20,000				
21112 Local Allowances	GoN	Cash		350						
21114 Field Allowance	GoN	Cash			7,500	7,500				
21119 Other Allowance	GoN	Cash	3,115	2,694	2,021	2,021				
21121 Clothing	GoN	Cash	24	585	1,750	1,750				
22111 Water and Electricity	GoN	Cash	1,103	1,163	653	653				
22112 Communication	GoN	Cash	1,088	977	578	578				
22121 House Rent	GoN	Cash	7,561	9,859	3,390	3,390				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,877	2,697	2,365	2,365				
22212 Operation & Maintenance	GoN	Cash	1,526	2,699	1,565	1,565				
22311 General Office Expenses	GoN	Cash	7,845	8,058	6,240	6,240				
22313 Books and Materials	GoN	Cash		50	30	30				
22321 Repair and Maintenance of Public Property	GoN	Cash	300	500	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	481	1,283	583	583				
22511 Employee Training	GoN	Cash		875	690	690				
22522 Program Expenses	GoN	Cash	1,189	1,625	844	844				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,902	2,540	1,514	1,514				
22612 Travelling Expenses	GoN	Cash	74	233	1,042	1,042				
22711 Miscellaneous	GoN	Cash	182	269	385	385				
3361064 Capital			76,944	114,127	118,052	118,052				
29221 Building Construction	GoN	Cash	25,655	39,612	37,244	37,244				
29231 Capital Formation - Building	GoN	Cash			5,500	5,500				
29311 Furniture & Fixtures	GoN	Cash	640	4,256	1,800	1,800				
29411 Vehicles	GoN	Cash		4,900						
29511 Plant & Machinery	GoN	Cash	3,000	9,500	3,300	3,300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	47,649	55,361	69,908	69,908				
29711 Capital Research & Consultancy	GoN	Cash			300	300				
29712 Software Devloment and Purchase	GoN	Cash		498						
336107 Land Survey (Land Resource Program)			47,327	64,741	56,669	56,669			P1	04
3361073 Recurrent			38,010	46,832	41,469	41,469				
21111 Salary	GoN	Cash	24,666	32,169	30,000	30,000				
21119 Other Allowance	GoN	Cash	1,900	50	50	50				
21121 Clothing	GoN	Cash	68	977	1,005	1,005				
22111 Water and Electricity	GoN	Cash	816	883	381	381				
22112 Communication	GoN	Cash	674	711	240	240				
22121 House Rent	GoN	Cash	47	56	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,203	1,327	1,075	1,075				
22212 Operation & Maintenance	GoN	Cash	1,656	1,767	1,150	1,150				
22311 General Office Expenses	GoN	Cash	1,481	1,797	1,600	1,600				
22313 Books and Materials	GoN	Cash	36	37	35	35				
22321 Repair and Maintenance of Public Property	GoN	Cash	472	652	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	997	1,334	1,300	1,300				
22511 Employee Training	GoN	Cash		69						
22521 Production Materials/Services	GoN	Cash	3,035	3,940	3,328	3,328				
22522 Program Expenses	GoN	Cash	29							
22611 Monitoring & Evaluation Expenses	GoN	Cash	740	834	555	555				
22612 Travelling Expenses	GoN	Cash		39	35	35				
22711 Miscellaneous	GoN	Cash	190	190	175	175				
3361074 Capital			9,317	17,909	15,200	15,200				
29311 Furniture & Fixtures	GoN	Cash	49	99	162	162				
29511 Plant & Machinery	GoN	Cash	1,258	9,627	6,514	6,514				
29611 Civil Works - Construction	GoN	Cash	5,044	5,938	6,280	6,280				
29621 Capital Formation	GoN	Cash	2,966	2,245	2,244	2,244				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
336108 Geological & Topographical Survey Program			29,904	36,794	33,150	33,150			P1	04
3361083 Recurrent			21,454	28,298	26,150	26,150				
21111 Salary	GoN	Cash	15,764	22,592	20,867	20,867				
21114 Field Allowance	GoN	Cash			10	10				
21119 Other Allowance	GoN	Cash	1,358	127	127	127				
21121 Clothing	GoN	Cash	28	690	690	690				
22111 Water and Electricity	GoN	Cash	273	298	297	297				
22112 Communication	GoN	Cash	150	161	161	161				
22121 House Rent	GoN	Cash	100		5	5				
22211 Fuel and Oil - Vehicles	GoN	Cash	500	600	608	608				
22212 Operation & Maintenance	GoN	Cash	609	500	400	400				
22213 Insurance	GoN	Cash			30	30				
22311 General Office Expenses	GoN	Cash	667	760	660	660				
22313 Books and Materials	GoN	Cash	7	138	15	15				
22321 Repair and Maintenance of Public Property	GoN	Cash	795	800	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	404	596	595	595				
22611 Monitoring & Evaluation Expenses	GoN	Cash	672	895	695	695				
22612 Travelling Expenses	GoN	Cash	52	51	50	50				
22711 Miscellaneous	GoN	Cash	75	90	340	340				
3361084 Capital			8,450	8,496	7,000	7,000				
29221 Building Construction	GoN	Cash	285	298						
29311 Furniture & Fixtures	GoN	Cash	196	200	200	200				
29511 Plant & Machinery	GoN	Cash	2,777	3,000	1,400	1,400				
29611 Civil Works - Construction	GoN	Cash	5,192	4,998	5,400	5,400				
336109 Land Reform Action Plan Implementation Project									P2	01
3361093 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
337 Ministry of Physical Infrastructure and Transport			21,011,616	24,627,912	30,599,609	22,772,334	3,697,199	4,130,076		
337011 Ministry of Physical Infrastructure and Transport			148,608	49,476	297,084	297,084			P1	07
3370113 Recurrent			147,645	48,687	48,611	48,611				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	20,463	27,512	22,500	22,500				
21119 Other Allowance	GoN	Cash	1,921	346	345	345				
21121 Clothing	GoN	Cash	88	713	712	712				
22111 Water and Electricity	GoN	Cash	831	830	829	829				
22112 Communication	GoN	Cash	614	611	610	610				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,700	1,960	1,960	1,960				
22212 Operation & Maintenance	GoN	Cash	985	987	986	986				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	2,327	2,184	2,437	2,437				
22411 Consultancy and Services Expenses	GoN	Cash	406	399	1,106	1,106				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash		50	50	50				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	6,825	8,390	8,390	8,390				
22611 Monitoring & Evaluation Expenses	GoN	Cash	676	896	895	895				
22612 Travelling Expenses	GoN	Cash	42	19	19	19				
22711 Miscellaneous	GoN	Cash	600	790	789	789				
22911 Recurrent Contingencies	GoN	Cash			3,983	3,983				
25112 Capital Subsidy - Non-Financial Corporations	ADB - General	Reimbursable	107,167							
	210101 ADB - General	Reimbursable	107,167							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,000	3,000	3,000	3,000				
3370114 Capital			963	789	248,473	248,473				
29311 Furniture & Fixtures	GoN	Cash	488	300	279	279				
29511 Plant & Machinery	GoN	Cash	475	489	440	440				
29811 Capital Contingencies	GoN	Cash			247,754	247,754				
337012 Department of Road			46,240	60,298	54,473	54,473			P1	07
3370123 Recurrent			46,240	60,298	54,473	54,473				
21111 Salary	GoN	Cash	35,454	45,460	41,068	41,068				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	2,660	95	86	86				
21121 Clothing	GoN	Cash	73	1,245	1,425	1,425				
22111 Water and Electricity	GoN	Cash	1,298	4,951	2,107	2,107				
22112 Communication	GoN	Cash	646	566	911	911				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,497	2,034	2,150	2,150				
22212 Operation & Maintenance	GoN	Cash	250	296	417	417				
22311 General Office Expenses	GoN	Cash	655	687	900	900				
22411 Consultancy and Services Expenses	GoN	Cash	3,172	4,380	4,400	4,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	375	330	689	689				
22612 Travelling Expenses	GoN	Cash	110	200	221	221				
22711 Miscellaneous	GoN	Cash	50	54	99	99				
337013 Regional Road Offices			14,535	17,978	16,240	16,240			P1	07
3370133 Recurrent			14,535	17,978	16,240	16,240				
21111 Salary	GoN	Cash	11,563	15,604	14,097	14,097				
21119 Other Allowance	GoN	Cash	1,155	206	187	187				
21121 Clothing	GoN	Cash	94	488	440	440				
22111 Water and Electricity	GoN	Cash	165	193	174	174				
22112 Communication	GoN	Cash	147	145	131	131				
22121 House Rent	GoN	Cash		37	33	33				
22211 Fuel and Oil - Vehicles	GoN	Cash	284	288	260	260				
22212 Operation & Maintenance	GoN	Cash	99	89	80	80				
22311 General Office Expenses	GoN	Cash	210	225	203	203				
22321 Repair and Maintenance of Public Property	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	519	392	354	354				
22611 Monitoring & Evaluation Expenses	GoN	Cash	209	188	170	170				
22612 Travelling Expenses	GoN	Cash	70	103	93	93				
22711 Miscellaneous	GoN	Cash	20	20	18	18				
337014 Division Road Offices			168,157	210,354	190,034	190,034			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3370143 Recurrent			168,157	210,354	190,034	190,034				
21111 Salary	GoN	Cash	146,592	193,776	175,057	175,057				
21112 Local Allowances	GoN	Cash		957	864	864				
21119 Other Allowance	GoN	Cash	14,843	1,304	1,178	1,178				
21121 Clothing	GoN	Cash	658	6,384	5,767	5,767				
22111 Water and Electricity	GoN	Cash	624	726	656	656				
22112 Communication	GoN	Cash	444	459	415	415				
22121 House Rent	GoN	Cash	886	761	687	687				
22211 Fuel and Oil - Vehicles	GoN	Cash	396	489	438	438				
22212 Operation & Maintenance	GoN	Cash	274	271	245	245				
22311 General Office Expenses	GoN	Cash	418	473	431	431				
22411 Consultancy and Services Expenses	GoN	Cash	2,104	3,526	3,186	3,186				
22611 Monitoring & Evaluation Expenses	GoN	Cash	427	476	426	426				
22612 Travelling Expenses	GoN	Cash	467	727	661	661				
22711 Miscellaneous	GoN	Cash	24	25	23	23				
337015 Heavy Equipment Division (Including Machinery Offices)			121,694	147,909	133,621	133,621			P2	07
3370153 Recurrent			121,694	147,909	133,621	133,621				
21111 Salary	GoN	Cash	92,438	121,798	110,051	110,051				
21119 Other Allowance	GoN	Cash	8,863	396	357	357				
21121 Clothing	GoN	Cash	235	4,140	3,740	3,740				
22111 Water and Electricity	GoN	Cash	824	980	885	885				
22112 Communication	GoN	Cash	299	296	268	268				
22121 House Rent	GoN	Cash	55	79	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,612	1,996	1,803	1,803				
22212 Operation & Maintenance	GoN	Cash	5,500	5,500	4,968	4,968				
22311 General Office Expenses	GoN	Cash	5,547	5,641	5,096	5,096				
22321 Repair and Maintenance of Public Property	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	5,905	6,739	6,088	6,088				
22611 Monitoring & Evaluation Expenses	GoN	Cash	93	165	131	131				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	298	149	135	135				
22711 Miscellaneous	GoN	Cash	25	30	27	27				
337016 Mechanical Training			5,787	6,694	6,047	6,047			P2	07
3370163 Recurrent			5,787	6,694	6,047	6,047				
21111 Salary	GoN	Cash	2,516	3,376	3,051	3,051				
21119 Other Allowance	GoN	Cash	210							
21121 Clothing	GoN	Cash	8	105	95	95				
22111 Water and Electricity	GoN	Cash	125	130	117	117				
22112 Communication	GoN	Cash	50	50	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	195	215	194	194				
22212 Operation & Maintenance	GoN	Cash	130	124	112	112				
22311 General Office Expenses	GoN	Cash	116	130	117	117				
22321 Repair and Maintenance of Public Property	GoN	Cash	100	120	108	108				
22411 Consultancy and Services Expenses	GoN	Cash	771	813	734	734				
22522 Program Expenses	GoN	Cash	1,455	1,500	1,355	1,355				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	116	105	105				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	12	15	14	14				
337017 Laboratory			4,172	5,491	4,960	4,960			P2	07
3370173 Recurrent			4,172	5,491	4,960	4,960				
21111 Salary	GoN	Cash	2,959	4,228	3,820	3,820				
21119 Other Allowance	GoN	Cash	267							
21121 Clothing	GoN	Cash	119	187	169	169				
22111 Water and Electricity	GoN	Cash	201	226	204	204				
22112 Communication	GoN	Cash	42	45	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	70	63	63				
22212 Operation & Maintenance	GoN	Cash	70	110	99	99				
22311 General Office Expenses	GoN	Cash	142	150	136	136				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash	93							
22411 Consultancy and Services Expenses	GoN	Cash	95	110	99	99				
22522 Program Expenses	GoN	Cash	39							
22611 Monitoring & Evaluation Expenses	GoN	Cash	30							
22612 Travelling Expenses	GoN	Cash		350	316	316				
22711 Miscellaneous	GoN	Cash	15	15	14	14				
337022 Department of Railway			2,672	5,299	52,787	52,787			P1	07
3370223 Recurrent			2,476	4,592	4,131	4,131				
21111 Salary	GoN	Cash	1,233	1,445	1,100	1,100				
21119 Other Allowance	GoN	Cash	204							
21121 Clothing	GoN	Cash		38	60	60				
22111 Water and Electricity	GoN	Cash	11	50	40	40				
22112 Communication	GoN	Cash	57	72	60	60				
22121 House Rent	GoN	Cash	382	2,008	1,969	1,969				
22211 Fuel and Oil - Vehicles	GoN	Cash	165	200	180	180				
22212 Operation & Maintenance	GoN	Cash	65	75	65	65				
22311 General Office Expenses	GoN	Cash	196	149	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	42	358	357	357				
22611 Monitoring & Evaluation Expenses	GoN	Cash	44	97	80	80				
22711 Miscellaneous	GoN	Cash	77	100	90	90				
3370224 Capital			196	707	48,656	48,656				
29221 Building Construction	GoN	Cash		208	48,200	48,200				
29311 Furniture & Fixtures	GoN	Cash	196	200	180	180				
29511 Plant & Machinery	GoN	Cash		299	276	276				
337026 Department of Transportation Management			15,565	20,842	18,756	18,756			P1	07
3370263 Recurrent			15,565	20,842	18,756	18,756				
21111 Salary	GoN	Cash	3,714	5,837	6,256	6,256				
21119 Other Allowance	GoN	Cash	366	169	141	141				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	10	143	128	128				
22111 Water and Electricity	GoN	Cash	175	200	180	180				
22112 Communication	GoN	Cash	153	151	136	136				
22121 House Rent	GoN	Cash	1,188	1,426	1,188	1,188				
22211 Fuel and Oil - Vehicles	GoN	Cash	297	500	412	412				
22212 Operation & Maintenance	GoN	Cash	400	700	628	628				
22311 General Office Expenses	GoN	Cash	7,232	9,520	7,551	7,551				
22411 Consultancy and Services Expenses	GoN	Cash	1,371	1,234	1,340	1,340				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	846	700	700				
22612 Travelling Expenses	GoN	Cash	9	36	30	30				
22711 Miscellaneous	GoN	Cash	50	80	66	66				
337027 Zonal Transportation Management Offices			104,208	129,818	115,551	115,551			P1	07
3370273 Recurrent			104,208	129,818	115,551	115,551				
21111 Salary	GoN	Cash	68,938	94,710	81,333	81,333				
21119 Other Allowance	GoN	Cash	10,995	3,873	3,620	3,620				
21121 Clothing	GoN	Cash	176	3,095	2,887	2,887				
22111 Water and Electricity	GoN	Cash	1,085	1,116	1,070	1,070				
22112 Communication	GoN	Cash	774	985	807	807				
22121 House Rent	GoN	Cash	8,358	10,525	10,681	10,681				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,200	1,396	1,447	1,447				
22212 Operation & Maintenance	GoN	Cash	847	1,051	993	993				
22311 General Office Expenses	GoN	Cash	9,974	10,942	10,278	10,278				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,138	1,138	1,640	1,640				
22611 Monitoring & Evaluation Expenses	GoN	Cash	477	591	444	444				
22612 Travelling Expenses	GoN	Cash	161	311	262	262				
22711 Miscellaneous	GoN	Cash	85	85	89	89				
3370274 Capital										

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash								
337101 Sagarmatha Highway (Gaighat-Diktel Section)			59,032	69,182	64,276	64,276			P1	02
3371013 Recurrent			1,968	2,373	2,144	2,144				
21111 Salary	GoN	Cash	1,510	1,916	1,731	1,731				
21119 Other Allowance	GoN	Cash	142	27	25	25				
21121 Clothing	GoN	Cash	3	38	34	34				
22111 Water and Electricity	GoN	Cash	30	30	27	27				
22112 Communication	GoN	Cash	25	29	26	26				
22121 House Rent	GoN	Cash	60	70	63	63				
22211 Fuel and Oil - Vehicles	GoN	Cash	50	59	54	54				
22212 Operation & Maintenance	GoN	Cash		25	23	23				
22311 General Office Expenses	GoN	Cash	29	40	36	36				
22411 Consultancy and Services Expenses	GoN	Cash	29	30	27	27				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	84	76	76				
22612 Travelling Expenses	GoN	Cash		15	13	13				
22711 Miscellaneous	GoN	Cash	10	10	9	9				
3371014 Capital			57,064	66,809	62,132	62,132				
29611 Civil Works - Construction	GoN	Cash	57,064	66,809	62,132	62,132				
337102 B.P. Koirala Highway (Banepa-Sindhuli-Bardibas) Including Landslide Prevention			1,723,580	2,076,819	1,149,870	249,870	900,000		P1	02
3371023 Recurrent			5,495	7,495	6,770	6,770				
21111 Salary	GoN	Cash	3,311	5,427	4,903	4,903				
21119 Other Allowance	GoN	Cash	310							
21121 Clothing	GoN	Cash	5	83	75	75				
22111 Water and Electricity	GoN	Cash	6	38	34	34				
22112 Communication	GoN	Cash	9	18	16	16				
22121 House Rent	GoN	Cash	53	70	63	63				
22211 Fuel and Oil - Vehicles	GoN	Cash	720	744	673	673				
22212 Operation & Maintenance	GoN	Cash	507	500	451	451				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	154	165	149	149				
22411 Consultancy and Services Expenses	GoN	Cash	298	299	270	270				
22611 Monitoring & Evaluation Expenses	GoN	Cash	98	106	96	96				
22612 Travelling Expenses	GoN	Cash		20	18	18				
22711 Miscellaneous	GoN	Cash	24	25	22	22				
3371024 Capital			1,718,085	2,069,324	1,143,100	243,100	900,000			
29111 Land Acquisition	GoN	Cash	64,990	42,182	150,000	150,000				
29611 Civil Works - Construction			1,652,906	2,026,953	993,100	93,100	900,000			
	GoN	Cash	150,906	82,388	93,100	93,100				
	221602 Japan - JICA	Direct	1,502,000	1,944,565	900,000		900,000			
29711 Capital Research & Consultancy	GoN	Cash	189	189						
337103 Rapti Highway ( Salyan-Musikot Blacktop)			27,580	23,081	21,465	21,465			P1	04
3371034 Capital			27,580	23,081	21,465	21,465				
29611 Civil Works - Construction	GoN	Cash	27,580	23,081	21,465	21,465				
337104 Karnali Highway (Kalikot-Jumla Section)			32,538	32,692	30,307	30,307			P1	02
3371043 Recurrent			2,836	3,608	3,259	3,259				
21111 Salary	GoN	Cash	1,653	1,978	1,787	1,787				
21112 Local Allowances	GoN	Cash		620	560	560				
21119 Other Allowance	GoN	Cash	200							
22111 Water and Electricity	GoN	Cash	41	40	36	36				
22112 Communication	GoN	Cash	74	75	68	68				
22121 House Rent	GoN	Cash	315	315	285	285				
22211 Fuel and Oil - Vehicles	GoN	Cash	165	175	158	158				
22212 Operation & Maintenance	GoN	Cash	80	80	72	72				
22311 General Office Expenses	GoN	Cash	127	130	117	117				
22411 Consultancy and Services Expenses	GoN	Cash	162	175	158	158				
22711 Miscellaneous	GoN	Cash	19	20	18	18				
3371044 Capital			29,702	29,084	27,048	27,048				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	29,702	29,084	27,048	27,048				
337105 Mahakali Highway (Darchula-Tinkar Section)			112,090	171,852	159,699	159,699			P1	02
3371053 Recurrent			3,188	4,629	4,181	4,181				
21111 Salary	GoN	Cash	1,353	2,432	2,197	2,197				
21112 Local Allowances	GoN	Cash		879	794	794				
21119 Other Allowance	GoN	Cash	781							
21121 Clothing	GoN	Cash		75	68	68				
22111 Water and Electricity	GoN	Cash	15	30	27	27				
22112 Communication	GoN	Cash	60	59	53	53				
22121 House Rent	GoN	Cash	202	274	247	247				
22211 Fuel and Oil - Vehicles	GoN	Cash	128	83	75	75				
22212 Operation & Maintenance	GoN	Cash	35	30	27	27				
22311 General Office Expenses	GoN	Cash	137	135	122	122				
22411 Consultancy and Services Expenses	GoN	Cash	257	418	377	377				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	159	144	144				
22612 Travelling Expenses	GoN	Cash		35	32	32				
22711 Miscellaneous	GoN	Cash	20	20	18	18				
3371054 Capital			108,902	167,223	155,518	155,518				
29111 Land Acquisition	GoN	Cash	27,499	37,498	34,873	34,873				
29211 Building Purchase	GoN	Cash	2,499							
29311 Furniture & Fixtures	GoN	Cash		110	102	102				
29611 Civil Works - Construction	GoN	Cash	77,306	128,710	119,701	119,701				
29711 Capital Research & Consultancy	GoN	Cash	1,598	905	842	842				
337106 Kanti Highway			41,269	43,637	60,499	60,499			P2	02
3371063 Recurrent			2,414	3,064	2,767	2,767				
21111 Salary	GoN	Cash	1,510	2,129	1,925	1,925				
21119 Other Allowance	GoN	Cash	69							
21121 Clothing	GoN	Cash		53	47	47				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	34	28	25	25				
22112 Communication	GoN	Cash	40	39	35	35				
22121 House Rent	GoN	Cash	230	245	221	221				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	110	99	99				
22212 Operation & Maintenance	GoN	Cash	50	50	45	45				
22311 General Office Expenses	GoN	Cash	74	80	72	72				
22411 Consultancy and Services Expenses	GoN	Cash	190	190	172	172				
22611 Monitoring & Evaluation Expenses	GoN	Cash	97	100	90	90				
22612 Travelling Expenses	GoN	Cash		20	18	18				
22711 Miscellaneous	GoN	Cash	20	20	18	18				
3371064 Capital			38,855	40,573	57,732	57,732				
29611 Civil Works - Construction	GoN	Cash	38,855	40,573	57,732	57,732				
337107 Other Central Level Ongoing Projects			1,090,390	1,207,024	2,675,059	2,466,600	208,459		P2	04
3371074 Capital			1,090,390	1,207,024	2,675,059	2,466,600	208,459			
29611 Civil Works - Construction			1,090,390	1,207,024	2,675,059	2,466,600	208,459			
	GoN	Cash	659,826	780,082	2,466,600	2,466,600				
221604 Japan 国 DRF		Cash	430,564	426,942	208,459		208,459			
337108 Naradmuni Thulung Highway (Hile-Leguwighat-Bhojpur)			21,263	22,838	21,164	21,164			P2	02
3371083 Recurrent			2,740	2,838	2,564	2,564				
21111 Salary	GoN	Cash	1,007	1,254	1,133	1,133				
21112 Local Allowances	GoN	Cash			27	27				
21119 Other Allowance	GoN	Cash	151							
21121 Clothing	GoN	Cash		30						
22111 Water and Electricity	GoN	Cash	35	53	48	48				
22112 Communication	GoN	Cash	66	61	55	55				
22121 House Rent	GoN	Cash	182	195	176	176				
22211 Fuel and Oil - Vehicles	GoN	Cash	180	200	181	181				
22212 Operation & Maintenance	GoN	Cash	300	300	271	271				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	392	400	361	361				
22411 Consultancy and Services Expenses	GoN	Cash	285	180	163	163				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	90	90				
22612 Travelling Expenses	GoN	Cash	19	40	36	36				
22711 Miscellaneous	GoN	Cash	23	25	23	23				
3371084 Capital			18,523	20,000	18,600	18,600				
29611 Civil Works - Construction	GoN	Cash	18,523	20,000	18,600	18,600				
337110 Ganeshman Singh Marg (Thankot - Chitlang)			7,948	10,591	9,849	9,849			P1	02
3371104 Capital			7,948	10,591	9,849	9,849				
29611 Civil Works - Construction	GoN	Cash	7,948	10,591	9,849	9,849				
337111 Baglung-Beni-Jomsom			35,700	6,961	4,149	4,149			P1	02
3371114 Capital			35,700	6,961	4,149	4,149				
29611 Civil Works - Construction	GoN	Cash	35,700	6,961	4,149	4,149				
337112 Chhinchu-Jajarkot			19,625	2,497	2,322	2,322			P1	02
3371124 Capital			19,625	2,497	2,322	2,322				
29611 Civil Works - Construction	GoN	Cash	19,625	2,497	2,322	2,322				
337114 Jaya Prithvi Bd. Singh Highway (Khodape-Bajhang)			5,389	947	880	880			P1	02
3371144 Capital			5,389	947	880	880				
29611 Civil Works - Construction	GoN	Cash	5,389	947	880	880				
337117 Gangate-Labdhu-Samundratar-Galphubhanjyang Road			43,971	34,023	31,641	31,641			P1	02
3371174 Capital			43,971	34,023	31,641	31,641				
29611 Civil Works - Construction	GoN	Cash	43,971	34,023	31,641	31,641				
337120 Saljhandi - Sandhikharka - Dhortpatan Road			38,175	97,347	90,473	90,473			P1	02
3371203 Recurrent			1,667	2,168	1,957	1,957				
21111 Salary	GoN	Cash	615	1,126	1,018	1,018				
21112 Local Allowances	GoN	Cash			44	44				
21119 Other Allowance	GoN	Cash	102	49						
21121 Clothing	GoN	Cash		23	20	20				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	23	17	15	15				
22112 Communication	GoN	Cash	24	40	36	36				
22121 House Rent	GoN	Cash	161	194	175	175				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	120	108	108				
22212 Operation & Maintenance	GoN	Cash	50	60	54	54				
22311 General Office Expenses	GoN	Cash	82	90	81	81				
22411 Consultancy and Services Expenses	GoN	Cash	435	300	271	271				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	104	94	94				
22612 Travelling Expenses	GoN	Cash		20	18	18				
22711 Miscellaneous	GoN	Cash	25	25	23	23				
3371204 Capital			36,508	95,179	88,516	88,516				
29611 Civil Works - Construction	GoN	Cash	35,270	94,078	87,492	87,492				
29711 Capital Research & Consultancy	GoN	Cash	1,238	1,101	1,024	1,024				
337122 Byas Road			45,434	32,344	30,079	30,079			P1	02
3371224 Capital			45,434	32,344	30,079	30,079				
29611 Civil Works - Construction	GoN	Cash	45,434	32,344	30,079	30,079				
337123 Regional Roads			443,719	699,874	1,122,453	1,122,453			P1	02
3371234 Capital			443,719	699,874	1,122,453	1,122,453				
29111 Land Acquisition	GoN	Cash			110,000	110,000				
29611 Civil Works - Construction	GoN	Cash	443,719	699,874	1,012,453	1,012,453				
337124 Damak Chisapani			12,894	9,409	8,750	8,750			P2	02
3371244 Capital			12,894	9,409	8,750	8,750				
29611 Civil Works - Construction	GoN	Cash	12,894	9,409	8,750	8,750				
337125 Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda			72,690	84,124	88,156	88,156			P1	02
3371253 Recurrent			2,636	2,931	2,647	2,647				
21111 Salary	GoN	Cash	1,349	1,701	1,537	1,537				
21119 Other Allowance	GoN	Cash	118							
21121 Clothing	GoN	Cash		53	47	47				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	55	37	34	34				
22112 Communication	GoN	Cash	54	60	54	54				
22121 House Rent	GoN	Cash	198	198	179	179				
22211 Fuel and Oil - Vehicles	GoN	Cash	160	165	148	148				
22212 Operation & Maintenance	GoN	Cash	55	55	50	50				
22311 General Office Expenses	GoN	Cash	157	165	149	149				
22411 Consultancy and Services Expenses	GoN	Cash	365	372	336	336				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	90	90				
22711 Miscellaneous	GoN	Cash	25	25	23	23				
3371254 Capital			70,054	81,193	85,509	85,509				
29611 Civil Works - Construction	GoN	Cash	61,860	79,999	84,399	84,399				
29711 Capital Research & Consultancy	GoN	Cash	8,194	1,194	1,110	1,110				
337126 Tallo Dhungeaswor-Satkhamba-Dullu-Pipalkot-Dailekh			14,787	15,000	13,950	13,950			P1	02
3371264 Capital			14,787	15,000	13,950	13,950				
29611 Civil Works - Construction	GoN	Cash	14,787	15,000	13,950	13,950				
337127 Devasthal-Kaindanda-Chaurjahari-Dolpa			15,000	20,000	18,600	18,600			P1	02
3371274 Capital			15,000	20,000	18,600	18,600				
29611 Civil Works - Construction	GoN	Cash	15,000	20,000	18,600	18,600				
337128 Gumi-Patihalna (Chour -Surkhet)			9,654	28,004	26,044	26,044			P2	02
3371284 Capital			9,654	28,004	26,044	26,044				
29611 Civil Works - Construction	GoN	Cash	9,654	28,004	26,044	26,044				
337129 Syaprubesi-Rasuwegadhi			6,230	254,089	236,258	13,058	223,200		P1	02
3371293 Recurrent			1,366	1,716	1,551	1,551				
21111 Salary	GoN	Cash	616	800	723	723				
21119 Other Allowance	GoN	Cash	43							
21121 Clothing	GoN	Cash								
22111 Water and Electricity	GoN	Cash	7	8	8	8				
22112 Communication	GoN	Cash	25	31	28	28				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	115	115	104	104				
22211 Fuel and Oil - Vehicles	GoN	Cash	79	150	136	136				
22212 Operation & Maintenance	GoN	Cash	120	149	135	135				
22311 General Office Expenses	GoN	Cash	235	250	226	226				
22411 Consultancy and Services Expenses	GoN	Cash		44	39	39				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	144	130	130				
22612 Travelling Expenses	GoN	Cash	6		22	22				
22711 Miscellaneous	GoN	Cash	20	25						
3371294 Capital			4,864	252,373	234,707	11,507	223,200			
29111 Land Acquisition	GoN	Cash	210	219	4,500	4,500				
29611 Civil Works - Construction			4,654	252,154	230,207	7,007	223,200			
	GoN	Cash	4,654	12,154	7,007	7,007				
	220701 China - General	Direct		240,000	223,200		223,200			
337130 Tanakpur Link Road			5,685	14,417	13,407	13,407			P2	02
3371304 Capital			5,685	14,417	13,407	13,407				
29611 Civil Works - Construction	GoN	Cash	5,685	14,417	13,407	13,407				
337131 Musikot-Burtibang			38,500	20,000					P2	02
3371314 Capital			38,500	20,000						
29611 Civil Works - Construction	GoN	Cash	38,500	20,000						
337133 Road Upgrade Project			1,354,595	772,669	917,990	530,234		387,756	P2	02
3371333 Recurrent			16,196	20,815	18,802	18,802				
21111 Salary	GoN	Cash	8,035	12,810	11,572	11,572				
21112 Local Allowances	GoN	Cash		421	93	93				
21119 Other Allowance	GoN	Cash	1,457	191	460	460				
21121 Clothing	GoN	Cash	6	248	224	224				
22111 Water and Electricity	GoN	Cash	160	353	319	319				
22112 Communication	GoN	Cash	264	259	234	234				
22121 House Rent	GoN	Cash	1,020	1,106	999	999				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,538	1,652	1,492	1,492				
22212 Operation & Maintenance	GoN	Cash	392	504	455	455				
22311 General Office Expenses	GoN	Cash	1,868	1,790	1,617	1,617				
22411 Consultancy and Services Expenses	GoN	Cash	326	163	147	147				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,007	1,198	1,082	1,082				
22612 Travelling Expenses	GoN	Cash	6							
22711 Miscellaneous	GoN	Cash	117	120	108	108				
3371334 Capital			1,338,399	751,854	899,188	511,432		387,756		
29111 Land Acquisition	GoN	Cash	49,019	41,837	38,909	38,909				
29311 Furniture & Fixtures	GoN	Cash	190	200	186	186				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash		200	186	186				
29611 Civil Works - Construction			1,215,505	680,887	833,188	445,432		387,756		
	GoN	Cash	411,024	478,960	445,432	445,432				
	221401 India - General	Direct	804,481							
	221401 India - General	Direct		201,927	387,756			387,756		
29711 Capital Research & Consultancy	GoN	Cash	73,535	28,730	26,719	26,719				
337134 Mirdi - Kyakmi - Bhimad			11,985	10,561	9,822	9,822			P2	02
3371344 Capital			11,985	10,561	9,822	9,822				
29611 Civil Works - Construction	GoN	Cash	11,985	10,561	9,822	9,822				
337135 Putlikhet - Karkineta - Kushma			14,180	21,807	20,280	20,280			P2	02
3371354 Capital			14,180	21,807	20,280	20,280				
29611 Civil Works - Construction	GoN	Cash	14,180	21,807	20,280	20,280				
337136 11 Kilo - Chhepetar - Bhaluswara - Warpak			71,234	68,823	63,900	63,900			P1	02
3371363 Recurrent			3,199	3,925	3,545	3,545				
21111 Salary	GoN	Cash	2,062	2,984	2,695	2,695				
21112 Local Allowances	GoN	Cash		84	76	76				
21119 Other Allowance	GoN	Cash	258							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash		60	54	54				
22111 Water and Electricity	GoN	Cash	66	70	63	63				
22112 Communication	GoN	Cash	50	51	46	46				
22121 House Rent	GoN	Cash	208	96	87	87				
22211 Fuel and Oil - Vehicles	GoN	Cash	111	112	100	100				
22212 Operation & Maintenance	GoN	Cash	35	35	32	32				
22311 General Office Expenses	GoN	Cash	127	135	122	122				
22411 Consultancy and Services Expenses	GoN	Cash	137	137	124	124				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	90	90				
22612 Travelling Expenses	GoN	Cash	9	25	23	23				
22711 Miscellaneous	GoN	Cash	36	36	33	33				
3371364 Capital			68,035	64,898	60,355	60,355				
29611 Civil Works - Construction	GoN	Cash	68,035	64,898	60,355	60,355				
337137 Shahid Marg - (Tila-Gharti Gaon-Thawang-Rukumkot)			66,417	64,162	59,562	59,562			P1	02
3371373 Recurrent			2,949	4,061	3,668	3,668				
21111 Salary	GoN	Cash	1,601	2,890	2,611	2,611				
21112 Local Allowances	GoN	Cash		248	224	224				
21119 Other Allowance	GoN	Cash	316							
21121 Clothing	GoN	Cash		53	47	47				
22111 Water and Electricity	GoN	Cash	24	62	56	56				
22112 Communication	GoN	Cash	46	55	50	50				
22121 House Rent	GoN	Cash	63	216	195	195				
22211 Fuel and Oil - Vehicles	GoN	Cash	102	110	99	99				
22212 Operation & Maintenance	GoN	Cash	33	35	32	32				
22311 General Office Expenses	GoN	Cash	136	145	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	553	144	130	130				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	55	50	50				
22612 Travelling Expenses	GoN	Cash	5	23	21	21				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	20	25	23	23				
3371374 Capital			63,468	60,101	55,894	55,894				
29611 Civil Works - Construction	GoN	Cash	62,041	60,101	55,894	55,894				
29711 Capital Research & Consultancy	GoN	Cash	1,427							
337138 Pushpalal Lokmarg (Mid-hill Highway)			1,284,390	1,837,354	1,788,338	1,788,338			P1	02
3371383 Recurrent			12,562	15,031	13,578	13,578				
21111 Salary	GoN	Cash	7,438	12,260	11,072	11,072				
21119 Other Allowance	GoN	Cash	3,880							
21121 Clothing	GoN	Cash		308	278	278				
22111 Water and Electricity	GoN	Cash	30	100	90	90				
22112 Communication	GoN	Cash	70	125	113	113				
22121 House Rent	GoN	Cash	177	596	539	539				
22211 Fuel and Oil - Vehicles	GoN	Cash	55	109	98	98				
22212 Operation & Maintenance	GoN	Cash	129	215	194	194				
22311 General Office Expenses	GoN	Cash	127	200	181	181				
22411 Consultancy and Services Expenses	GoN	Cash	342	434	396	396				
22611 Monitoring & Evaluation Expenses	GoN	Cash	295	303	273	273				
22612 Travelling Expenses	GoN	Cash		331	299	299				
22711 Miscellaneous	GoN	Cash	19	50	45	45				
3371384 Capital			1,271,828	1,822,323	1,774,760	1,774,760				
29111 Land Acquisition	GoN	Cash	1,000	500	465	465				
29611 Civil Works - Construction			1,270,828	1,796,232	1,750,496	1,750,496				
	GoN	Cash	765,828	1,796,232	1,750,496	1,750,496				
	221604 Japan 6" DRF	Cash	505,000							
29711 Capital Research & Consultancy	GoN	Cash		25,591	23,799	23,799				
337139 Nagma Gamgadhi			87,400	110,000	50,000	50,000			P1	02
3371394 Capital			87,400	110,000	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	87,400	110,000	50,000	50,000				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
337140 Jajarkot - Dunai (Dolpa)			125,500	120,000	111,600	111,600			P1	02
3371404 Capital			125,500	120,000	111,600	111,600				
29611 Civil Works - Construction	GoN	Cash	125,500	120,000	111,600	111,600				
337141 Kathmandu - Terai Madesh Fast Track			333,038	1,162,605	958,844	819,344	139,500		P1	02
3371413 Recurrent			2,345	3,551	3,194	3,194				
21111 Salary	GoN	Cash	575	1,179	1,000	1,000				
21119 Other Allowance	GoN	Cash	51							
21121 Clothing	GoN	Cash		38	60	60				
22111 Water and Electricity	GoN	Cash	18	27	25	25				
22112 Communication	GoN	Cash	15	58	45	45				
22121 House Rent	GoN	Cash	68	208	293	293				
22211 Fuel and Oil - Vehicles	GoN	Cash	147	200	180	180				
22212 Operation & Maintenance	GoN	Cash	125	155	140	140				
22311 General Office Expenses	GoN	Cash	305	325	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	731	1,011	821	821				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	250	230	230				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	60	100	100	100				
3371414 Capital			330,693	1,159,054	955,650	816,150	139,500			
29111 Land Acquisition			3,816	884,173	790,200	650,700	139,500			
	GoN	Cash	3,816	734,173	650,700	650,700				
	221604 Japan 6" DRF	Cash		150,000	139,500			139,500		
29311 Furniture & Fixtures	GoN	Cash	22	100	100	100				
29411 Vehicles	GoN	Cash		3,137	150	150				
29511 Plant & Machinery	GoN	Cash	285	196	200	200				
29611 Civil Works - Construction	GoN	Cash	326,161	267,744	160,000	160,000				
29711 Capital Research & Consultancy	GoN	Cash	409	3,704	5,000	5,000				
337142 Road Sector Development Project			944,440	1,224,692	2,871,229	253,836	409,333	2,208,060	P1	02
3371423 Recurrent			13,709	16,886	15,255	14,605	650			
21111 Salary	GoN	Cash	3,930	7,240	6,541	6,541				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21112 Local Allowances	GoN	Cash		442	1,073	1,073				
21119 Other Allowance	GoN	Cash	1,311	745						
21121 Clothing	GoN	Cash		23	20	20				
22111 Water and Electricity	GoN	Cash	142	223	201	201				
22112 Communication	GoN	Cash	218	343	310	310				
22121 House Rent	GoN	Cash	652	995	900	900				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,378	1,370	1,238	1,238				
22212 Operation & Maintenance	GoN	Cash	820	804	726	726				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	2,034	2,209	1,995	1,995				
22411 Consultancy and Services Expenses	GoN	Cash	2,233	1,551	1,401	1,401				
22512 Skill Development and Awareness Training Program					650			650		
	210301 IDA - General	Direct			650			650		
22611 Monitoring & Evaluation Expenses	GoN	Cash	831	720	106	106				
22612 Travelling Expenses	GoN	Cash	60	117	94	94				
22711 Miscellaneous	GoN	Cash	100	104						
3371424 Capital			930,731	1,207,806	2,855,974	239,231	408,683	2,208,060		
29111 Land Acquisition	GoN	Cash	111,901	229,207	213,163	213,163				
29311 Furniture & Fixtures			748	696	647			647		
	210301 IDA - General	Reimbursable	748	696	647			647		
29411 Vehicles			7,066	12,000	13,753			13,753		
	210301 IDA - General	Reimbursable	7,066	12,000	13,753			13,753		
29511 Plant & Machinery			2,433	3,887	51,743			51,743		
	210301 IDA - General	Reimbursable	2,433	3,887	51,743			51,743		
29611 Civil Works - Construction			626,824	800,414	2,305,616	24,926	94,107	2,186,583		
	GoN	Cash	177,102	32,281	24,926	24,926				
	210301 IDA - General	Direct	1,869	85	32,000			32,000		
	210301 IDA - General	Reimbursable	443,027	63,771	62,107			62,107		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	210301 IDA - General	Direct		54,474	65,000			65,000		
	210301 IDA - General	Reimbursable	4,826	649,803	2,121,583			2,121,583		
			181,759	161,602	271,052	1,142	248,433	21,477		
	GoN	Cash		1,228	1,142	1,142				
	210301 IDA - General	Direct	60,035	36,160	70,326		70,326			
	210301 IDA - General	Reimbursable	121,724	124,214	178,107		178,107			
	210301 IDA - General	Direct			21,477			21,477		
337143 Kathmandu-Bhaktapur Road Expansion			792,505	80,949	75,182	75,182			P1	02
3371433 Recurrent			3,344	3,705	3,346	3,346				
21111 Salary	GoN	Cash	1,248	1,492	1,348	1,348				
21119 Other Allowance	GoN	Cash	144							
21121 Clothing	GoN	Cash		23	20	20				
22111 Water and Electricity	GoN	Cash	32	34	30	30				
22112 Communication	GoN	Cash	38	34	30	30				
22121 House Rent	GoN	Cash	384	384	347	347				
22211 Fuel and Oil - Vehicles	GoN	Cash	299	424	383	383				
22212 Operation & Maintenance	GoN	Cash	200	250	226	226				
22311 General Office Expenses	GoN	Cash	370	407	368	368				
22411 Consultancy and Services Expenses	GoN	Cash	577	602	544	544				
22612 Travelling Expenses	GoN	Cash	6							
22711 Miscellaneous	GoN	Cash	46	55	50	50				
3371434 Capital			789,161	77,244	71,836	71,836				
29311 Furniture & Fixtures	GoN	Cash	12							
29511 Plant & Machinery	GoN	Cash	95							
29611 Civil Works - Construction			788,912	76,946	71,559	71,559				
	GoN	Cash	148,112	76,946	71,559	71,559				
221602 Japan - JICA		Direct	640,800							
29711 Capital Research & Consultancy	GoN	Cash	142	298	277	277				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
337144 Fikkal Shree Antu Danda Road			19,693	26,478	24,625	24,625			P2	02
3371444 Capital			19,693	26,478	24,625	24,625				
29611 Civil Works - Construction	GoN	Cash	19,693	26,478	24,625	24,625				
337145 North-South Highway (Karnali, Kaligandaki & Koshi)			267,252	385,159	472,867	472,867			P1	02
3371453 Recurrent			6,937	9,317	8,417	8,417				
21111 Salary	GoN	Cash	2,478	4,852	4,383	4,383				
21112 Local Allowances	GoN	Cash		229						
21119 Other Allowance	GoN	Cash	1,240		207	207				
21121 Clothing	GoN	Cash		180	163	163				
22111 Water and Electricity	GoN	Cash	102	145	132	132				
22112 Communication	GoN	Cash	198	180	163	163				
22121 House Rent	GoN	Cash	601	960	867	867				
22211 Fuel and Oil - Vehicles	GoN	Cash	706	835	754	754				
22212 Operation & Maintenance	GoN	Cash	150	164	148	148				
22311 General Office Expenses	GoN	Cash	196	200	181	181				
22411 Consultancy and Services Expenses	GoN	Cash	858	1,132	1,022	1,022				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	300	271	271				
22612 Travelling Expenses	GoN	Cash	31	60	54	54				
22711 Miscellaneous	GoN	Cash	78	80	72	72				
3371454 Capital			260,315	375,842	464,450	464,450				
29111 Land Acquisition	GoN	Cash		1,438	1,336	1,336				
29611 Civil Works - Construction	GoN	Cash	255,641	364,408	453,817	453,817				
29711 Capital Research & Consultancy	GoN	Cash	4,674	9,996	9,297	9,297				
337146 Benighat-Arughat-Larke Bhanjyang			30,106	39,988	47,188	47,188			P1	02
3371464 Capital			30,106	39,988	47,188	47,188				
29611 Civil Works - Construction	GoN	Cash	30,106	39,988	47,188	47,188				
337147 Kathmandu Valley Road Construction and Development			253,600	373,636	347,481	347,481			P2	02
3371474 Capital			253,600	373,636	347,481	347,481				
29611 Civil Works - Construction	GoN	Cash	253,600	373,636	347,481	347,481				
337148 Other Urban Roads			142,731	320,444	606,798	606,798			P2	02

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3371484 Capital			142,731	320,444	606,798	606,798				
29611 Civil Works - Construction	GoN	Cash	142,731	320,444	606,798	606,798				
337149 Kathmandu Valley Road Extension Project			217,368	798,911	1,222,858	1,222,858			P2	02
3371493 Recurrent			4,029	4,870	4,400	4,400				
21111 Salary	GoN	Cash	2,841	3,688	3,332	3,332				
21119 Other Allowance	GoN	Cash	212	7	6	6				
21121 Clothing	GoN	Cash		60	54	54				
22111 Water and Electricity	GoN	Cash	52	82	74	74				
22112 Communication	GoN	Cash	56	79	72	72				
22121 House Rent	GoN	Cash	213	291	264	264				
22211 Fuel and Oil - Vehicles	GoN	Cash	205	210	189	189				
22212 Operation & Maintenance	GoN	Cash	150	149	135	135				
22311 General Office Expenses	GoN	Cash	196	199	180	180				
22411 Consultancy and Services Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	62	65	58	58				
22612 Travelling Expenses	GoN	Cash	7		36	36				
22711 Miscellaneous	GoN	Cash	35	40						
3371494 Capital			213,339	794,041	1,218,458	1,218,458				
29111 Land Acquisition	GoN	Cash		20,000	7,000	7,000				
29611 Civil Works - Construction	GoN	Cash	213,339	774,041	1,211,458	1,211,458				
337150 Various Road Repair & Maintenance (Emergency)			109						P1	02
3371504 Capital			109							
29611 Civil Works - Construction	GoN	Cash	109							
337152 Road Connectivity Project			2,604,559	687,090	614,479	183,890	393,932	36,657	P1	02
3371523 Recurrent			19,537	10,870	9,818	9,818				
21111 Salary	GoN	Cash	11,951	5,589	5,049	5,049				
21112 Local Allowances	GoN	Cash			80	80				
21119 Other Allowance	GoN	Cash	1,317	89						
21121 Clothing	GoN	Cash		30	27	27				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	289	193	174	174				
22112 Communication	GoN	Cash	234	106	96	96				
22121 House Rent	GoN	Cash	136	108	98	98				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,230	1,289	1,164	1,164				
22212 Operation & Maintenance	GoN	Cash	1,280	1,407	1,270	1,270				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,316	609	550	550				
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	158	194	175	175				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,483	1,050	949	949				
22612 Travelling Expenses	GoN	Cash	3	106	96	96				
22711 Miscellaneous	GoN	Cash	140	100	90	90				
3371524 Capital			2,585,022	676,220	604,661	174,072	393,932		36,657	
29111 Land Acquisition	GoN	Cash	8,071							
29411 Vehicles			13,768							
	GoN	Cash	11,288							
210101 ADB - General		Reimbursable	2,480							
29611 Civil Works - Construction			2,436,450	622,850	556,248	167,772	351,819		36,657	
	GoN	Cash	463,696	180,401	167,772	167,772				
210101 ADB - General		Direct	288,406	92,559	63,078		63,078			
210101 ADB - General		Reimbursable	1,213,258	310,474	288,741		288,741			
210701 OFID		Reimbursable	471,090	39,416	36,657				36,657	
29711 Capital Research & Consultancy			126,733	53,370	48,413	6,300	42,113			
	GoN	Cash	8,925	6,774	6,300	6,300				
210101 ADB - General		Direct	117,808	46,596	42,113		42,113			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
337154 Beshisahar-Chame			110,000	60,000	55,800	55,800			P1	02
3371544 Capital			110,000	60,000	55,800	55,800				
29611 Civil Works - Construction	GoN	Cash	110,000	60,000	55,800	55,800				
337157 Local Road's Bridge Construction			2,565,706	3,452,080	1,987,543	1,987,543			P1	02
3371573 Recurrent										
21111 Salary	GoN	Cash								
3371574 Capital			2,565,706	3,452,080	1,987,543	1,987,543				
29611 Civil Works - Construction			2,565,706	3,452,080	1,987,543	1,987,543				
	GoN	Cash	1,685,648	3,452,080	1,987,543	1,987,543				
	221604 Japan E" DRF	Cash	880,058							
337158 Strategic Road's Bridges and Culverts Conservation			151,014	358,443	579,003	409,003		170,000	P2	02
3371584 Capital			151,014	358,443	579,003	409,003		170,000		
29611 Civil Works - Construction			146,751	358,443	579,003	409,003		170,000		
	GoN	Cash	146,751	358,443	409,003	409,003				
	210301 IDA - General	Reimbursable			170,000			170,000		
29711 Capital Research & Consultancy	GoN	Cash	4,263							
337159 Feasibility Study of Strategic Road's Bridges			25,077	29,301	27,250	27,250			P2	02
3371594 Capital			25,077	29,301	27,250	27,250				
29711 Capital Research & Consultancy	GoN	Cash	25,077	29,301	27,250	27,250				
337160 Compensation			30,000	27,900	25,947	25,947			P3	02
3371604 Capital			30,000	27,900	25,947	25,947				
29111 Land Acquisition	GoN	Cash	30,000	27,900	25,947	25,947				
337161 Repair and Maintenance of Machines			37,936	39,264	36,516	36,516			P2	02
3371614 Capital			37,936	39,264	36,516	36,516				
29511 Plant & Machinery	GoN	Cash		1,699						
29621 Capital Formation	GoN	Cash	37,936	37,565	36,516	36,516				
337162 Procurement of Mechanical Equipment			60,796	68,238	63,461	63,461			P2	02
3371624 Capital			60,796	68,238	63,461	63,461				
29511 Plant & Machinery	GoN	Cash	60,796	68,238	63,461	63,461				
337163 Road Protection and Encroachment Control Program			12,586	10,986	10,217	10,217			P2	05

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3371634 Capital			12,586	10,986	10,217	10,217				
29611 Civil Works - Construction	GoN	Cash	12,586	10,986	10,217	10,217				
337164 Planning, Program, M & E, Geo-environment and Other Programs			24,952	106,014	98,260	98,260			P3	05
3371643 Recurrent			11,075	12,508	11,300	11,300				
22522 Program Expenses	GoN	Cash	11,075	12,508	11,300	11,300				
3371644 Capital			13,877	93,506	86,960	86,960				
29611 Civil Works - Construction	GoN	Cash	13,877	93,506	86,960	86,960				
337165 Road Board			2,661,600	2,768,000	2,451,200	2,451,200			P1	02
3371653 Recurrent			2,661,600	2,768,000	2,451,200	2,451,200				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,643,600	2,750,000	2,435,000	2,435,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	18,000	18,000	16,200	16,200				
337178 Community Drinking Water and Sanitation Project			154,493						P1	04
3371783 Recurrent			27,533							
21111 Salary	GoN	Cash	6,683							
21119 Other Allowance	GoN	Cash	2,449							
22111 Water and Electricity	GoN	Cash	404							
22112 Communication	GoN	Cash	648							
22121 House Rent	GoN	Cash	1,935							
22211 Fuel and Oil - Vehicles	GoN	Cash	649							
22212 Operation & Maintenance	GoN	Cash	500							
22311 General Office Expenses	GoN	Cash	1,760							
22411 Consultancy and Services Expenses	GoN	Cash	10,709							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,598							
22711 Miscellaneous	GoN	Cash	198							
3371784 Capital			126,960							
29611 Civil Works - Construction	GoN	Cash	111,142							
29711 Capital Research & Consultancy			15,818							
	GoN	Cash	11,666							
210101 ADB - General	Reimbursable		4,152							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
337196 Flood Damage Rehabilitation Project			607,622	432,911	398,181	148,922	249,259		P1	02
3371963 Recurrent			102,629	15,279	9,881	5,889	3,992			
21111 Salary			1,750	1,709	1,374	1,116	258			
	GoN	Cash	1,750	1,709	1,116	1,116				
	210101 ADB - General	Reimbursable			258		258			
21119 Other Allowance	GoN	Cash	187	27	20	20				
21121 Clothing				31	30	17	13			
	GoN	Cash		17	17	17				
	210101 ADB - General	Reimbursable		14	13		13			
22111 Water and Electricity			299	224	111	63	48			
	GoN	Cash	163	136	63	63				
	210101 ADB - General	Reimbursable	136	88	48		48			
22112 Communication			601	389	126	69	57			
	GoN	Cash	329	216	69	69				
	210101 ADB - General	Reimbursable	272	173	57		57			
22121 House Rent			830	911	911	501	410			
	GoN	Cash	478	501	501	501				
	210101 ADB - General	Reimbursable	352	410	410		410			
22211 Fuel and Oil - Vehicles			4,620	2,872	1,592	952	640			
	GoN	Cash	2,540	1,689	952	952				
	210101 ADB - General	Reimbursable	2,080	1,183	640		640			
22212 Operation & Maintenance			3,351	2,607	1,855	1,100	755			
	GoN	Cash	1,844	1,420	1,100	1,100				
	210101 ADB - General	Reimbursable	1,507	1,187	755		755			
22311 General Office Expenses			3,697	2,665	1,310	747	563			
	GoN	Cash	2,037	1,449	747	747				
	210101 ADB - General	Reimbursable	1,660	1,216	563		563			
22411 Consultancy and Services Expenses			1,245	1,468	1,015	557	458			
	GoN	Cash	734	808	557	557				
	210101 ADB - General	Reimbursable	511	660	458		458			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22511 Employee Training			180	97	50	28	22			
	GoN	Cash	117	57	28	28				
	210101 ADB - General	Reimbursable	63	40	22		22			
22522 Program Expenses			79,324							
	GoN	Cash	14,621							
	210101 ADB - General	Reimbursable	64,703							
22611 Monitoring & Evaluation Expenses			5,932	1,959	663	377	286			
	GoN	Cash	2,597	936	377	377				
	210101 ADB - General	Reimbursable	3,335	1,023	286		286			
22612 Travelling Expenses					625	220	405			
	GoN	Cash			220	220				
	210101 ADB - General	Reimbursable			405		405			
22711 Miscellaneous			613	320	199	122	77			
	GoN	Cash	338	177	122	122				
	210101 ADB - General	Reimbursable	275	143	77		77			
3371964 Capital			504,993	417,632	388,300	143,033	245,267			
29111 Land Acquisition	GoN	Cash	299							
29311 Furniture & Fixtures			594	168						
	GoN	Cash	148	42						
	210101 ADB - General	Reimbursable	446	126						
29411 Vehicles			568							
	GoN	Cash	198							
	210101 ADB - General	Reimbursable	370							
29511 Plant & Machinery			1,637	336	50	12	38			
	GoN	Cash	402	50	12	12				
	210101 ADB - General	Reimbursable	1,235	286	38		38			
29611 Civil Works - Construction			438,573	321,818	337,100	127,124	209,976			
	GoN	Cash	91,974	67,424	127,124	127,124				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	210101 ADB - General	Direct	6,000	19,992						
	210101 ADB - General	Reimbursable	340,599	234,402	209,976		209,976			
			63,322	95,310	51,150	15,897	35,253			
	GoN	Cash	11,611	8,072	15,897	15,897				
	210101 ADB - General	Direct	5,924	37,990						
	210101 ADB - General	Reimbursable	45,787	49,248	35,253		35,253			
337198 Seti Highway (Tikapur-Lode-Chainpur-Taklakot)			27,702	38,536	35,838	35,838			P1	04
3371984 Capital			27,702	38,536	35,838	35,838				
29611 Civil Works - Construction	GoN	Cash	26,412	38,536	35,838	35,838				
29711 Capital Research & Consultancy	GoN	Cash	1,290							
337199 Chepang Road (Thori -Bhandara-Lothar-Malekhu)			53,856	63,033	58,620	58,620			P1	02
3371994 Capital			53,856	63,033	58,620	58,620				
29611 Civil Works - Construction	GoN	Cash	53,856	63,033	58,620	58,620				
337224 Hulaki Highway (Including Bridges)			1,077,483	1,288,620	1,683,791	1,651,691	32,100		P1	04
3372243 Recurrent			5,522	11,025	9,960	9,960				
21111 Salary	GoN	Cash	3,648	8,163	7,375	7,375				
21119 Other Allowance	GoN	Cash	293							
21121 Clothing	GoN	Cash		187	169	169				
22111 Water and Electricity	GoN	Cash	80	160	145	145				
22112 Communication	GoN	Cash	80	130	117	117				
22121 House Rent	GoN	Cash	262	492	444	444				
22211 Fuel and Oil - Vehicles	GoN	Cash	153	246	222	222				
22212 Operation & Maintenance	GoN	Cash	110	150	135	135				
22311 General Office Expenses	GoN	Cash	294	400	361	361				
22411 Consultancy and Services Expenses	GoN	Cash	282	588	532	532				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	63	57	57				
22612 Travelling Expenses	GoN	Cash		365	330	330				
22711 Miscellaneous	GoN	Cash	20	81	73	73				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3372244 Capital			1,071,961	1,277,595	1,673,831	1,641,731	32,100			
29111 Land Acquisition	GoN	Cash	458,695	300,036	319,033	319,033				
29611 Civil Works - Construction	GoN	Cash	611,738	968,636	1,303,498	1,303,498				
29711 Capital Research & Consultancy			1,528	8,923	51,300	19,200	32,100			
	GoN	Cash	1,528	8,923	19,200	19,200				
	210301 IDA - General	Direct			32,100		32,100			
337302 Tourism Road			84,145	160,743	253,852	253,852			P1	02
3373024 Capital			84,145	160,743	253,852	253,852				
29611 Civil Works - Construction	GoN	Cash	84,145	159,949	253,114	253,114				
29711 Capital Research & Consultancy	GoN	Cash		794	738	738				
337303 Kathmandu Sustainable Urban Transport Project			15,160	33,935	721,580	119,241	424,933	177,406	P1	02
3373033 Recurrent			1,746	4,348	10,759	3,375	7,384			
21111 Salary	GoN	Cash	325	1,519	1,367	1,367				
21119 Other Allowance	GoN	Cash	20							
21121 Clothing	GoN	Cash		30	27	27				
22111 Water and Electricity			5	42	38	13	25			
	GoN	Cash	5	15	13	13				
	210101 ADB - General	Reimbursable		27	25		25			
22112 Communication			40	80	72	25	47			
	GoN	Cash	40	28	25	25				
	210101 ADB - General	Reimbursable		52	47		47			
22121 House Rent			573	840	756	265	491			
	GoN	Cash	573	294	265	265				
	210101 ADB - General	Reimbursable		546	491		491			
22211 Fuel and Oil - Vehicles			113	269	242	85	157			
	GoN	Cash	113	94	85	85				
	210101 ADB - General	Reimbursable		175	157		157			
22212 Operation & Maintenance			20	75	67	23	44			
	GoN	Cash	20	26	23	23				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General		49	44			44		
22311 General Office Expenses			380	440	396	139		257		
	GoN	Cash	380	154	139	139				
	210101	ADB - General		286	257			257		
22411 Consultancy and Services Expenses			200	829	745	261		484		
	GoN	Cash	200	290	261	261				
	210101	ADB - General		539	484			484		
22522 Program Expenses					6,847	1,090		5,757		
	GoN	Cash			1,090	1,090				
	210101	ADB - General			5,757			5,757		
22612 Travelling Expenses	GoN	Cash		15	14	14				
22711 Miscellaneous			70	209	188	66		122		
	GoN	Cash	70	73	66	66				
	210101	ADB - General		136	122			122		
3373034 Capital			13,414	29,587	710,821	115,866		417,549	177,406	
29111 Land Acquisition	GoN	Cash			90,000	90,000				
29311 Furniture & Fixtures			1,035							
	GoN	Cash	288							
	210101	ADB - General	531							
	210101	ADB - General	216							
29411 Vehicles			9,040							
	GoN	Cash	5,562							
	210101	ADB - General	2,471							
	210101	ADB - General	1,007							
29511 Plant & Machinery			3,339	753	700	196		357	147	
	GoN	Cash	928	211	196	196				
	210101	ADB - General	1,713	384	357			357		
	210101	ADB - General	698	158	147				147	

Heading	Source		Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction						393,296		393,296			
	210101	ADB - General	Direct			146,000		146,000			
	210101	ADB - General	Reimbursable			247,296		247,296			
29711 Capital Research & Consultancy					28,834	226,825	25,670	23,896	177,259		
		GoN	Cash		3,172	25,670	25,670				
	210101	ADB - General	Direct		21,214	19,760		19,760			
	210101	ADB - General	Reimbursable		4,448	4,136		4,136			
	210101	ADB - General	Reimbursable			177,259			177,259		
337304 Sub-regional Transport Enhancement Project				3,206	577,877	1,069,940	442,838	346,905	280,197	P1	02
3373043 Recurrent				2,352	18,623	27,284	27,284				
21111 Salary		GoN	Cash		11,434	10,330	10,330				
21119 Other Allowance		GoN	Cash		180	163	163				
21121 Clothing		GoN	Cash		120	108	108				
22111 Water and Electricity		GoN	Cash	4	204	184	184				
22112 Communication		GoN	Cash		138	124	124				
22121 House Rent		GoN	Cash		200	180	180				
22211 Fuel and Oil - Vehicles		GoN	Cash	420	1,282	1,158	1,158				
22212 Operation & Maintenance		GoN	Cash	1,075	1,374	1,241	1,241				
22311 General Office Expenses		GoN	Cash	490	1,529	1,382	1,382				
22411 Consultancy and Services Expenses		GoN	Cash	95	360	325	325				
22611 Monitoring & Evaluation Expenses		GoN	Cash	155	1,481	1,338	1,338				
22612 Travelling Expenses		GoN	Cash		121	110	110				
22711 Miscellaneous		GoN	Cash	113	200	181	181				
22911 Recurrent Contingencies		GoN	Cash			10,460	10,460				
3373044 Capital				854	559,254	1,042,656	415,554	346,905	280,197		
29111 Land Acquisition		GoN	Cash		77,486	65,229	65,229				
29311 Furniture & Fixtures		GoN	Cash	226	700	650	650				
29411 Vehicles		GoN	Cash	533	474	440	440				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	95	498	463	463				
29611 Civil Works - Construction				475,096	873,043	335,941	256,905	280,197		
	GoN	Cash		146,614	335,941	335,941				
	210101 ADB - General	Direct		13,907						
	210101 ADB - General	Reimbursable		174,338	256,905		256,905			
	210101 ADB - General	Direct		28,984	176,732				176,732	
	210101 ADB - General	Reimbursable		111,253	103,465				103,465	
29711 Capital Research & Consultancy				5,000	102,831	12,831	90,000			
	GoN	Cash		5,000	12,831	12,831				
	210101 ADB - General	Direct			64,944		64,944			
	210101 ADB - General	Reimbursable			25,056		25,056			
337305 Dachhinkali-Chhaimale-Sisneri-Kulekhani Project			84,406	8,246	7,707	7,707			P3	02
3373054 Capital			84,406	8,246	7,707	7,707				
29611 Civil Works - Construction			84,406	8,246	7,707	7,707				
	GoN	Cash	18,468	8,246	7,707	7,707				
	221401 India - General	Direct	65,938							
337306 Water Ways			820	5,126					P2	02
3373064 Capital			820	5,126						
29611 Civil Works - Construction	GoN	Cash								
29711 Capital Research & Consultancy	GoN	Cash	820	5,126						
337307 Railway & Metro Development Project			11,614	1,145,664	1,017,300	970,800	46,500		P3	02
3373073 Recurrent				3,095	2,784	2,784				
21111 Salary	GoN	Cash		1,182	1,090	1,090				
21121 Clothing	GoN	Cash		30	45	45				
22111 Water and Electricity	GoN	Cash		18	14	14				
22112 Communication	GoN	Cash		34	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash		150	120	120				
22212 Operation & Maintenance	GoN	Cash		124	110	110				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash		375	335	335				
22411 Consultancy and Services Expenses	GoN	Cash		785	700	700				
22511 Employee Training	GoN	Cash		47	40	40				
22611 Monitoring & Evaluation Expenses	GoN	Cash		300	250	250				
22711 Miscellaneous	GoN	Cash		50	50	50				
3373074 Capital			11,614	1,142,569	1,014,516	968,016	46,500			
29111 Land Acquisition				939,532	825,700	779,200	46,500			
	GoN	Cash		889,532	779,200	779,200				
	221604 Japan AID DRF	Cash		50,000	46,500		46,500			
29311 Furniture & Fixtures	GoN	Cash		198	180	180				
29411 Vehicles	GoN	Cash	1,081							
29511 Plant & Machinery	GoN	Cash	90	250	230	230				
29711 Capital Research & Consultancy	GoN	Cash	10,443	202,589	188,406	188,406				
337310 Monitoring & Evaluation Program			1,644	2,878	2,590	2,590			P3	05
3373103 Recurrent			1,644	2,878	2,590	2,590				
22522 Program Expenses	GoN	Cash	1,644	2,878	2,590	2,590				
337312 Red Route Extension Project				87,867	106,716	26,906	79,810		P1	04
3373123 Recurrent										
21111 Salary	GoN	Cash								
21121 Clothing	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								
22612 Travelling Expenses	GoN	Cash								
3373124 Capital				87,867	106,716	26,906	79,810			
29611 Civil Works - Construction				85,817	104,810	25,000	79,810			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			25,000	25,000				
	221604 Japan E" DRF	Cash		85,817	79,810		79,810			
29711 Capital Research & Consultancy	GoN	Cash		2,050	1,906	1,906				
337314 Transport Preparation Facility				70,937	149,839	16,571	133,268		P1	04
3373143 Recurrent				840	1,004	1,004				
21119 Other Allowance	GoN	Cash		40	36	36				
22211 Fuel and Oil - Vehicles	GoN	Cash		95	86	86				
22212 Operation & Maintenance	GoN	Cash		250	225	225				
22311 General Office Expenses	GoN	Cash		100	90	90				
22511 Employee Training	GoN	Cash		156	141	141				
22522 Program Expenses	GoN	Cash			245	245				
22611 Monitoring & Evaluation Expenses	GoN	Cash		149	136	136				
22711 Miscellaneous	GoN	Cash		50	45	45				
3373144 Capital				70,097	148,835	15,567	133,268			
29711 Capital Research & Consultancy				70,097	148,835	15,567	133,268			
	GoN	Cash		7,062	15,567	15,567				
	210101 ADB - General	Direct		48,361	79,621		79,621			
	210101 ADB - General	Reimbursable		14,674	53,647		53,647			
337320 Strategic Road's Bridges Construction					2,440,000	1,600,000		840,000	P1	04
3373204 Capital					2,440,000	1,600,000		840,000		
29611 Civil Works - Construction					2,440,000	1,600,000		840,000		
	GoN	Cash			1,600,000	1,600,000				
	210301 IDA - General	Reimbursable			840,000			840,000		
337323 Tamghas- Simaltari-Pyuthan Road									P1	04
3373234 Capital										
29611 Civil Works - Construction	GoN	Cash								
337325 SitaPaila Dharke Road Project					10,000		10,000		P1	04
3373254 Capital					10,000		10,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	KFAED	Direct								
	221801 KFAED	Direct								
29711 Capital Research & Consultancy					10,000		10,000			
	221801 KFAED	Direct			10,000		10,000			
337326 Strategic Road Improvement Project					140,000	30,000	80,000	30,000	P1	04
3373263 Recurrent					5,000	5,000				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
3373264 Capital					135,000	25,000	80,000	30,000		
29111 Land Acquisition	GoN	Cash			25,000	25,000				
29611 Civil Works - Construction					80,000		80,000			
	GoN	Cash								
	210101 ADB - General	Direct			10,000		10,000			
	210101 ADB - General	Reimbursable			70,000		70,000			
	210101 ADB - General	Direct								
	210101 ADB - General	Reimbursable								
29711 Capital Research & Consultancy					30,000			30,000		
	GoN	Cash								
	210101 ADB - General	Direct								
	210101 ADB - General	Reimbursable			30,000			30,000		
337327 Ring Road Expansion Project					105,000	85,000	20,000		P1	04
3373274 Capital					105,000	85,000	20,000			
29611 Civil Works - Construction					105,000	85,000	20,000			
	GoN	Cash			85,000	85,000				
	220701 China - General	Direct			20,000		20,000			
337328 Fly Over Construction Project									P1	04
3373284 Capital										
29611 Civil Works - Construction	GoN	Cash								
29711 Capital Research & Consultancy	GoN	Cash								

Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
337352	Transportation Management Strengthening Project			33,915	55,074	31,512	31,512			P1	05
3373523	Recurrent			16,590	24,458	22,012	22,012				
22211	Fuel and Oil - Vehicles	GoN	Cash	466	1,995	1,796	1,796				
22212	Operation & Maintenance	GoN	Cash	123	1,400	1,260	1,260				
22311	General Office Expenses	GoN	Cash	6,858	4,895	4,759	4,759				
22411	Consultancy and Services Expenses	GoN	Cash	6,862	11,518	10,366	10,366				
22522	Program Expenses	GoN	Cash	1,883	4,200	366	366				
22611	Monitoring & Evaluation Expenses	GoN	Cash	398	450	3,465	3,465				
3373524	Capital			17,325	30,616	9,500	9,500				
29221	Building Construction	GoN	Cash	550							
29311	Furniture & Fixtures	GoN	Cash	6,859	3,949	1,207	1,207				
29411	Vehicles	GoN	Cash	2,375							
29511	Plant & Machinery	GoN	Cash	6,308	7,645	3,700	3,700				
29611	Civil Works - Construction	GoN	Cash	1,233	18,628	3,926	3,926				
29711	Capital Research & Consultancy	GoN	Cash		394	667	667				
337353	Potential Strategic Roads									P1	02
3373534	Capital										
29611	Civil Works - Construction	GoN	Cash								
340	Ministry of Women, Children & Social Welfare			1,019,602	1,040,239	1,022,396	869,653	87,555	65,188		
340011	Ministry of Women, Children & Social Welfare			43,514	32,830	56,346	56,346			P1	07
3400113	Recurrent			26,008	28,902	31,046	31,046				
21111	Salary	GoN	Cash	10,631	18,915	17,700	17,700				
21119	Other Allowance	GoN	Cash	2,848	61	151	151				
21121	Clothing	GoN	Cash	35	405	500	500				
22111	Water and Electricity	GoN	Cash	583	625	720	720				
22112	Communication	GoN	Cash	318	390	445	445				
22211	Fuel and Oil - Vehicles	GoN	Cash	1,504	1,235	1,315	1,315				
22212	Operation & Maintenance	GoN	Cash	1,119	925	975	975				
22213	Insurance	GoN	Cash			100	100				
22311	General Office Expenses	GoN	Cash	2,798	2,510	2,425	2,425				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	917	1,228	154	154				
22412 Other Services fee	GoN	Cash			1,300	1,300				
22511 Employee Training	GoN	Cash	49	48	100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,143	1,156	1,156				
22522 Program Expenses	GoN	Cash	1,121		400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,072	795	810	810				
22612 Travelling Expenses	GoN	Cash	16	22	100	100				
22711 Miscellaneous	GoN	Cash	697	600	2,695	2,695				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	2,300							
3400114 Capital			17,506	3,928	25,300	25,300				
29221 Building Construction	GoN	Cash	15,949	1,071	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	672	1,098	1,200	1,200				
29411 Vehicles	GoN	Cash		460	2,500	2,500				
29511 Plant & Machinery	GoN	Cash	885	1,299	1,600	1,600				
340012 Social Welfare			13,155	12,942	11,050	11,050			P2	07
3400123 Recurrent			13,155	12,942	11,050	11,050				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	13,155	12,942	11,050	11,050				
340013 Social Welfare Council			17,500	17,500	14,875	14,875			P2	07
3400133 Recurrent			17,500	17,500	14,875	14,875				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	17,500	17,500	14,875	14,875				
340014 Social Welfare Centres			24,847	26,113	27,113	27,113			P1	07
3400143 Recurrent			23,890	25,113	26,113	26,113				
21111 Salary	GoN	Cash	2,592	703						
21119 Other Allowance	GoN	Cash	304	5						
21121 Clothing	GoN	Cash	900	275						
21122 Fooding	GoN	Cash	4,012	1,000						
22111 Water and Electricity	GoN	Cash	121	25						
22112 Communication	GoN	Cash	106	35						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	139							
22211 Fuel and Oil - Vehicles	GoN	Cash	376	90						
22212 Operation & Maintenance	GoN	Cash	278	75						
22311 General Office Expenses	GoN	Cash	320	105						
22313 Books and Materials	GoN	Cash	245	100						
22411 Consultancy and Services Expenses	GoN	Cash	1,105	700						
22511 Employee Training	GoN	Cash	2							
22522 Program Expenses	GoN	Cash	95	45						
22531 Medicine Purchases	GoN	Cash	270	105						
22611 Monitoring & Evaluation Expenses	GoN	Cash	198	85						
22711 Miscellaneous	GoN	Cash	85	20						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	132	45						
27111 Conditional Social Security Subsidy	GoN	Cash	12,610	21,700	26,113	26,113				
3400144 Capital			957	1,000	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	245	700	500	500				
29411 Vehicles	GoN	Cash	712							
29511 Plant & Machinery	GoN	Cash		300	500	500				
340015 Nepal Leprosy Elimination Association			5,445	6,000	6,000	6,000			P1	07
3400153 Recurrent			5,445	6,000	6,000	6,000				
27111 Conditional Social Security Subsidy	GoN	Cash	5,445	6,000	6,000	6,000				
340016 National Women Commission			23,144	25,468	23,224	23,224			P1	07
3400163 Recurrent			22,856	24,968	22,724	22,724				
21111 Salary	GoN	Cash	5,896	7,227	8,200	8,200				
21119 Other Allowance	GoN	Cash	426	127	130	130				
21121 Clothing	GoN	Cash		180	210	210				
22111 Water and Electricity	GoN	Cash	200	320	420	420				
22112 Communication	GoN	Cash	294	350	450	450				
22121 House Rent	GoN	Cash	1,446	1,358	1,150	1,150				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	825	1,156	1,550	1,550				
22212 Operation & Maintenance	GoN	Cash	813	938	1,500	1,500				
22311 General Office Expenses	GoN	Cash	839	1,250	1,250	1,250				
22411 Consultancy and Services Expenses	GoN	Cash	1,200	1,364						
22412 Other Services fee	GoN	Cash			1,364	1,364				
22522 Program Expenses	GoN	Cash	10,167	9,961	5,220	5,220				
22611 Monitoring & Evaluation Expenses	GoN	Cash	544	503	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	6	4	50	50				
22711 Miscellaneous	GoN	Cash	200	230	230	230				
3400164 Capital			288	500	500	500				
29311 Furniture & Fixtures	GoN	Cash	98							
29511 Plant & Machinery	GoN	Cash	190	500	500	500				
340101 Women Development Program			15,051	29,582	24,368	24,368			P1	03
3401013 Recurrent			14,710	29,131	23,918	23,918				
21111 Salary	GoN	Cash	6,215	8,239	9,000	9,000				
21119 Other Allowance	GoN	Cash	463	53	50	50				
21121 Clothing	GoN	Cash	8	225	255	255				
22111 Water and Electricity	GoN	Cash	200	350	370	370				
22112 Communication	GoN	Cash	203	229	500	500				
22121 House Rent	GoN	Cash			30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	495	649	600	600				
22212 Operation & Maintenance	GoN	Cash	450	515	550	550				
22213 Insurance	GoN	Cash			63	63				
22311 General Office Expenses	GoN	Cash	586	622	650	650				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,202	1,625						
22412 Other Services fee	GoN	Cash			1,980	1,980				
22511 Employee Training	GoN	Cash			100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	3,807	15,108	7,950	7,950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,000	1,394	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	6	22	100	100				
22711 Miscellaneous	GoN	Cash	75	100	120	120				
3401014 Capital			341	451	450	450				
29311 Furniture & Fixtures	GoN	Cash	49	141	200	200				
29411 Vehicles	GoN	Cash		161						
29511 Plant & Machinery	GoN	Cash	70	149	250	250				
29621 Capital Formation	GoN	Cash	222							
340102 Women Empowerment Program			26,040	33,155	28,211	28,211			P1	03
3401023 Recurrent			26,040	32,956	28,011	28,011				
22522 Program Expenses			9,161	5,568	6,440	6,440				
	GoN	Cash	8,461	5,568	6,440	6,440				
	210908 UNFPA	Cash	700							
22611 Monitoring & Evaluation Expenses	GoN	Cash	295	467	500	500				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	16,584	26,921	21,071	21,071				
3401024 Capital				199	200	200				
29511 Plant & Machinery	GoN	Cash		199	200	200				
340103 Gender Equality and Women Empowerment Program			228,798	200,535	113,338	48,150		65,188	P1	03
3401033 Recurrent			76,502	105,513	87,338	36,038		51,300		
21111 Salary			21,092	32,902	32,370	16,185		16,185		
	GoN	Cash	10,161	16,457	16,185	16,185				
	210101 ADB - General	Reimbursable	10,931	16,445	16,185			16,185		
21119 Other Allowance			560	461	550	275		275		
	GoN	Cash	280		275	275				
	210101 ADB - General	Reimbursable	280	461	275			275		
21121 Clothing					100	50		50		
	GoN	Cash			50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General	Reimbursable		50				50	
22111 Water and Electricity			497	334	1,200	600			600	
	GoN	Cash	248	171	600	600				
	210101	ADB - General	Reimbursable	249	163	600			600	
22112 Communication			530	574	1,500	750			750	
	GoN	Cash	266	287	750	750				
	210101	ADB - General	Reimbursable	264	287	750			750	
22121 House Rent		GoN	Cash	774	803	968	968			
22211 Fuel and Oil - Vehicles			753	858	1,100	550			550	
	GoN	Cash	376	429	550	550				
	210101	ADB - General	Reimbursable	377	429	550			550	
22212 Operation & Maintenance			894	720	1,200	600			600	
	GoN	Cash	447	360	600	600				
	210101	ADB - General	Reimbursable	447	360	600			600	
22311 General Office Expenses			1,966	1,976	2,500	1,250			1,250	
	GoN	Cash	985	988	1,250	1,250				
	210101	ADB - General	Reimbursable	981	988	1,250			1,250	
22411 Consultancy and Services Expenses			7,683	9,844						
	GoN	Cash	475							
	210101	ADB - General	Reimbursable	7,208	9,844					
22412 Other Services fee					8,500				8,500	
	210101	ADB - General	Reimbursable		8,500				8,500	
22522 Program Expenses			37,618	52,779	27,800	8,010			19,790	
	GoN	Cash	11,218	11,694	8,010	8,010				
	210101	ADB - General	Reimbursable	26,400	41,085	19,790			19,790	
22611 Monitoring & Evaluation Expenses			3,914	3,928	5,000	2,500			2,500	
	GoN	Cash	1,957	1,964	2,500	2,500				
	210101	ADB - General	Reimbursable	1,957	1,964	2,500			2,500	



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses				34	100	50			50	
	GoN	Cash		17	50	50				
	210101 ADB - General	Reimbursable		17	50				50	
22711 Miscellaneous			221	300	400	200			200	
	GoN	Cash	89	150	200	200				
	210101 ADB - General	Reimbursable	132	150	200				200	
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			4,050	4,050				
3401034 Capital			152,296	95,022	26,000	12,112			13,888	
29221 Building Construction			37,140	7,200	1,400	420			980	
	GoN	Cash	11,903	2,236	420	420				
	210101 ADB - General	Reimbursable	25,237	4,964	980				980	
29311 Furniture & Fixtures	GoN	Cash	147	100						
29411 Vehicles			444	576						
	GoN	Cash	51	66						
	210101 ADB - General	Reimbursable	393	510						
29511 Plant & Machinery			1,425	2,496	1,600	192			1,408	
	GoN	Cash	285	287	192	192				
	210101 ADB - General	Reimbursable	1,140	2,209	1,408				1,408	
29611 Civil Works - Construction			113,140	84,650	23,000	11,500			11,500	
	GoN	Cash	54,857	42,315	11,500	11,500				
	210101 ADB - General	Reimbursable	58,283	42,335	11,500				11,500	
340104 Strengthening Decentralize Support for Conflict Affected and Vulnerable Children & Family			56,846	4,476					P1	03
3401043 Recurrent			56,846	1,717						
22121 House Rent	GoN	Cash	50	27						
22211 Fuel and Oil - Vehicles	GoN	Cash	150	102						
22311 General Office Expenses	GoN	Cash	98	90						
22522 Program Expenses			55,932	1,098						
	GoN	Cash	2,126	1,046						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210102 JFPR	Cash	53,806	52						
22611 Monitoring & Evaluation Expenses	GoN	Cash	568	359						
22711 Miscellaneous	GoN	Cash	48	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)			46,073	49,749	42,200	42,200			P1	03
3401053 Recurrent			46,073	49,749	42,200	42,200				
22522 Program Expenses	GoN	Cash	19,739	16,875	16,550	16,550				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	13,354	15,482	18,550	18,550				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		2,000						
26423 Unconditional Capital Grant to Other Institutions & Indivd	GoN	Cash	12,980	15,392	7,100	7,100				
340106 National Federation of Disabled, Nepal (Including Association of Disabled)			12,916	11,700	9,945	9,945			P1	03
3401063 Recurrent			12,916	11,700	9,945	9,945				
22522 Program Expenses	GoN	Cash	16							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,000							
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	10,900	11,200	9,945	9,945				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		500						
340107 Child Welfare Program			33,802	25,344	24,005	24,005			P1	03
3401073 Recurrent			19,683	18,006	22,005	22,005				
22311 General Office Expenses	GoN	Cash	1,499							
22522 Program Expenses	GoN	Cash	533	472	1,585	1,585				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	17,651	17,534	15,420	15,420				
26423 Unconditional Capital Grant to Other Institutions & Indivd	GoN	Cash			5,000	5,000				
3401074 Capital			14,119	7,338	2,000	2,000				
29221 Building Construction	GoN	Cash	10,786	7,070	2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	600							
29511 Plant & Machinery	GoN	Cash	733							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	2,000	268						
340108 Child Welfare Committee			5,320	5,719	5,720	5,720			P2	03
3401083 Recurrent			5,320	5,719	5,720	5,720				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	4,626	5,499	5,720	5,720				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	694	220						
340109 National Initiative to End Voilence Against Children					5,000		5,000		P1	03
3401093 Recurrent					2,900		2,900			
22311 General Office Expenses					800		800			
	210801 SAARC Fund	Cash			800		800			
22411 Consultancy and Services Expenses					1,500		1,500			
	210801 SAARC Fund	Cash			1,500		1,500			
22512 Skill Development and Awareness Training Program					500		500			
	210801 SAARC Fund	Cash			500		500			
22711 Miscellaneous					100		100			
	210801 SAARC Fund	Cash			100		100			
3401094 Capital					2,100		2,100			
29311 Furniture & Fixtures					300		300			
	210801 SAARC Fund	Cash			300		300			
29511 Plant & Machinery					1,200		1,200			
	210801 SAARC Fund	Cash			1,200		1,200			
29712 Software Devloment and Purchase					600		600			
	210801 SAARC Fund	Cash			600		600			
340112 Integrated Development Program for Women Organization for Eliminating Gender Based					82,555		82,555		P1	03
3401123 Recurrent					82,555		82,555			
22112 Communication	UNICEF	Cash								
	210911 UNICEF	Cash								
22211 Fuel and Oil - Vehicles	UNICEF	Cash								
	210911 UNICEF	Cash								

Heading	Source		Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
Violence											
22311	General Office Expenses	UNICEF	Cash								
	210911	UNICEF	Cash								
22314	Fuel and Oil - For Administrative Purposes	UNICEF	Cash								
	210911	UNICEF	Cash								
22412	Other Services fee					7,080		7,080			
	210911	UNICEF	Direct			7,080		7,080			
22511	Employee Training					1,050		1,050			
	210911	UNICEF	Cash			1,050		1,050			
22512	Skill Development and Awareness Training Program					24,594		24,594			
	210911	UNICEF	Cash			2,634		2,634			
	210911	UNICEF	Direct			21,960		21,960			
22522	Program Expenses					18,215		18,215			
	210911	UNICEF	Cash			2,172		2,172			
	210911	UNICEF	Direct			16,043		16,043			
22611	Monitoring & Evaluation Expenses					201		201			
	210911	UNICEF	Cash			201		201			
26412	Conditional Recurrent Grant to Government Agencies,Co					6,780		6,780			
	210911	UNICEF	Cash			1,420		1,420			
	210911	UNICEF	Direct			5,360		5,360			
26413	Unconditional Recurrent Grant to Other Institutions & Indi					24,635		24,635			
	210911	UNICEF	Cash			2,950		2,950			
	210911	UNICEF	Direct			21,685		21,685			
340801	Third sex & Marginalised Gender Support Program			3,000	3,000	2,550	2,550			P2	03
3408013	Recurrent			3,000	3,000	2,550	2,550				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	3,000	3,000	2,550	2,550				
340802	Women Development Program - Including Women Awareness Programme			464,151	556,126	545,896	545,896			P1	03
3408023	Recurrent			439,395	523,768	471,779	471,779				
21111	Salary	GoN	Cash	115,825	152,277	212,218	212,218				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21112 Local Allowances	GoN	Cash		1,232						
21119 Other Allowance	GoN	Cash	20,885	8,763	14,706	14,706				
21121 Clothing	GoN	Cash	238	4,710	7,098	7,098				
22111 Water and Electricity	GoN	Cash	1,386	1,518	1,869	1,869				
22112 Communication	GoN	Cash	1,968	1,945	2,100	2,100				
22121 House Rent	GoN	Cash	10,881	10,628	12,943	12,943				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,107	1,486	1,081	1,081				
22212 Operation & Maintenance	GoN	Cash	1,166	1,299	1,720	1,720				
22213 Insurance	GoN	Cash			82	82				
22311 General Office Expenses	GoN	Cash	5,036	5,196	5,720	5,720				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			799	799				
22411 Consultancy and Services Expenses	GoN	Cash	5,285	6,743						
22412 Other Services fee	GoN	Cash			11,463	11,463				
22512 Skill Development and Awareness Training Program	GoN	Cash			63,174	63,174				
22522 Program Expenses	GoN	Cash	259,825	304,360	97,763	97,763				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,574	7,467	7,545	7,545				
22612 Travelling Expenses	GoN	Cash	668	1,093	2,995	2,995				
22711 Miscellaneous	GoN	Cash	523	936	1,000	1,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			27,503	27,503				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	7,028	14,115						
3408024 Capital			24,756	32,358	74,117	74,117				
29221 Building Construction	GoN	Cash	20,602	21,621	63,777	63,777				
29311 Furniture & Fixtures	GoN	Cash	1,735	1,997	1,825	1,825				
29411 Vehicles	GoN	Cash	1,475	2,472	2,815	2,815				
29511 Plant & Machinery	GoN	Cash	475	2,492	5,700	5,700				
29611 Civil Works - Construction	GoN	Cash	469	3,776						
343 Ministry of Youth and Sports			492,730	868,394	664,366	661,816	2,550			
343011 Ministry of Youth and Sports			19,376	71,999	22,883	22,883			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3430113 Recurrent			15,175	22,399	22,398	22,398				
21111 Salary	GoN	Cash	7,239	9,719	9,718	9,718				
21119 Other Allowance	GoN	Cash	568	161	160	160				
21121 Clothing	GoN	Cash	5	293	297	297				
22111 Water and Electricity	GoN	Cash	482	481	480	480				
22112 Communication	GoN	Cash	544	430	430	430				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,300	1,400	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	800	825	825	825				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,419	1,500	1,500	1,500				
22313 Books and Materials	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,968	2,493	2,492	2,492				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	176	74	74	74				
22611 Monitoring & Evaluation Expenses	GoN	Cash	57							
22612 Travelling Expenses	GoN	Cash	17	60	60	60				
22711 Miscellaneous	GoN	Cash	600	1,393	1,392	1,392				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		3,570	3,570	3,570				
3430114 Capital			4,201	49,600	485	485				
29311 Furniture & Fixtures	GoN	Cash	485							
29411 Vehicles	GoN	Cash		800						
29511 Plant & Machinery	GoN	Cash	475		485	485				
29611 Civil Works - Construction	GoN	Cash		48,800						
29621 Capital Formation	GoN	Cash	3,241							
343012 National Sports Council			379,655	693,491	535,767	535,767			P1	07
3430123 Recurrent			379,355	693,491	535,767	535,767				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	205,293	270,000	298,346	298,346				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	89,212	311,441	112,946	112,946				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	84,850	112,050	124,475	124,475				
3430124 Capital			300							
29411 Vehicles	GoN	Cash	300							
343101 National Youth Mobilization Program			63,331	64,472	67,284	64,734	2,550		P1	05
3431013 Recurrent			63,331	64,472	67,284	64,734	2,550			
22311 General Office Expenses	GoN	Cash	3							
22411 Consultancy and Services Expenses			2,540	2,144	2,144	354	1,790			
	GoN	Cash		644	354	354				
210908 UNFPA		Cash	2,540	1,500	1,790		1,790			
22522 Program Expenses			35,410	37,141	37,140	36,380	760			
	GoN	Cash	34,126	36,372	36,380	36,380				
210908 UNFPA		Cash	1,284	769	760		760			
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,006	1,000	1,000	1,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	24,372	24,187	27,000	27,000				
343102 Sports and Extra Activities			30,368	38,432	38,432	38,432			P1	03
3431023 Recurrent			30,368	38,136	38,136	38,136				
22411 Consultancy and Services Expenses	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses			13,346	2,074	2,074	2,074				
	GoN	Cash	12,274	1,867	2,074	2,074				
210907 UNESCO		Cash	1,072	207						
22611 Monitoring & Evaluation Expenses	GoN	Cash	742	489	489	489				
22911 Recurrent Contingencies	GoN	Cash								
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	16,280	35,573	35,573	35,573				
3431024 Capital				296	296	296				
29511 Plant & Machinery	GoN	Cash		296	296	296				
29811 Capital Contingencies	GoN	Cash								
345 Ministry of Defence			19,089,128	22,629,953	21,437,668	21,437,668				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
345011 Ministry of Defence			15,247	20,909	31,255	31,255			P1	07
3450113 Recurrent			11,725	15,568	26,705	26,705				
21111 Salary	GoN	Cash	6,086	8,229	15,870	15,870				
21119 Other Allowance	GoN	Cash	548	95	150	150				
21121 Clothing	GoN	Cash	15	263	450	450				
22111 Water and Electricity	GoN	Cash	158	890	1,250	1,250				
22112 Communication	GoN	Cash	265	268	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,011	1,160	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	939	985	1,200	1,200				
22311 General Office Expenses	GoN	Cash	1,216	1,640	1,700	1,700				
22313 Books and Materials	GoN	Cash		115	125	125				
22411 Consultancy and Services Expenses	GoN	Cash	254	206	210	210				
22412 Other Services fee	GoN	Cash		150	1,150	1,150				
22511 Employee Training	GoN	Cash	25	100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	632	470	500	500				
22612 Travelling Expenses	GoN	Cash	6	178	200	200				
22711 Miscellaneous	GoN	Cash	570	819	1,200	1,200				
22911 Recurrent Contingencies	GoN	Cash			500	500				
3450114 Capital			3,522	5,341	4,550	4,550				
29221 Building Construction	GoN	Cash		1,079	1,000	1,000				
29231 Capital Formation - Building	GoN	Cash		1,128	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	693	1,380	1,000	1,000				
29411 Vehicles	GoN	Cash	1,900	369	50	50				
29511 Plant & Machinery	GoN	Cash	929	1,385	1,500	1,500				
345012 National Security Council			21,030	23,486	25,350	25,350			P1	07
3450123 Recurrent			19,130	22,190	24,050	24,050				
21111 Salary	GoN	Cash	11,183	14,799	15,200	15,200				
21119 Other Allowance	GoN	Cash	1,129	312	325	325				
21121 Clothing	GoN	Cash		53	68	68				
21122 Fooding	GoN	Cash	288	351	375	375				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	105	50	200	200				
22112 Communication	GoN	Cash	305	375	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,500	3,087	3,450	3,450				
22212 Operation & Maintenance	GoN	Cash	565	498	450	450				
22311 General Office Expenses	GoN	Cash	1,224	1,375	1,800	1,800				
22313 Books and Materials	GoN	Cash	75	75	100	100				
22411 Consultancy and Services Expenses	GoN	Cash			25	25				
22522 Program Expenses	GoN	Cash	626		10	10				
22611 Monitoring & Evaluation Expenses	GoN	Cash	155	124	175	175				
22612 Travelling Expenses	GoN	Cash	75	92	150	150				
22711 Miscellaneous	GoN	Cash	900	999	1,322	1,322				
3450124 Capital			1,900	1,296	1,300	1,300				
29311 Furniture & Fixtures	GoN	Cash		250	1,075	1,075				
29411 Vehicles	GoN	Cash	1,900	297						
29511 Plant & Machinery	GoN	Cash		749	225	225				
345013 Army Head Quarters			18,164,510	21,586,159	20,447,268	20,447,268			P1	07
3450133 Recurrent			16,925,029	20,079,414	18,518,203	18,518,203				
21111 Salary	GoN	Cash	10,232,859	14,027,440	11,611,413	11,611,413				
21112 Local Allowances	GoN	Cash		107						
21119 Other Allowance	GoN	Cash	1,687,095	522,029	549,300	549,300				
21121 Clothing	GoN	Cash	411,599	426,650	476,500	476,500				
21122 Fooding	GoN	Cash	4,057,078	4,506,585	4,570,000	4,570,000				
22111 Water and Electricity	GoN	Cash	67,908	69,451	85,500	85,500				
22112 Communication	GoN	Cash	24,919	25,644	27,200	27,200				
22121 House Rent	GoN	Cash	2,551	2,801	1,651	1,651				
22122 Other Rent	GoN	Cash		50						
22211 Fuel and Oil - Vehicles	GoN	Cash	141,500	164,440	167,260	167,260				
22212 Operation & Maintenance	GoN	Cash	40,019	45,541	47,000	47,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	104,780	118,040	120,940	120,940				
22411 Consultancy and Services Expenses	GoN	Cash	1,800	1,890	1,890	1,890				
22511 Employee Training	GoN	Cash	27,455	27,520	29,500	29,500				
22531 Medicine Purchases	GoN	Cash	490	720	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	82,500	82,765	82,500	82,500				
22612 Travelling Expenses	GoN	Cash	17,202	20,317	22,450	22,450				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash		900						
22711 Miscellaneous	GoN	Cash	15,000	16,213	16,350	16,350				
22911 Recurrent Contingencies	GoN	Cash			686,868	686,868				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			400	400				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	382	400						
27211 Scholarships	GoN	Cash	9,892	10,172	11,000	11,000				
28141 Land Rent	GoN	Cash		9,739	9,881	9,881				
3450134 Capital			1,239,481	1,506,745	1,929,065	1,929,065				
29111 Land Acquisition	GoN	Cash	40,000	40,000	20,000	20,000				
29221 Building Construction	GoN	Cash	759,299	922,220	808,590	808,590				
29231 Capital Formation - Building	GoN	Cash			64,100	64,100				
29311 Furniture & Fixtures	GoN	Cash	12,740	13,000	19,100	19,100				
29411 Vehicles	GoN	Cash	6,307	11,500	4,143	4,143				
29511 Plant & Machinery	GoN	Cash	411,160	500,000	500,000	500,000				
29611 Civil Works - Construction	GoN	Cash	5,225	6,000	8,132	8,132				
29621 Capital Formation	GoN	Cash	4,750	14,025	5,000	5,000				
29811 Capital Contingencies	GoN	Cash			500,000	500,000				
345014 Directorate General of Army Aviation			471,086	526,840	456,104	456,104			P1	07
3450143 Recurrent			413,359	453,649	448,254	448,254				
21111 Salary	GoN	Cash	70,885	97,445	103,550	103,550				
21119 Other Allowance	GoN	Cash	25,078	15,749	15,749	15,749				
21121 Clothing	GoN	Cash	114	170	170	170				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	990	1,075	1,075	1,075				
22112 Communication	GoN	Cash	750	850	850	850				
22211 Fuel and Oil - Vehicles	GoN	Cash	55,211	64,000	62,500	62,500				
22212 Operation & Maintenance	GoN	Cash	156,971	170,000	160,000	160,000				
22311 General Office Expenses	GoN	Cash	71,050	71,500	71,500	71,500				
22511 Employee Training	GoN	Cash	29,887	30,000	30,000	30,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	789	1,000	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	34	160	160	160				
22711 Miscellaneous	GoN	Cash	1,600	1,700	1,700	1,700				
3450144 Capital			57,727	73,191	7,850	7,850				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	127	150	150	150				
29411 Vehicles	GoN	Cash	50,000	65,041						
29511 Plant & Machinery	GoN	Cash	7,600	8,000	7,700	7,700				
345015 Birendra Hospital (Including Post-accident Center)			354,595	399,490	411,062	411,062			P1	07
3450153 Recurrent			334,791	373,142	387,567	387,567				
21111 Salary	GoN	Cash	168,942	246,258	263,255	263,255				
21119 Other Allowance	GoN	Cash	18,600	5,895	5,895	5,895				
21121 Clothing	GoN	Cash	1,200	1,260	1,260	1,260				
21122 Fooding	GoN	Cash	160	170	170	170				
22111 Water and Electricity	GoN	Cash	2,934	4,432	4,400	4,400				
22112 Communication	GoN	Cash	455	480	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,125	12,000	9,500	9,500				
22212 Operation & Maintenance	GoN	Cash	7,300	5,500	5,500	5,500				
22311 General Office Expenses	GoN	Cash	17,434	18,500	18,500	18,500				
22411 Consultancy and Services Expenses	GoN	Cash	380	407	407	407				
22511 Employee Training	GoN	Cash	1,572	1,850	1,850	1,850				
22531 Medicine Purchases	GoN	Cash	99,680	75,000	75,000	75,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,382	720	720	720				
22612 Travelling Expenses	GoN	Cash	52	160	100	100				
22711 Miscellaneous	GoN	Cash	175	200	200	200				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	400	310	310	310				
3450154 Capital			19,804	26,348	23,495	23,495				
29311 Furniture & Fixtures	GoN	Cash	980	1,500	1,500	1,500				
29511 Plant & Machinery	GoN	Cash	17,874	20,000	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	950	998	995	995				
29621 Capital Formation	GoN	Cash		3,850	1,000	1,000				
345016 Army Command and Staff College			33,963	40,120	37,640	37,640			P1	07
3450163 Recurrent			30,658	36,770	36,240	36,240				
21111 Salary	GoN	Cash	18,454	24,187	24,500	24,500				
21119 Other Allowance	GoN	Cash	2,229	500	700	700				
21122 Fooding	GoN	Cash	458	693	825	825				
22111 Water and Electricity	GoN	Cash	950	1,100	1,100	1,100				
22112 Communication	GoN	Cash	400	250	425	425				
22211 Fuel and Oil - Vehicles	GoN	Cash	990	1,350	1,320	1,320				
22212 Operation & Maintenance	GoN	Cash	400	425	425	425				
22311 General Office Expenses	GoN	Cash	1,078	1,150	1,150	1,150				
22313 Books and Materials	GoN	Cash	300	1,620	300	300				
22511 Employee Training	GoN	Cash	3,500	3,500	3,500	3,500				
22522 Program Expenses	GoN	Cash	1,320	1,320	1,320	1,320				
22531 Medicine Purchases	GoN	Cash	29	100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	135	135	135				
22612 Travelling Expenses	GoN	Cash	125	130	130	130				
22711 Miscellaneous	GoN	Cash	300	310	310	310				
3450164 Capital			3,305	3,350	1,400	1,400				
29311 Furniture & Fixtures	GoN	Cash	2,450	2,450	500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	760	800	800	800				
29621 Capital Formation	GoN	Cash	95	100	100	100				
345017 Defence Finance Comptroller's Office			5,003	4,010					P3	07
3450173 Recurrent			4,936	3,775						
21111 Salary	GoN	Cash	3,581	2,610						
21119 Other Allowance	GoN	Cash	251	50						
21121 Clothing	GoN	Cash	3							
22111 Water and Electricity	GoN	Cash	151	127						
22112 Communication	GoN	Cash	91	52						
22211 Fuel and Oil - Vehicles	GoN	Cash	150	131						
22212 Operation & Maintenance	GoN	Cash	175	175						
22311 General Office Expenses	GoN	Cash	284	400						
22411 Consultancy and Services Expenses	GoN	Cash	126	73						
22511 Employee Training	GoN	Cash	20							
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	69						
22612 Travelling Expenses	GoN	Cash	4	18						
22711 Miscellaneous	GoN	Cash	40	70						
3450174 Capital			67	235						
29311 Furniture & Fixtures	GoN	Cash		110						
29511 Plant & Machinery	GoN	Cash	67	125						
345018 National Cadets Corps			17,195	19,875	20,558	20,558			P1	07
3450183 Recurrent			17,185	19,825	20,508	20,508				
21111 Salary	GoN	Cash	6,537	9,021	9,500	9,500				
21119 Other Allowance	GoN	Cash	872	219	218	218				
21121 Clothing	GoN	Cash	2,900	3,100	3,100	3,100				
21122 Fooding	GoN	Cash	3,675	3,930	4,200	4,200				
22111 Water and Electricity	GoN	Cash	89	95	95	95				
22112 Communication	GoN	Cash	50	50	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	550	650	650	650				
22122 Other Rent	GoN	Cash		65						
22211 Fuel and Oil - Vehicles	GoN	Cash	425	455	455	455				
22212 Operation & Maintenance	GoN	Cash	260	275	275	275				
22311 General Office Expenses	GoN	Cash	323	345	345	345				
22531 Medicine Purchases	GoN	Cash	47	50	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,350	1,440	1,440	1,440				
22612 Travelling Expenses	GoN	Cash	12	30	30	30				
22711 Miscellaneous	GoN	Cash	95	100	100	100				
3450184 Capital			10	50	50	50				
29311 Furniture & Fixtures	GoN	Cash	10	50	50	50				
345019 VIP Security			6,499	9,064	8,431	8,431			P1	07
3450193 Recurrent			4,712	6,373	6,231	6,231				
21121 Clothing	GoN	Cash	479	480	480	480				
22111 Water and Electricity	GoN	Cash	93	500	500	500				
22112 Communication	GoN	Cash	42	45	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,030	3,642	3,500	3,500				
22212 Operation & Maintenance	GoN	Cash	300	321	321	321				
22311 General Office Expenses	GoN	Cash	108	115	115	115				
22412 Other Services fee	GoN	Cash		100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	1,000	1,000	1,000				
22711 Miscellaneous	GoN	Cash	160	170	170	170				
3450194 Capital			1,787	2,691	2,200	2,200				
29311 Furniture & Fixtures	GoN	Cash		600	500	500				
29511 Plant & Machinery	GoN	Cash	1,787	2,091	1,700	1,700				
347 Ministry of Urban Development			6,564,142	8,272,823	10,893,538	7,208,585	983,266	2,701,687		
347011 Ministry of Urban Development					633,398	608,573	24,825		P1	07
3470113 Recurrent					540,144	515,319	24,825			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash			34,200	34,200				
21119 Other Allowance	GoN	Cash			533	533				
21121 Clothing	GoN	Cash			700	700				
22111 Water and Electricity	GoN	Cash			992	992				
22112 Communication	GoN	Cash			593	593				
22211 Fuel and Oil - Vehicles	GoN	Cash			3,133	3,133				
22212 Operation & Maintenance	GoN	Cash			1,150	1,150				
22213 Insurance	GoN	Cash			333	333				
22311 General Office Expenses	GoN	Cash			4,666	4,666				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			110	110				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash			1,420	1,420				
22511 Employee Training	GoN	Cash			566	566				
22522 Program Expenses	GoN	Cash			10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash			2,200	2,200				
22612 Travelling Expenses	GoN	Cash			600	600				
22711 Miscellaneous	GoN	Cash			1,666	1,666				
22911 Recurrent Contingencies	GoN	Cash			375,957	375,957				
26411 Unconditional Recurrent Grant to Government Agencies,(					24,825			24,825		
	210101 ADB - General	Reimbursable			24,825			24,825		
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			50,000	50,000				
26422 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			26,000	26,000				
3470114 Capital					93,254	93,254				
29311 Furniture & Fixtures	GoN	Cash			1,500	1,500				
29511 Plant & Machinery	GoN	Cash			1,500	1,500				
29811 Capital Contingencies	GoN	Cash			90,254	90,254				
347018 Department of Drinking Water & Sewerage			27,502	38,246	37,081	37,081			P1	07
3470183 Recurrent			27,024	34,865	34,355	34,355				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	21,766	29,019	29,019	29,019				
21119 Other Allowance	GoN	Cash	1,500							
21121 Clothing	GoN	Cash	45	780	780	780				
22111 Water and Electricity	GoN	Cash	379	497	447	447				
22112 Communication	GoN	Cash	248	245	220	220				
22211 Fuel and Oil - Vehicles	GoN	Cash	385	426	383	383				
22212 Operation & Maintenance	GoN	Cash	405	437	393	393				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	364	575	517	517				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	1,228	1,827	1,644	1,644				
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	170	300	270	270				
22611 Monitoring & Evaluation Expenses	GoN	Cash	381	458	412	412				
22612 Travelling Expenses	GoN	Cash	28	150	135	135				
22711 Miscellaneous	GoN	Cash	125	151	135	135				
3470184 Capital			478	3,381	2,726	2,726				
29311 Furniture & Fixtures	GoN	Cash	98	50	76	76				
29511 Plant & Machinery	GoN	Cash	190	100	100	100				
29611 Civil Works - Construction	GoN	Cash		3,081	2,400	2,400				
29621 Capital Formation	GoN	Cash	190	150	150	150				
347019 Department of Urban Development & Building Construction			34,662	41,297	40,731	40,731			P1	07
3470193 Recurrent			34,662	41,297	40,731	40,731				
21111 Salary	GoN	Cash	27,565	34,790	34,790	34,790				
21119 Other Allowance	GoN	Cash	1,935		967	967				
21121 Clothing	GoN	Cash	83	968	832	832				
22111 Water and Electricity	GoN	Cash	760	925	531	531				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	538	592						
22211 Fuel and Oil - Vehicles	GoN	Cash	783	855	768	768				
22212 Operation & Maintenance	GoN	Cash	998	993	892	892				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	636	675	606	606				
22411 Consultancy and Services Expenses	GoN	Cash	837	885	796	796				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	324	290	290				
22612 Travelling Expenses	GoN	Cash	58	110	98	98				
22711 Miscellaneous	GoN	Cash	170	180	161	161				
347020 Urban Development & Building Construction Division Offices			143,048	170,923	166,682	166,682			P1	07
3470203 Recurrent			81,176	104,247	103,342	103,342				
21111 Salary	GoN	Cash	63,600	88,129	88,130	88,130				
21112 Local Allowances	GoN	Cash		56	55	55				
21119 Other Allowance	GoN	Cash	7,825	3,334	3,334	3,334				
21121 Clothing	GoN	Cash	242	2,593	2,593	2,593				
22111 Water and Electricity	GoN	Cash	1,058	1,080	972	972				
22112 Communication	GoN	Cash	696	720	647	647				
22121 House Rent	GoN	Cash	1,099	1,152	1,152	1,152				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,024	1,128	1,014	1,014				
22212 Operation & Maintenance	GoN	Cash	576	584	525	525				
22311 General Office Expenses	GoN	Cash	2,041	2,165	1,948	1,948				
22411 Consultancy and Services Expenses	GoN	Cash	1,185	1,008	907	907				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,282	1,557	1,400	1,400				
22612 Travelling Expenses	GoN	Cash	300	499	449	449				
22711 Miscellaneous	GoN	Cash	248	242	216	216				
3470204 Capital			61,872	66,676	63,340	63,340				
29621 Capital Formation	GoN	Cash	61,872	66,676	63,340	63,340				
347021 Division of Special Building Construction & Maintenance			154,783	205,757	187,980	187,980			P1	07

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3470213	Recurrent		56,847	109,836	103,243	103,243				
21111	Salary	GoN	Cash	10,631	15,327	15,327	15,327			
21119	Other Allowance	GoN	Cash	795						
21121	Clothing	GoN	Cash	50	435	435	435			
22111	Water and Electricity	GoN	Cash	15,120	16,555	14,898	14,898			
22112	Communication	GoN	Cash	5,000	45,450	40,905	40,905			
22121	House Rent	GoN	Cash	4,239	8,176	8,175	8,175			
22122	Other Rent	GoN	Cash							
22211	Fuel and Oil - Vehicles	GoN	Cash	1,080	2,310	2,079	2,079			
22212	Operation & Maintenance	GoN	Cash	5,000	5,000	4,500	4,500			
22311	General Office Expenses	GoN	Cash	9,309	10,500	11,450	11,450			
22411	Consultancy and Services Expenses	GoN	Cash	5,550	6,000	5,400	5,400			
22611	Monitoring & Evaluation Expenses	GoN	Cash			25	25			
22612	Travelling Expenses	GoN	Cash	23	28					
22711	Miscellaneous	GoN	Cash	50	55	49	49			
3470214	Capital		97,936	95,921	84,737	84,737				
29221	Building Construction	GoN	Cash	52,136	47,832	21,072	21,072			
29311	Furniture & Fixtures	GoN	Cash	8,000	9,900	11,500	11,500			
29511	Plant & Machinery	GoN	Cash	2,375	3,369	1,360	1,360			
29611	Civil Works - Construction	GoN	Cash		2,894	6,100	6,100			
29621	Capital Formation	GoN	Cash	35,425	31,498	43,605	43,605			
29711	Capital Research & Consultancy	GoN	Cash		428	1,100	1,100			
347022	Kathmandu Valley Development Authority								P1	07
3470223	Recurrent									
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash							
26422	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash							
347166	Environmental Sanitation Project		176,930	288,805	196,176	189,009	7,167		P1	04
3471663	Recurrent		13,749	19,775	17,788	10,621	7,167			
22112	Communication	GoN	Cash	6	21	18	18			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	103	115	103	103				
22212 Operation & Maintenance	GoN	Cash	54	160	143	143				
22311 General Office Expenses	GoN	Cash	125	135	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	13							
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	210911 UNICEF	Direct								
	210924 WHO	Direct								
22522 Program Expenses			13,307	19,132	17,216	10,049		7,167		
	GoN	Cash	7,700	11,166	10,049	10,049				
	210911 UNICEF	Direct	1,242	3,155	2,838			2,838		
	210917 UNHABITAT	Direct	970							
	210924 WHO	Direct	3,395	4,811	4,329			4,329		
22611 Monitoring & Evaluation Expenses	GoN	Cash	141	200	179	179				
22711 Miscellaneous	GoN	Cash		12	9	9				
3471664 Capital			163,181	269,030	178,388	178,388				
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	222	200	160	160				
29611 Civil Works - Construction			162,959	268,830	178,228	178,228				
	GoN	Cash	162,959	268,830	178,228	178,228				
	210911 UNICEF	Direct								
347167 National Information Management & Monitoring Project			8,888	7,097	6,420	6,420			P3	04
3471673 Recurrent			8,888	6,697	6,020	6,020				
22112 Communication	GoN	Cash	2	134	119	119				
22211 Fuel and Oil - Vehicles	GoN	Cash	180	318	285	285				
22212 Operation & Maintenance	GoN	Cash	70	159	142	142				
22311 General Office Expenses	GoN	Cash	170	180	161	161				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22313 Books and Materials	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	95	125	112	112				
22511 Employee Training	GoN	Cash		8	7	7				
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	210911 UNICEF	Direct								
22522 Program Expenses			8,008	5,329	4,795	4,795				
	GoN	Cash	6,747	5,329	4,795	4,795				
	210911 UNICEF	Direct	1,261							
22611 Monitoring & Evaluation Expenses	GoN	Cash	343	420	378	378				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	20	24	21	21				
3471674 Capital				400	400	400				
29311 Furniture & Fixtures	GoN	Cash		100	100	100				
29511 Plant & Machinery	GoN	Cash		300	300	300				
347168 Drinking Water Rehabilitation Program			97,466	145,647	116,563	116,563			P1	04
3471683 Recurrent			321	470	422	422				
22112 Communication	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	120	170	153	153				
22212 Operation & Maintenance	GoN	Cash	40	75	67	67				
22311 General Office Expenses	GoN	Cash	49	70	63	63				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	140	126	126				
22711 Miscellaneous	GoN	Cash	12	15	13	13				
3471684 Capital			97,145	145,177	116,141	116,141				
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash	97,145	145,177	116,141	116,141				
29621 Capital Formation	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
347169 Deep Tube-well Project (Repair and Maintenance)			18,212	28,350	22,729	22,729			P1	04
3471693 Recurrent			489	576	511	511				
22112 Communication	GoN	Cash		11	9	9				
22211 Fuel and Oil - Vehicles	GoN	Cash	132	130	116	116				
22212 Operation & Maintenance	GoN	Cash	71	125	111	111				
22311 General Office Expenses	GoN	Cash	70	65	57	57				
22411 Consultancy and Services Expenses	GoN	Cash	118	120	108	108				
22511 Employee Training	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	88	110	98	98				
22711 Miscellaneous	GoN	Cash	10	15	12	12				
3471694 Capital			17,723	27,774	22,218	22,218				
29311 Furniture & Fixtures	GoN	Cash		75	60	60				
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash		60	48	48				
29611 Civil Works - Construction	GoN	Cash	17,723	27,489	22,110	22,110				
347170 Human Resources Development Program			11,912	12,978	11,915	11,240	675		P2	05
3471703 Recurrent			11,184	11,781	10,957	10,282	675			
21111 Salary	GoN	Cash	2,428	3,639	3,638	3,638				
21119 Other Allowance	GoN	Cash	274							
21121 Clothing	GoN	Cash								
22111 Water and Electricity	GoN	Cash	250	284	255	255				
22112 Communication	GoN	Cash	99	80	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	245	219	219				
22212 Operation & Maintenance	GoN	Cash	330	335	300	300				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	171	178	159	159				
22313 Books and Materials	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	132	127	114	114				
22522 Program Expenses			7,125	6,743	6,067	5,392	675			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	6,629	5,993	5,392	5,392				
	210911 UNICEF	Direct	496	750	675		675			
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	125	111	111				
22711 Miscellaneous	GoN	Cash	25	25	22	22				
3471704 Capital			728	1,197	958	958				
29311 Furniture & Fixtures	GoN	Cash	253	448	358	358				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	475	250	200	200				
29611 Civil Works - Construction	GoN	Cash			400	400				
29621 Capital Formation	GoN	Cash		499						
347171 Drinking Water and Quality Improvement Program			90,690	167,738	134,285	132,643	1,642		P1	04
3471713 Recurrent			654	1,023	914	914				
22211 Fuel and Oil - Vehicles	GoN	Cash	110	125	111	111				
22212 Operation & Maintenance	GoN	Cash	174	181	162	162				
22311 General Office Expenses	GoN	Cash	147	150	134	134				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	93	100	89	89				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash		297	266	266				
22611 Monitoring & Evaluation Expenses	GoN	Cash	110	150	135	135				
22711 Miscellaneous	GoN	Cash	20	20	17	17				
3471714 Capital			90,036	166,715	133,371	131,729	1,642			
29211 Building Purchase	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash		40	32	32				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction			89,604	165,289	132,390	130,748	1,642			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	89,604	163,236	130,748	130,748				
	210911 UNICEF	Direct		2,053	1,642		1,642			
29711 Capital Research & Consultancy	GoN	Cash	432	1,386	949	949				
29712 Software Devolment and Purchase	GoN	Cash								
347172 Bagmati River Physical Infrastructure Devlopment Project			296,031	388,425	312,687	312,687			P1	04
3471723 Recurrent			10,609	13,521	12,765	12,765				
21111 Salary	GoN	Cash	7,796	5,914	5,914	5,914				
21119 Other Allowance	GoN	Cash	706							
21121 Clothing	GoN	Cash		150	150	150				
22111 Water and Electricity	GoN	Cash	45	43	37	37				
22112 Communication	GoN	Cash	135	150	134	134				
22211 Fuel and Oil - Vehicles	GoN	Cash	659	700	629	629				
22212 Operation & Maintenance	GoN	Cash	430	430	386	386				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	566	600	539	539				
22411 Consultancy and Services Expenses	GoN	Cash	40	5,307	4,775	4,775				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash	97	73	64	64				
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22612 Travelling Expenses	GoN	Cash	20	24	21	21				
22711 Miscellaneous	GoN	Cash	115	130	116	116				
22911 Recurrent Contingencies	GoN	Cash								
3471724 Capital			285,422	374,904	299,922	299,922				
29111 Land Acquisition	GoN	Cash	68,230	69,862	45,000	45,000				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	29	49	50	50				
29411 Vehicles	GoN	Cash	2,850	300						
29511 Plant & Machinery	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	204,875	292,250	234,872	234,872				
29711 Capital Research & Consultancy	GoN	Cash	9,438	12,443	20,000	20,000				
347173 Rural Drinking Water & Sanitation Fund			866,966	904,188	460,551	360,551	100,000		P1	04
3471733 Recurrent			866,966	904,188	460,551	360,551	100,000			
26412 Conditional Recurrent Grant to Government Agencies,Co			132,132	217,653	60,551	60,551				
	GoN	Cash	44,856	42,064	60,551	60,551				
	210301 IDA - General	Reimbursable	87,276	175,589						
26423 Unconditional Capital Grant to Other Institutions & Individ			734,834	686,535	400,000	300,000	100,000			
	GoN	Cash			300,000	300,000				
	210301 IDA - General	Reimbursable	734,834	686,535	100,000		100,000			
347174 Small Town Drinking Water & Sanitation Project			8,042	6,661	12,489	5,292	7,197		P1	04
3471743 Recurrent			4,599		6,397		6,397			
22211 Fuel and Oil - Vehicles	GoN	Cash	5							
22212 Operation & Maintenance	GoN	Cash	18							
22311 General Office Expenses	GoN	Cash	217							
22522 Program Expenses			1,443		3,787		3,787			
	GoN	Cash	1,443							
	210917 UNHABITAT	Cash			3,787		3,787			
22611 Monitoring & Evaluation Expenses	GoN	Cash	115							
22711 Miscellaneous	GoN	Cash	26							
25212 Capital Subsidies to Non-Financial Private Enterprises			2,775		2,610		2,610			
	210917 UNHABITAT	Cash			2,610		2,610			
	210917 UNHABITAT	Direct	2,775							
3471744 Capital			3,443	6,661	6,092	5,292	800			
29511 Plant & Machinery			1,543							
	GoN	Cash								
	210917 UNHABITAT	Cash								
	210917 UNHABITAT	Direct	1,543							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29611 Civil Works - Construction			1,900	6,361	5,092	5,092				
	GoN	Cash	1,900	6,361	5,092	5,092				
	210917 UNHABITAT	Cash								
29711 Capital Research & Consultancy				300	1,000	200	800			
	GoN	Cash		300	200	200				
	210917 UNHABITAT	Cash			800		800			
347175 Rainwater Harvesting Project			32,899	36,686	29,403	29,403			P2	04
3471753 Recurrent			914	582	521	521				
22112 Communication	GoN	Cash								
22311 General Office Expenses	GoN	Cash	98	100	89	89				
22511 Employee Training	GoN	Cash		5	4	4				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	551	127	113	113				
22611 Monitoring & Evaluation Expenses	GoN	Cash	265	350	315	315				
22711 Miscellaneous	GoN	Cash								
3471754 Capital			31,985	36,104	28,882	28,882				
29511 Plant & Machinery	GoN	Cash	46	50	49	49				
29611 Civil Works - Construction	GoN	Cash	31,270	35,151	28,113	28,113				
29711 Capital Research & Consultancy	GoN	Cash	669	903	720	720				
347176 Melamchi Drinking Water Project			866,131	937,118	2,533,946	602,400		1,931,546	P1	04
3471763 Recurrent			471,610	937,118	2,533,946	602,400		1,931,546		
22311 General Office Expenses	ADB - General	Direct	1,800							
	210101 ADB - General	Direct	1,800							
22611 Monitoring & Evaluation Expenses	ADB - General	Direct	1,600							
	210101 ADB - General	Direct	1,600							
22911 Recurrent Contingencies	GoN	Cash			300,000	300,000				
26412 Conditional Recurrent Grant to Government Agencies,Co			48,210	58,930	62,565	60,000		2,565		
	GoN	Cash	48,210	56,080	60,000	60,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Direct		2,850	2,565			2,565		
26423 Unconditional Capital Grant to Other Institutions & Individ			420,000	878,188	2,171,381	242,400		1,928,981		
	GoN	Cash	420,000	427,000	242,400	242,400				
	210101 ADB - General	Direct		322,695	424			424		
	221602 Japan - JICA	Direct		24,540	22,085			22,085		
	222202 Norad	Direct		103,953	93,557			93,557		
	210101 ADB - General	Reimbursable			1,000,000			1,000,000		
	221602 Japan - JICA	Reimbursable			812,915			812,915		
3471764 Capital			394,521							
29221 Building Construction	ADB - General	Direct	16,960							
	210101 ADB - General	Direct	16,960							
29611 Civil Works - Construction	ADB - General	Direct	316,594							
	210101 ADB - General	Direct	316,594							
29711 Capital Research & Consultancy			60,967							
	210101 ADB - General	Direct	45,057							
	221602 Japan - JICA	Direct	15,910							
347177 Sewerage Construction and WasteTreatment Program			27,177	43,746	35,167	35,167			P2	04
3471773 Recurrent			1,195	1,442	1,325	1,325				
21111 Salary	GoN	Cash	388	319	319	319				
21119 Other Allowance	GoN	Cash	29							
22112 Communication	GoN	Cash	4							
22211 Fuel and Oil - Vehicles	GoN	Cash	150	198	177	177				
22212 Operation & Maintenance	GoN	Cash	89	39	35	35				
22311 General Office Expenses	GoN	Cash	77	66	58	58				
22411 Consultancy and Services Expenses	GoN	Cash	264	269	242	242				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	118	483	434	434				
22611 Monitoring & Evaluation Expenses	GoN	Cash	56	48	43	43				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	20	20	17	17				
3471774 Capital			25,982	42,304	33,842	33,842				
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash		100	90	90				
29611 Civil Works - Construction	GoN	Cash	25,363	42,204	33,752	33,752				
29711 Capital Research & Consultancy	GoN	Cash	619							
347179 Second Small Town Drinking Water and Sanitation Project			87,767	128,216	885,433	296,257	18,856	570,320	P1	04
3471793 Recurrent			24,997	37,702	54,643	35,787	18,856			
21111 Salary			7,762	12,290	16,000	11,200	4,800			
	GoN	Cash	5,524	8,715	11,200	11,200				
	210101 ADB - General	Reimbursable	2,238	3,575	4,800		4,800			
21112 Local Allowances					458	321	137			
	GoN	Cash			321	321				
	210101 ADB - General	Reimbursable			137		137			
21119 Other Allowance			919	287	286	200	86			
	GoN	Cash	657	199	200	200				
	210101 ADB - General	Reimbursable	262	88	86		86			
21121 Clothing				165	330	231	99			
	GoN	Cash		116	231	231				
	210101 ADB - General	Reimbursable		49	99		99			
22111 Water and Electricity			370	431	945	662	283			
	GoN	Cash	259	302	662	662				
	210101 ADB - General	Reimbursable	111	129	283		283			
22112 Communication			417	652	1,248	874	374			
	GoN	Cash	292	458	874	874				
	210101 ADB - General	Reimbursable	125	194	374		374			
22121 House Rent			831	1,904	3,500	2,450	1,050			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	600	1,338	2,450	2,450				
	210101 ADB - General	Reimbursable	231	566	1,050			1,050		
22211 Fuel and Oil - Vehicles			1,680	2,397	3,000	2,100		900		
	GoN	Cash	1,176	1,678	2,100	2,100				
	210101 ADB - General	Reimbursable	504	719	900			900		
22212 Operation & Maintenance			775	1,099	1,000	700		300		
	GoN	Cash	543	769	700	700				
	210101 ADB - General	Reimbursable	232	330	300			300		
22213 Insurance					173	121		52		
	GoN	Cash			121	121				
	210101 ADB - General	Reimbursable			52			52		
22311 General Office Expenses			5,111	5,086	6,000	4,200		1,800		
	GoN	Cash	3,588	3,561	4,200	4,200				
	210101 ADB - General	Reimbursable	1,523	1,525	1,800			1,800		
22411 Consultancy and Services Expenses			3,581	6,811	12,029	8,420		3,609		
	GoN	Cash	2,482	4,767	8,420	8,420				
	210101 ADB - General	Reimbursable	1,099	2,044	3,609			3,609		
22412 Other Services fee					624	437		187		
	GoN	Cash			437	437				
	210101 ADB - General	Reimbursable			187			187		
22511 Employee Training			69	1,021	1,020			1,020		
	GoN	Cash	48							
	210101 ADB - General	Reimbursable	21	1,021	1,020			1,020		
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	210101 ADB - General	Reimbursable								
22522 Program Expenses			624	1,762	2,500			2,500		
	210101 ADB - General	Reimbursable	624	1,762	2,500			2,500		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses			2,154	2,588	3,400	2,380	1,020			
	GoN	Cash	1,512	1,598	2,380	2,380				
	210101 ADB - General	Reimbursable	642	990	1,020		1,020			
22612 Travelling Expenses			17	229	230	161	69			
	GoN	Cash	12	160	161	161				
	210101 ADB - General	Reimbursable	5	69	69		69			
22711 Miscellaneous			687	980	900	630	270			
	GoN	Cash	481	686	630	630				
	210101 ADB - General	Reimbursable	206	294	270		270			
25211 Operating Subsidies to Non-Financial Private Enterprises					1,000	700	300			
	GoN	Cash			700	700				
	210101 ADB - General	Reimbursable			300		300			
3471794 Capital			62,770	90,514	830,790	260,470	570,320			
29311 Furniture & Fixtures			1,209	1,192	1,136	690	446			
	GoN	Cash			690	690				
	210101 ADB - General	Reimbursable	1,209	1,192						
	210101 ADB - General	Reimbursable			446		446			
29411 Vehicles			16,064	10,063						
	GoN	Cash	1,848	1,158						
	210101 ADB - General	Reimbursable	14,216	8,905						
29511 Plant & Machinery			1,526	1,901						
	GoN	Cash	31	243						
	210101 ADB - General	Reimbursable	1,495	1,658						
29611 Civil Works - Construction			12,922	16,178	756,600	250,168	506,432			
	GoN	Cash	6,209	8,914	250,168	250,168				
	210101 ADB - General	Reimbursable	6,713	7,264						
	210101 ADB - General	Direct			351,709		351,709			
	210101 ADB - General	Reimbursable			154,723		154,723			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy			31,049	61,180	73,054	9,612		63,442		
	GoN	Cash	4,873	7,759	9,612	9,612				
	210101 ADB - General	Direct		8,266						
	210101 ADB - General	Reimbursable	26,176	45,155						
	210101 ADB - General	Direct			4,744			4,744		
	210101 ADB - General	Reimbursable			58,698			58,698		
347180 Housing Management Program			103,651	125,560	120,763	120,763			P2	02
3471803 Recurrent			851	3,609	13,203	13,203				
21119 Other Allowance	GoN	Cash		25	25	25				
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash		12	9	9				
22211 Fuel and Oil - Vehicles	GoN	Cash	133	116	103	103				
22212 Operation & Maintenance	GoN	Cash	135	159	142	142				
22311 General Office Expenses	GoN	Cash	229	229	205	205				
22411 Consultancy and Services Expenses	GoN	Cash	36	541	446	446				
22611 Monitoring & Evaluation Expenses	GoN	Cash	219	262	235	235				
22711 Miscellaneous	GoN	Cash	99	2,265	2,038	2,038				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			10,000	10,000				
3471804 Capital			102,800	121,951	107,560	107,560				
29111 Land Acquisition	GoN	Cash			9,000	9,000				
29221 Building Construction	GoN	Cash	90,608	51,325	42,200	42,200				
29611 Civil Works - Construction	GoN	Cash	7,272	65,544	51,585	51,585				
29711 Capital Research & Consultancy	GoN	Cash	4,920	5,082	4,775	4,775				
347181 Rural Development through Small Market Development			56,052	64,195	51,461	51,461			P1	02
3471813 Recurrent			1,009	1,111	994	994				
22111 Water and Electricity	GoN	Cash			248	248				
22211 Fuel and Oil - Vehicles	GoN	Cash	248	277	51	51				
22212 Operation & Maintenance	GoN	Cash	60	57						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	157	160	143	143				
22411 Consultancy and Services Expenses	GoN	Cash	125	282	252	252				
22611 Monitoring & Evaluation Expenses	GoN	Cash	399	315	283	283				
22711 Miscellaneous	GoN	Cash	20	20	17	17				
3471814 Capital			55,043	63,084	50,467	50,467				
29611 Civil Works - Construction	GoN	Cash	53,538	61,525	47,267	47,267				
29711 Capital Research & Consultancy	GoN	Cash	1,505	1,559	3,200	3,200				
347182 Integrated Action Oriented Program (Urban Development)			14,136	14,298	11,587	11,587			P2	02
3471823 Recurrent			2,248	1,500	1,349	1,349				
22211 Fuel and Oil - Vehicles	GoN	Cash	3	50	45	45				
22212 Operation & Maintenance	GoN	Cash	28	50	45	45				
22311 General Office Expenses	GoN	Cash	97	50	45	45				
22411 Consultancy and Services Expenses	GoN	Cash	95	120	108	108				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	1,825	1,135	1,021	1,021				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	95	85	85				
3471824 Capital			11,888	12,798	10,238	10,238				
29711 Capital Research & Consultancy	GoN	Cash	11,888	12,798	10,238	10,238				
347183 Special Physical & Infrastructure Development Project			59,208	65,671	63,395	63,395			P2	02
3471833 Recurrent			3,467	4,896	4,775	4,775				
21111 Salary	GoN	Cash	2,148	3,698	3,697	3,697				
21119 Other Allowance	GoN	Cash	196	17	17	17				
21121 Clothing	GoN	Cash		38	37	37				
22111 Water and Electricity	GoN	Cash	119	120	108	108				
22112 Communication	GoN	Cash	46	50	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	175	157	157				
22212 Operation & Maintenance	GoN	Cash	150	150	134	134				
22311 General Office Expenses	GoN	Cash	294	300	270	270				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	84	99	89	89				
22611 Monitoring & Evaluation Expenses	GoN	Cash	210	210	188	188				
22612 Travelling Expenses	GoN	Cash	10	7	5	5				
22711 Miscellaneous	GoN	Cash	35	32	28	28				
3471834 Capital			55,741	60,775	58,620	58,620				
29221 Building Construction	GoN	Cash			100	100				
29311 Furniture & Fixtures	GoN	Cash	98	98						
29511 Plant & Machinery	GoN	Cash	94	98	100	100				
29611 Civil Works - Construction	GoN	Cash	54,414	59,585	55,765	55,765				
29711 Capital Research & Consultancy	GoN	Cash	1,135	994	2,655	2,655				
347184 Kathmandu Valley Town Development Committee(Kathmandu Valley Intergrated			61,643	68,633					P2	02
3471843 Recurrent			18,193	18,974						
21111 Salary	GoN	Cash	15,288	17,349						
21119 Other Allowance	GoN	Cash	1,276							
22111 Water and Electricity	GoN	Cash	171	172						
22112 Communication	GoN	Cash	151	89						
22211 Fuel and Oil - Vehicles	GoN	Cash	457	449						
22212 Operation & Maintenance	GoN	Cash	158	127						
22311 General Office Expenses	GoN	Cash	487	436						
22411 Consultancy and Services Expenses	GoN	Cash	150	282						
22612 Travelling Expenses	GoN	Cash	5	24						
22711 Miscellaneous	GoN	Cash	50	46						
3471844 Capital			43,450	49,659						
29611 Civil Works - Construction	GoN	Cash	40,429	48,756						
29711 Capital Research & Consultancy	GoN	Cash	3,021	903						



Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
Development Program)											
347185	Town Development Fund			32,600	134,775	337,366	27,000	310,366		P2	02
3471853	Recurrent			32,600	134,775	337,366	27,000	310,366			
25212	Capital Subsidies to Non-Financial Private Enterprises				134,775	337,366	27,000	310,366			
		GoN	Cash		30,000	27,000	27,000				
		221103	Germany - KFW	Direct	104,775	310,366		310,366			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	32,600							
347186	Intensive Urban Development Program			219,672	251,717	202,278	202,278			P1	02
3471863	Recurrent			6,817	7,322	6,762	6,762				
21119	Other Allowance	GoN	Cash	8							
22111	Water and Electricity	GoN	Cash	26							
22112	Communication	GoN	Cash		129	115	115				
22121	House Rent	GoN	Cash	25							
22211	Fuel and Oil - Vehicles	GoN	Cash	867	630	566	566				
22212	Operation & Maintenance	GoN	Cash	256	199	178	178				
22311	General Office Expenses	GoN	Cash	588	437	393	393				
22313	Books and Materials	GoN	Cash	400	199	179	179				
22411	Consultancy and Services Expenses	GoN	Cash	2,227	3,521	3,348	3,348				
22511	Employee Training	GoN	Cash	305	643	578	578				
22512	Skill Development and Awareness Training Program	GoN	Cash								
22522	Program Expenses	GoN	Cash	586	663	596	596				
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,121	674	605	605				
22711	Miscellaneous	GoN	Cash	408	227	204	204				
3471864	Capital			212,855	244,395	195,516	195,516				
29111	Land Acquisition	GoN	Cash	30,000	34,720	10,000	10,000				
29311	Furniture & Fixtures	GoN	Cash	337	466						
29411	Vehicles	GoN	Cash	934							
29511	Plant & Machinery	GoN	Cash	256	571	400	400				
29611	Civil Works - Construction	GoN	Cash	167,493	190,826	166,540	166,540				
29711	Capital Research & Consultancy	GoN	Cash	13,835	17,812	18,576	18,576				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
347187 Urban and Environmental Improvement Project			327,794	274,672	245,860	116,039			P1	04
3471873 Recurrent			298,389	258,470	232,898	103,077				
21111 Salary	GoN	Cash	2,115	2,061	2,060	2,060				
21119 Other Allowance	GoN	Cash	135							
21121 Clothing	GoN	Cash		60	60	60				
22111 Water and Electricity			107	114	101	56			45	
	GoN	Cash	58	64	56	56				
	210101 ADB - General	Reimbursable	49	50	45				45	
22112 Communication			198	127	112	63			49	
	GoN	Cash	107	71	63	63				
	210101 ADB - General	Reimbursable	91	56	49				49	
22121 House Rent										
	GoN	Cash								
	210101 ADB - General	Reimbursable								
22211 Fuel and Oil - Vehicles			555	507	455	255			200	
	GoN	Cash	243	284	255	255				
	210101 ADB - General	Reimbursable	312	223	200				200	
22212 Operation & Maintenance			299	206	184	103			81	
	GoN	Cash	121	115	103	103				
	210101 ADB - General	Reimbursable	178	91	81				81	
22213 Insurance										
	GoN	Cash								
	210101 ADB - General	Reimbursable								
22311 General Office Expenses			784	800	798	447			351	
	GoN	Cash	191	448	447	447				
	210101 ADB - General	Reimbursable	593	352	351				351	
22411 Consultancy and Services Expenses			262	1,098	987	553			434	
	GoN	Cash	144	615	553	553				
	210101 ADB - General	Reimbursable	118	483	434				434	
22511 Employee Training			23	9	6	4			2	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	13	5	4	4				
	210101 ADB - General	Reimbursable	10	4	2				2	
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	210101 ADB - General	Reimbursable								
22522 Program Expenses			134							
	GoN	Cash	75							
	210101 ADB - General	Reimbursable	59							
22611 Monitoring & Evaluation Expenses			674	675	607	340			267	
	GoN	Cash	331	378	340	340				
	210101 ADB - General	Reimbursable	343	297	267				267	
22612 Travelling Expenses			30							
	GoN	Cash	30							
	210101 ADB - General	Reimbursable								
22711 Miscellaneous			232	250	223	125			98	
	GoN	Cash	95	140	125	125				
	210101 ADB - General	Reimbursable	137	110	98				98	
26312 Conditional Recurrent Grant to Local Bodies					227,305	99,011			128,294	
	GoN	Cash			99,011	99,011				
	210101 ADB - General	Reimbursable			128,294				128,294	
26322 Conditional Capital Grant to Local Bodies			292,841	252,563						
	GoN	Cash	207,516	110,013						
	210101 ADB - General	Reimbursable	85,325	142,550						
3471874 Capital			29,405	16,202	12,962	12,962				
29311 Furniture & Fixtures			585	300	1,120	1,120				
	GoN	Cash	302	168	1,120	1,120				
	210101 ADB - General	Reimbursable	283	132						
29411 Vehicles			4,645	10,125						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	2,858	9,970						
	210101 ADB - General	Reimbursable	1,787	155						
29511 Plant & Machinery			2,041		1,176	1,176				
	GoN	Cash	862		1,176	1,176				
	210101 ADB - General	Reimbursable	1,179							
29611 Civil Works - Construction	GoN	Cash			2,714	2,714				
29711 Capital Research & Consultancy			22,134	5,777	7,700	7,700				
	GoN	Cash	1,943	781	7,700	7,700				
	210101 ADB - General	Reimbursable	20,191	4,996						
29712 Software Development and Purchase	GoN	Cash			252	252				
347188 Outer Ringroad Development Project			5,398	12,263	10,953	10,953			P2	02
3471883 Recurrent			5,393	6,504	6,347	6,347				
21111 Salary	GoN	Cash	3,710	4,816	4,815	4,815				
21119 Other Allowance	GoN	Cash	350	2	2	2				
21121 Clothing	GoN	Cash		90	90	90				
22111 Water and Electricity	GoN	Cash	6	48	42	42				
22112 Communication	GoN	Cash	77	93	83	83				
22121 House Rent	GoN	Cash	120	120	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	257	262	235	235				
22212 Operation & Maintenance	GoN	Cash	125	125	111	111				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	331	592	531	531				
22411 Consultancy and Services Expenses	GoN	Cash	216	224	201	201				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	160	78	70	70				
22611 Monitoring & Evaluation Expenses	GoN	Cash	10							
22612 Travelling Expenses	GoN	Cash		8	7	7				
22711 Miscellaneous	GoN	Cash	31	46	40	40				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3471884 Capital			5	5,759	4,606	4,606				
29511 Plant & Machinery	GoN	Cash		100	100	100				
29711 Capital Research & Consultancy	GoN	Cash	5	5,659	4,506	4,506				
347189 Singhadurbar Reconstruction Board			64,460	72,255	69,448	69,448			P2	01
3471893 Recurrent			5,720	9,613	9,336	9,336				
21111 Salary	GoN	Cash	4,705	6,704	6,704	6,704				
21119 Other Allowance	GoN	Cash	410	31	30	30				
21121 Clothing	GoN	Cash	13	158	158	158				
22111 Water and Electricity	GoN	Cash	100	2,244	2,019	2,019				
22112 Communication	GoN	Cash	40	40	36	36				
22211 Fuel and Oil - Vehicles	GoN	Cash	103	105	94	94				
22212 Operation & Maintenance	GoN	Cash	70	75	67	67				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	118	120	107	107				
22411 Consultancy and Services Expenses	GoN	Cash	126	111	99	99				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	10							
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	25	25	22	22				
3471894 Capital			58,740	62,642	60,112	60,112				
29221 Building Construction	GoN	Cash	27,627	56,586	45,797	45,797				
29231 Capital Formation - Building	GoN	Cash			1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	31,113	6,056	13,315	13,315				
347190 Building Construction Code, Public Building Construction			85,648	110,306	129,719	129,719			P2	02
3471903 Recurrent			17,669	14,833	13,341	13,341				
21119 Other Allowance	GoN	Cash								
22121 House Rent	GoN	Cash	30	15	15	15				
22211 Fuel and Oil - Vehicles	GoN	Cash	260	161	144	144				
22212 Operation & Maintenance	GoN	Cash	199	194	174	174				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	654	337	302	302				
22313 Books and Materials	GoN	Cash		650	584	584				
22411 Consultancy and Services Expenses	GoN	Cash	1,834	574	515	515				
22511 Employee Training	GoN	Cash	391	364	326	326				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	13,556	12,052	10,845	10,845				
22611 Monitoring & Evaluation Expenses	GoN	Cash	549	438	394	394				
22711 Miscellaneous	GoN	Cash		48	42	42				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	196							
3471904 Capital			67,979	95,473	116,378	116,378				
29221 Building Construction	GoN	Cash	57,135	80,284	105,150	105,150				
29311 Furniture & Fixtures	GoN	Cash	2,940	1,833	982	982				
29511 Plant & Machinery	GoN	Cash	2,818	447	300	300				
29611 Civil Works - Construction	GoN	Cash		5,816	4,900	4,900				
29621 Capital Formation	GoN	Cash	4,758	6,622	3,265	3,265				
29711 Capital Research & Consultancy	GoN	Cash	328	471	1,781	1,781				
347191 Biratnagar Ring Road Project			13,930	18,124	14,663	14,663			P2	02
3471913 Recurrent			1,708	1,581	1,429	1,429				
21119 Other Allowance	GoN	Cash		7	6	6				
22111 Water and Electricity	GoN	Cash	50	50	45	45				
22112 Communication	GoN	Cash	20	71	63	63				
22121 House Rent	GoN	Cash	120	132	132	132				
22211 Fuel and Oil - Vehicles	GoN	Cash	178	219	197	197				
22212 Operation & Maintenance	GoN	Cash	94	139	125	125				
22311 General Office Expenses	GoN	Cash	287	217	194	194				
22411 Consultancy and Services Expenses	GoN	Cash	687	585	525	525				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	56							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	197	139	124	124				
22711 Miscellaneous	GoN	Cash	19	22	18	18				
3471914 Capital			12,222	16,543	13,234	13,234				
29411 Vehicles	GoN	Cash		196						
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash	7,917	10,087	10,579	10,579				
29711 Capital Research & Consultancy	GoN	Cash	4,305	6,260	2,655	2,655				
347192 Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal)			282,838	424,061	349,983	349,983			P1	02
3471923 Recurrent			4,735	6,889	6,247	6,247				
21119 Other Allowance	GoN	Cash								
22111 Water and Electricity	GoN	Cash	54	76	67	67				
22112 Communication	GoN	Cash	67	89	79	79				
22121 House Rent	GoN	Cash	544	549	549	549				
22211 Fuel and Oil - Vehicles	GoN	Cash	345	339	305	305				
22212 Operation & Maintenance	GoN	Cash	189	222	198	198				
22311 General Office Expenses	GoN	Cash	293	285	255	255				
22411 Consultancy and Services Expenses	GoN	Cash	2,800	4,733	4,258	4,258				
22412 Other Services fee	GoN	Cash								
22522 Program Expenses	GoN	Cash		160	144	144				
22611 Monitoring & Evaluation Expenses	GoN	Cash	394	367	330	330				
22711 Miscellaneous	GoN	Cash	49	69	62	62				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash								
3471924 Capital			278,103	417,172	343,736	343,736				
29221 Building Construction	GoN	Cash		273,663	238,479	238,479				
29611 Civil Works - Construction	GoN	Cash	276,556	140,589	99,422	99,422				
29711 Capital Research & Consultancy	GoN	Cash	1,547	2,920	5,835	5,835				
347197 Republic Monument & Statue of Republic			1,888	2,722	82,237	82,237			P1	02
3471973 Recurrent				600	540	540				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash		100	90	90				
22212 Operation & Maintenance	GoN	Cash								
22311 General Office Expenses	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash								
22522 Program Expenses	GoN	Cash		500	450	450				
22711 Miscellaneous	GoN	Cash								
3471974 Capital			1,888	2,122	81,697	81,697				
29221 Building Construction	GoN	Cash		547	2,537	2,537				
29611 Civil Works - Construction	GoN	Cash			74,775	74,775				
29711 Capital Research & Consultancy	GoN	Cash	1,888	1,575	4,385	4,385				
347308 Dhobikhaola Coridor Improvement Project			84,100	240,669	242,707	242,707			P3	02
3473083 Recurrent			1,743	1,759	1,579	1,579				
22111 Water and Electricity	GoN	Cash		23	19	19				
22112 Communication	GoN	Cash	25	50	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	25	99	89	89				
22212 Operation & Maintenance	GoN	Cash	150	100	90	90				
22311 General Office Expenses	GoN	Cash	450	446	401	401				
22411 Consultancy and Services Expenses	GoN	Cash	843	1,016	913	913				
22711 Miscellaneous	GoN	Cash	250	25	22	22				
3473084 Capital			82,357	238,910	241,128	241,128				
29111 Land Acquisition	GoN	Cash		20,000	15,000	15,000				
29311 Furniture & Fixtures	GoN	Cash		155						
29411 Vehicles	GoN	Cash		165						
29511 Plant & Machinery	GoN	Cash		146						
29611 Civil Works - Construction	GoN	Cash	82,357	218,052	225,128	225,128				
29711 Capital Research & Consultancy	GoN	Cash		392	1,000	1,000				
347309 Nepal-India Border Intrigrated Check-post Development Project			5,881	134,241	88,397	88,397			P2	02
3473093 Recurrent			1,247	748	671	671				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	97	13	11	11				
22211 Fuel and Oil - Vehicles	GoN	Cash	30	38	34	34				
22311 General Office Expenses	GoN	Cash	195	197	177	177				
22411 Consultancy and Services Expenses	GoN	Cash	338	81	72	72				
22611 Monitoring & Evaluation Expenses	GoN	Cash	237	419	377	377				
22711 Miscellaneous	GoN	Cash	350							
3473094 Capital			4,634	133,493	87,726	87,726				
29111 Land Acquisition	GoN	Cash		99,870	58,276	58,276				
29221 Building Construction	GoN	Cash	2,000	4,304	14,350	14,350				
29611 Civil Works - Construction			2,189	29,319	14,600	14,600				
	GoN	Cash	2,189	29,319	14,600	14,600				
	221401 India - General	Direct								
29711 Capital Research & Consultancy	GoN	Cash	445		500	500				
347316 Urban Governance & Development project				6,744	286,743	36,743	180,000	70,000	P1	05
3473163 Recurrent					280,000	30,000	180,000	70,000		
21119 Other Allowance										
	210301 IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22112 Communication										
	210301 IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22211 Fuel and Oil - Vehicles										
	210301 IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22311 General Office Expenses										
	210301 IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22411 Consultancy and Services Expenses										

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable							
	210301	IDA - General	Reimbursable							
22512 Skill Development and Awareness Training Program	210301	IDA - General	Reimbursable							
	210301	IDA - General	Reimbursable							
22611 Monitoring & Evaluation Expenses	210301	IDA - General	Reimbursable							
	210301	IDA - General	Reimbursable							
22711 Miscellaneous	210301	IDA - General	Reimbursable							
	210301	IDA - General	Reimbursable							
26312 Conditional Recurrent Grant to Local Bodies	IDA - General	Reimbursable								
	210301	IDA - General	Reimbursable							
26322 Conditional Capital Grant to Local Bodies	IDA - General	Reimbursable								
	210301	IDA - General	Reimbursable							
26412 Conditional Recurrent Grant to Government Agencies,Co	210301	IDA - General	Reimbursable							
	210301	IDA - General	Reimbursable							
26422 Conditional Recurrent Grant to Government Agencies,Co					280,000	30,000	180,000	70,000		
	GoN	Cash			30,000	30,000				
	210301	IDA - General	Reimbursable		180,000		180,000			
	210301	IDA - General	Reimbursable		70,000			70,000		
3473164 Capital				6,744	6,743	6,743				
29311 Furniture & Fixtures				229						
	210301	IDA - General	Reimbursable	229						
	210301	IDA - General	Reimbursable							
29411 Vehicles	210301	IDA - General	Reimbursable							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	210301 IDA - General	Reimbursable			6,743	6,743				
	GoN	Cash			6,743	6,743				
29611 Civil Works - Construction	210301 IDA - General	Reimbursable		3,093						
	IDA - General	Reimbursable		3,093						
29711 Capital Research & Consultancy	210301 IDA - General	Reimbursable		3,422						
	IDA - General	Reimbursable		3,422						
29712 Software Devloment and Purchase	210301 IDA - General	Reimbursable								
	IDA - General	Reimbursable								
347318 Drinking Water and Sanitation Partnership Programme									P1	04
3473183 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
3473184 Capital										
29611 Civil Works - Construction	GoN	Cash								
347319 Dry Area Drinking Water Project(Ramechap brinat, Pakarbas,Timal and Yasok									P2	02
3473193 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
3473194 Capital										
29611 Civil Works - Construction	GoN	Cash								
347320 Integrated Urban Development Project					130,000	20,000	110,000		P1	04
3473203 Recurrent					90,000	17,500	72,500			
22111 Water and Electricity										
	GoN	Cash								
	210101 ADB - General	Reimbursable								
22112 Communication										

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
22122 Other Rent	210101 ADB - General	Reimbursable								
	GoN	Cash								
22211 Fuel and Oil - Vehicles	210101 ADB - General	Reimbursable								
	GoN	Cash								
22212 Operation & Maintenance	210101 ADB - General	Reimbursable								
	GoN	Cash								
22213 Insurance	210101 ADB - General	Reimbursable								
	GoN	Cash								
22311 General Office Expenses	210101 ADB - General	Reimbursable								
	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	210101 ADB - General	Reimbursable								
	GoN	Cash								
22411 Consultancy and Services Expenses	210101 ADB - General	Reimbursable								
	GoN	Cash								
22512 Skill Development and Awareness Training Program	210101 ADB - General	Reimbursable								
	GoN	Cash								
22611 Monitoring & Evaluation Expenses	210101 ADB - General	Reimbursable								
	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	210101 ADB - General	Reimbursable								
	GoN	Cash								
22711 Miscellaneous	210101 ADB - General	Reimbursable								
	GoN	Cash								
26312 Conditional Recurrent Grant to Local Bodies	210101 ADB - General	Reimbursable								
	GoN	Cash								
26322 Conditional Capital Grant to Local Bodies	210101 ADB - General	Reimbursable			40,000	7,500	32,500			
	GoN	Cash			7,500	7,500				
	210101 ADB - General	Reimbursable			32,500		32,500			
26422 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			10,000	2,000	8,000			
	GoN	Cash			2,000	2,000				
	210101 ADB - General	Reimbursable			8,000		8,000			
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			40,000	8,000	32,000			
	GoN	Cash			8,000	8,000				
	210101 ADB - General	Reimbursable			32,000		32,000			
3473204 Capital					40,000	2,500	37,500			
29311 Furniture & Fixtures	ADB - General	Reimbursable								
	210101 ADB - General	Reimbursable								
29411 Vehicles	ADB - General	Reimbursable								
	210101 ADB - General	Reimbursable								
29511 Plant & Machinery	ADB - General	Reimbursable								
	210101 ADB - General	Reimbursable								
29711 Capital Research & Consultancy	ADB - General	Reimbursable								
	210101 ADB - General	Reimbursable								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29811 Capital Contingencies					40,000	2,500	37,500			
	GoN	Cash			2,500	2,500				
	210101 ADB - General	Reimbursable			37,500		37,500			
347321 Disaster Management and Natural Calamities Rehabilitation Program									P1	04
3473213 Recurrent										
22911 Recurrent Contingencies	GoN	Cash								
3473214 Capital										
29221 Building Construction	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash								
347352 Solid Waste Management Program			53,542	60,833	48,956	48,956			P1	04
3473523 Recurrent			6,495	5,413	5,412	5,412				
21111 Salary	GoN	Cash	2,813	3,861	3,862	3,862				
21119 Other Allowance	GoN	Cash	441	14	20	20				
21121 Clothing	GoN	Cash	6	8	165	165				
22111 Water and Electricity	GoN	Cash	24	31	33	33				
22112 Communication	GoN	Cash	150	145	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	407	406	406				
22212 Operation & Maintenance	GoN	Cash	230	216	200	200				
22311 General Office Expenses	GoN	Cash	295	257	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	64							
22511 Employee Training	GoN	Cash	15	117	25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	329	301	301				
22711 Miscellaneous	GoN	Cash	58	28	50	50				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	1,700							
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash								
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash								
3473524 Capital			47,047	55,420	43,544	43,544				
29111 Land Acquisition	GoN	Cash	2,124	15,997	120	120				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	97	97						
29411 Vehicles	GoN	Cash	2,660		295	295				
29511 Plant & Machinery	GoN	Cash	187	185						
29611 Civil Works - Construction	GoN	Cash	41,455	39,141	36,435	36,435				
29621 Capital Formation	GoN	Cash	524							
29711 Capital Research & Consultancy	GoN	Cash			6,694	6,694				
347353 Public Private Partnership for Urban Environment			36,759	11,652					P3	05
3473533 Recurrent			36,759	11,652						
21111 Salary	UNDP	Direct	4,633	2,700						
	210902 UNDP	Direct	4,633	2,700						
22111 Water and Electricity	UNDP	Direct	65	27						
	210902 UNDP	Direct	65	27						
22112 Communication	UNDP	Direct	125	50						
	210902 UNDP	Direct	125	50						
22121 House Rent	UNDP	Direct	510	100						
	210902 UNDP	Direct	510	100						
22211 Fuel and Oil - Vehicles	UNDP	Direct	225	90						
	210902 UNDP	Direct	225	90						
22212 Operation & Maintenance	UNDP	Direct	95	25						
	210902 UNDP	Direct	95	25						
22311 General Office Expenses	UNDP	Direct	88	60						
	210902 UNDP	Direct	88	60						
22411 Consultancy and Services Expenses	UNDP	Direct								
	210902 UNDP	Direct								
22522 Program Expenses	UNDP	Direct	24,898	7,500						
	210902 UNDP	Direct	24,898	7,500						
22611 Monitoring & Evaluation Expenses	UNDP	Direct	3,690	500						
	210902 UNDP	Direct	3,690	500						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	UNDP	Direct								
	210902 UNDP	Direct								
22711 Miscellaneous	UNDP	Direct	2,430	600						
	210902 UNDP	Direct	2,430	600						
347355 Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee			10,579	16,269	16,136	16,136			P2	04
3473553 Recurrent			3,896	5,278	4,644	4,644				
21111 Salary	GoN	Cash	2,623	3,539	3,539	3,539				
21119 Other Allowance	GoN	Cash	415	36	36	36				
22111 Water and Electricity	GoN	Cash	17	91	80	80				
22112 Communication	GoN	Cash	57	79	71	71				
22121 House Rent	GoN	Cash	347	396	396	396				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	200	180	180				
22212 Operation & Maintenance	GoN	Cash	90	100	90	90				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	147	180	162	162				
22411 Consultancy and Services Expenses	GoN	Cash		25	50	50				
22711 Miscellaneous	GoN	Cash	25	632	40	40				
3473554 Capital			6,683	10,991	11,492	11,492				
29311 Furniture & Fixtures	GoN	Cash	98	100	100	100				
29511 Plant & Machinery	GoN	Cash	95	100	100	100				
29611 Civil Works - Construction	GoN	Cash	6,490	10,791	11,292	11,292				
347356 OBG-Improve Municipal Solid Waste Management - TDF					40,000	40,000	40,000		P1	05
3473563 Recurrent					40,000	40,000	40,000			
25212 Capital Subsidies to Non-Financial Private Enterprises	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
26312 Conditional Recurrent Grant to Local Bodies					40,000	40,000	40,000			
	210301 IDA - General	Reimbursable			40,000	40,000	40,000			
347801 Rural Drinking Water Project									P1	04



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3478014	Capital									
29611	Civil Works - Construction	Switzerland - HELVETAS	Direct							
	222303	Switzerland - HELVETAS	Direct							
347802	Drinking Water and Sanitation Program			2,095,257	2,544,307	2,374,637	2,344,712	29,925	P1	04
3478023	Recurrent			385,076	495,778	479,512	449,587	29,925		
21111	Salary	GoN	Cash	283,584	367,792	360,623	360,623			
21112	Local Allowances	GoN	Cash		6,996	8,160	8,160			
21119	Other Allowance	GoN	Cash	40,755	14,412	13,206	13,206			
21121	Clothing	GoN	Cash	676	9,798	9,827	9,827			
21122	Fooding	GoN	Cash	200	200					
22111	Water and Electricity	GoN	Cash	12,612	14,515	13,029	13,029			
22112	Communication	GoN	Cash	3,487	3,589	3,229	3,229			
22121	House Rent	GoN	Cash	7,478	8,148	8,147	8,147			
22211	Fuel and Oil - Vehicles	GoN	Cash	6,200	5,633	5,069	5,069			
22212	Operation & Maintenance	GoN	Cash	3,993	3,994	3,595	3,595			
22213	Insurance	GoN	Cash							
22311	General Office Expenses	GoN	Cash	6,324	6,811	6,129	6,129			
22312	Feedds for Animals & Birds	GoN	Cash							
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash							
22411	Consultancy and Services Expenses	GoN	Cash	5,932	6,092	5,551	5,551			
22412	Other Services fee	GoN	Cash							
22512	Skill Development and Awareness Training Program									
		GoN	Cash							
	210911	UNICEF	Direct							
	221602	Japan - JICA	Direct							
22522	Program Expenses			1,940	35,660	32,092	2,167	29,925		
		GoN	Cash	1,940	2,409	2,167	2,167			
	221602	Japan - JICA	Cash			29,925		29,925		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	221602 Japan - JICA	Direct		33,251						
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,279	5,206	4,626	4,626				
22612 Travelling Expenses	GoN	Cash	810	1,434	1,290	1,290				
22711 Miscellaneous	GoN	Cash	224	494	437	437				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	5,582	5,004	4,502	4,502				
3478024 Capital			1,710,181	2,048,529	1,895,125	1,895,125				
29221 Building Construction	GoN	Cash	6,866	7,269	7,368	7,368				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	619	645	645	645				
29511 Plant & Machinery	GoN	Cash	451	500	500	500				
29611 Civil Works - Construction	GoN	Cash	1,702,245	2,040,115	1,886,612	1,886,612				
29811 Capital Contingencies	GoN	Cash								
347804 Urban Governance and Development Programme				66,978	152,613	152,613			P1	05
3478043 Recurrent				66,978	152,613	152,613				
21111 Salary	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22112 Communication	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22211 Fuel and Oil - Vehicles				12						
	210301 IDA - General	Reimbursable								
	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						
22512 Skill Development and Awareness Training Program	IDA - General	Reimbursable								
	210301 IDA - General	Reimbursable								
22611 Monitoring & Evaluation Expenses	IDA - General	Reimbursable		25						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General		25						
22711 Miscellaneous		IDA - General								
	210301	IDA - General								
26311 Unconditional Recurrent Grant to Local Bodies					52,922		52,922			
	210301	IDA - General			52,922		52,922			
26312 Conditional Recurrent Grant to Local Bodies					5,445		5,445			
	210301	IDA - General			5,445		5,445			
26321 Unconditional Capital Grant to Local Bodies				66,657						
	210301	IDA - General		31,496						
	210301	IDA - General		35,161						
26322 Conditional Capital Grant to Local Bodies					94,246		94,246			
	210301	IDA - General			94,246		94,246			
	210301	IDA - General								
3478044 Capital										
29411 Vehicles		IDA - General								
	210301	IDA - General								
29511 Plant & Machinery		IDA - General								
	210301	IDA - General								
349 Ministry of Peace & Reconstruction			5,948,623	11,626,690	12,579,134	9,757,010	2,822,124			
349011 Ministry of Peace & Reconstruction			85,886	82,680	82,636	82,636			P1	07
3490113 Recurrent			84,880	73,826	73,836	73,836				
21111 Salary		GoN	Cash	19,325	27,848	25,500	25,500			
21119 Other Allowance		GoN	Cash	14,086	3,838	6,400	6,400			
21121 Clothing		GoN	Cash	25	750	720	720			
22111 Water and Electricity		GoN	Cash	2,295	2,030	2,085	2,085			
22112 Communication		GoN	Cash	1,191	744	970	970			
22121 House Rent		GoN	Cash	2,506	1,200	1,200	1,200			
22211 Fuel and Oil - Vehicles		GoN	Cash	5,071	1,850	2,275	2,275			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	4,511	1,339	1,665	1,665				
22311 General Office Expenses	GoN	Cash	8,386	3,649	3,680	3,680				
22411 Consultancy and Services Expenses	GoN	Cash	4,579	4,527	5,121	5,121				
22522 Program Expenses	GoN	Cash	13,955	16,314	18,000	18,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,025	2,456	1,850	1,850				
22612 Travelling Expenses	GoN	Cash	1,721	3,861	250	250				
22711 Miscellaneous	GoN	Cash	3,204	1,420	2,120	2,120				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		2,000	2,000	2,000				
3490114 Capital			1,006	8,854	8,800	8,800				
29221 Building Construction	GoN	Cash	431	8,338	8,500	8,500				
29311 Furniture & Fixtures	GoN	Cash	195	116	100	100				
29511 Plant & Machinery	GoN	Cash	380	400	200	200				
349012 Cantonment Management Central Co-ordinator's Office			1,188,677	1,103,536	526,986	526,986			P1	07
3490123 Recurrent			1,188,497	1,103,230	526,986	526,986				
21111 Salary	GoN	Cash	3,813	3,696	2,500	2,500				
21119 Other Allowance	GoN	Cash	1,171,002	1,031,779	430,435	430,435				
21121 Clothing	GoN	Cash		90						
22111 Water and Electricity	GoN	Cash	285	53,945	81,645	81,645				
22112 Communication	GoN	Cash	289	356	2,556	2,556				
22121 House Rent	GoN	Cash	699	705	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,704	1,895	800	800				
22212 Operation & Maintenance	GoN	Cash	1,224	1,679	700	700				
22311 General Office Expenses	GoN	Cash	2,268	1,997	3,750	3,750				
22411 Consultancy and Services Expenses	GoN	Cash	2,395	3,768	2,500	2,500				
22522 Program Expenses	GoN	Cash	15	53						
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,842	2,471	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	27	46	100	100				
22711 Miscellaneous	GoN	Cash	934	750	400	400				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3490124 Capital			180	306						
29311 Furniture & Fixtures	GoN	Cash	88	240						
29511 Plant & Machinery	GoN	Cash	92	66						
349101 Peace Trust Fund			2,484,931	2,822,384	2,822,385	791,661	2,030,724		P1	03
3491013 Recurrent			2,457,760	2,822,384	2,822,385	791,661	2,030,724			
26412 Conditional Recurrent Grant to Government Agencies,Co			1,052,448	919,833	690,201	690,201				
	GoN	Cash	721,629	391,736	690,201	690,201				
	220802 Denmark - NPTF	Cash		32,950						
	220901 Finland - General	Cash	21,816	1,497						
	220902 Finland - NPTF	Cash		27,435						
	221101 Germany - General	Cash		93,158						
	222301 Switzerland - General	Cash	7,367	434						
	222302 Switzerland - SDC	Cash	103,002							
	222304 Switzerland - NTPF	Cash		37,797						
	222601 UK - General	Cash	186,356							
	222602 UK - NPTF	Cash	12,278	1,994						
	222902 EU - NPTF	Cash		332,832						
26423 Unconditional Capital Grant to Other Institutions & Individ			1,405,312	1,902,551	2,132,184	101,460	2,030,724			
	GoN	Cash	1,067,560	399,925	101,460	101,460				
	220802 Denmark - NPTF	Cash		143,614	150,000		150,000			
	220901 Finland - General	Cash	3,248							
	220902 Finland - NPTF	Cash		80,248	208,224		208,224			
	221101 Germany - General	Cash		196,178						
	221104 Germany - NPTF	Cash			50,000		50,000			
	222203 Norway - NPTF	Cash		144,222	300,000		300,000			
	222302 Switzerland - SDC	Cash	6,831							
	222304 Switzerland - NTPF	Cash		370,000	500,000		500,000			
	222601 UK - General	Cash	327,673							
	222602 UK - NPTF	Cash			280,000		280,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222701 USAID - General	Cash			42,500		42,500			
	222902 EU - NPTF	Cash		568,364	500,000		500,000			
3491014 Capital			27,171							
29611 Civil Works - Construction	GoN	Cash	27,171							
349102 Reconstruction & Rehabilitation Program			2,004,493	6,806,098	7,937,732	7,937,732			P1	03
3491023 Recurrent			266,440	5,919,867	7,197,114	7,197,114				
21111 Salary	GoN	Cash	1,570	2,327	2,500	2,500				
21119 Other Allowance	GoN	Cash	130	17,184	19,110	19,110				
21121 Clothing	GoN	Cash		60	75	75				
22111 Water and Electricity	GoN	Cash	1,521	3,228	5,087	5,087				
22112 Communication	GoN	Cash	1,477	1,661	1,500	1,500				
22121 House Rent	GoN	Cash	1,927	1,848	7,783	7,783				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,857	3,584	3,100	3,100				
22212 Operation & Maintenance	GoN	Cash	500	580	700	700				
22311 General Office Expenses	GoN	Cash	7,071	8,230	7,000	7,000				
22411 Consultancy and Services Expenses	GoN	Cash	9,310	11,527	9,800	9,800				
22522 Program Expenses	GoN	Cash	5,947	1,418	1,500	1,500				
22531 Medicine Purchases	GoN	Cash		200						
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,429	4,295	3,400	3,400				
22612 Travelling Expenses	GoN	Cash	10	68,232	68,142	68,142				
22711 Miscellaneous	GoN	Cash	2,542	2,730	3,000	3,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,000	2,000	2,000	2,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	226,149	2,230,463	3,097,531	3,097,531				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash			2,153	2,153				
27311 Pensions and Disability Allowance	GoN	Cash		3,560,300	3,962,733	3,962,733				
3491024 Capital			1,738,053	886,231	740,618	740,618				
29221 Building Construction	GoN	Cash	1,539,000	733,122	635,306	635,306				
29311 Furniture & Fixtures	GoN	Cash	980	896	896	896				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29411 Vehicles	GoN	Cash	3,325							
29511 Plant & Machinery	GoN	Cash	1,795	996	997	997				
29611 Civil Works - Construction	GoN	Cash	189,979	151,217	103,419	103,419				
29711 Capital Research & Consultancy	GoN	Cash	2,974							
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)			80,130	436,639	792,360	960	791,400		P1	03
3491053 Recurrent			78,874	433,546	789,360	960	788,400			
21111 Salary	GoN	Cash	376	670	900	900				
21119 Other Allowance	GoN	Cash	32							
21121 Clothing	GoN	Cash		23	30	30				
22111 Water and Electricity				30	2,000			2,000		
	210301	IDA - General	Reimbursable	30	2,000			2,000		
22112 Communication			262	540	2,000			2,000		
	210301	IDA - General	Reimbursable	262	2,000			2,000		
22122 Other Rent					10,000			10,000		
	210301	IDA - General	Reimbursable		10,000			10,000		
22211 Fuel and Oil - Vehicles			920	1,043	6,000			6,000		
	210301	IDA - General	Reimbursable	920	6,000			6,000		
22212 Operation & Maintenance			1,614	1,356	2,000			2,000		
	210301	IDA - General	Reimbursable	1,614	2,000			2,000		
22311 General Office Expenses			2,724	2,510	4,000			4,000		
	210301	IDA - General	Reimbursable	2,724	4,000			4,000		
22411 Consultancy and Services Expenses			1,316	4,782	25,000			25,000		
	210301	IDA - General	Reimbursable	1,316	25,000			25,000		
22412 Other Services fee					1,000			1,000		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable		1,000			1,000		
22522 Program Expenses			5,768	121,240	541,400			541,400		
	210301	IDA - General	Reimbursable	5,768	121,240	541,400		541,400		
22611 Monitoring & Evaluation Expenses			1,262	3,583	7,000			7,000		
	210301	IDA - General	Reimbursable	1,262	3,583	7,000		7,000		
22612 Travelling Expenses		GoN	Cash	16	30	30				
22711 Miscellaneous			938	1,056	3,000			3,000		
	210301	IDA - General	Reimbursable	938	1,056	3,000		3,000		
26412 Conditional Recurrent Grant to Government Agencies,Co			63,646	296,713	185,000			185,000		
	210301	IDA - General	Reimbursable	63,646	296,713	185,000		185,000		
3491054 Capital			1,256	3,093	3,000			3,000		
29311 Furniture & Fixtures			146	600	800			800		
	210301	IDA - General	Reimbursable	146	600	800		800		
29511 Plant & Machinery			1,110	2,493	2,200			2,200		
		GoN	Cash		1,499					
	210301	IDA - General	Reimbursable	1,110	994	2,200		2,200		
349801 Local Peace Committee			104,506	100,854	144,435	144,435			P1	03
3498013 Recurrent			104,506	100,433	144,435	144,435				
21111 Salary		GoN	Cash	11,329						
21119 Other Allowance		GoN	Cash	939						
22111 Water and Electricity			2,484	2,747	2,700	2,700				
		GoN	Cash		2	2,700	2,700			
	210101	ADB - General	Cash	2,484	2,745					
22112 Communication			3,152	2,863	1,810	1,810				
		GoN	Cash		1,810	1,810				
	210101	ADB - General	Cash	3,152	2,863					
22121 House Rent			5,760	6,277	6,400	6,400				
		GoN	Cash		72	6,400	6,400			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General	Cash	5,760	6,205					
22211 Fuel and Oil - Vehicles				1,591	1,736	1,550	1,550			
		GoN	Cash		20	1,550	1,550			
	210101	ADB - General	Cash	1,591	1,716					
22212 Operation & Maintenance				1,013	1,078	1,150	1,150			
		GoN	Cash		11	1,150	1,150			
	210101	ADB - General	Cash	1,013	1,067					
22311 General Office Expenses				5,811	5,517	4,400	4,400			
		GoN	Cash		62	4,400	4,400			
	210101	ADB - General	Cash	5,811	5,455					
22411 Consultancy and Services Expenses				15,313	34,291	38,400	38,400			
		GoN	Cash		90	38,400	38,400			
	210101	ADB - General	Cash	15,313	34,201					
22522 Program Expenses				51,866	40,706	83,425	83,425			
		GoN	Cash		296	83,425	83,425			
	210101	ADB - General	Cash	51,866	40,410					
22611 Monitoring & Evaluation Expenses				3,496	3,356	2,950	2,950			
		GoN	Cash		45	2,950	2,950			
	210101	ADB - General	Cash	3,496	3,311					
22612 Travelling Expenses		GoN	Cash	191	225	225	225			
22711 Miscellaneous				1,561	1,637	1,425	1,425			
		GoN	Cash		18	1,425	1,425			
	210101	ADB - General	Cash	1,561	1,619					
3498014 Capital					421					
29311 Furniture & Fixtures		ADB - General	Cash		100					
	210101	ADB - General	Cash		100					
29511 Plant & Machinery		ADB - General	Cash		321					
	210101	ADB - General	Cash		321					

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
349802 Special Program for Conflict Affected Area				90,479	90,400	90,400			P2	04
3498024 Capital				90,479	90,400	90,400				
29611 Civil Works - Construction	GoN	Cash		90,479	90,400	90,400				
349803 Development Programme for Peace Building				182,020	182,200	182,200			P2	04
3498034 Capital				182,020	182,200	182,200				
29211 Building Purchase	GoN	Cash		3,000						
29221 Building Construction	GoN	Cash		109,372	88,740	88,740				
29611 Civil Works - Construction	GoN	Cash		69,648	93,460	93,460				
<b>350 Ministry of Education</b>			<b>54,986,962</b>	<b>62,053,016</b>	<b>63,431,397</b>	<b>51,260,693</b>	<b>12,170,704</b>			
350011 Ministry of Education			205,213	187,469	200,054	200,054			P1	07
3500113 Recurrent			167,903	158,800	169,300	169,300				
21111 Salary	GoN	Cash	31,079	39,882	41,000	41,000				
21119 Other Allowance	GoN	Cash	2,330	194	500	500				
21121 Clothing	GoN	Cash	66	1,028	1,125	1,125				
22111 Water and Electricity	GoN	Cash	1,244	1,206	2,000	2,000				
22112 Communication	GoN	Cash	776	1,178	1,800	1,800				
22121 House Rent	GoN	Cash	1,752	2,083	2,200	2,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,471	3,146	3,146	3,146				
22212 Operation & Maintenance	GoN	Cash	2,932	2,843	2,850	2,850				
22311 General Office Expenses	GoN	Cash	4,766	4,885	5,500	5,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	481	481	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,388	1,669	2,500	2,500				
22522 Program Expenses	GoN	Cash	15,107	17,992	21,250	21,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	226	475	475	475				
22612 Travelling Expenses	GoN	Cash	48	235	300	300				
22711 Miscellaneous	GoN	Cash	662	700	800	800				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	13,794	13,640	14,439	14,439				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	39,543	16,750	15,500	15,500				
27211 Scholarships	GoN	Cash	49,238	50,413	52,415	52,415				
3500114 Capital			37,310	28,669	30,754	30,754				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash	35,717	26,780	16,700	16,700				
29411 Vehicles	GoN	Cash	150	300						
29511 Plant & Machinery	GoN	Cash	1,443	1,589	1,589	1,589				
29811 Capital Contingencies	GoN	Cash			12,465	12,465				
350012 Department of Education			79,193	47,755	34,643	34,643			P1	07
3500123 Recurrent			79,193	47,755	34,643	34,643				
21111 Salary	GoN	Cash	16,713	21,252	21,252	21,252				
21119 Other Allowance	GoN	Cash	1,126	61	61	61				
21121 Clothing	GoN	Cash	35	631	632	632				
22111 Water and Electricity	GoN	Cash	876	1,028	1,028	1,028				
22112 Communication	GoN	Cash	517	534	534	534				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,534	3,099	3,099	3,099				
22212 Operation & Maintenance	GoN	Cash	1,495	2,296	2,296	2,296				
22311 General Office Expenses	GoN	Cash	2,331	3,107	3,106	3,106				
22313 Books and Materials	GoN	Cash	51,788	13,162	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	1,140	1,148	1,148	1,148				
22611 Monitoring & Evaluation Expenses	GoN	Cash	29	796	796	796				
22612 Travelling Expenses	GoN	Cash	390	491	491	491				
22711 Miscellaneous	GoN	Cash	219	150	150	150				
350013 Regional Education Directorates			35,684	42,109	37,447	37,447			P2	07
3500133 Recurrent			35,684	42,109	37,447	37,447				
21111 Salary	GoN	Cash	21,008	28,961	26,112	26,112				
21112 Local Allowances	GoN	Cash		368	368	368				
21119 Other Allowance	GoN	Cash	2,446	530	586	586				
21121 Clothing	GoN	Cash	65	773	645	645				
22111 Water and Electricity	GoN	Cash	355	470	380	380				
22112 Communication	GoN	Cash	495	496	436	436				
22211 Fuel and Oil - Vehicles	GoN	Cash	510	549	549	549				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	400	498	498	498				
22311 General Office Expenses	GoN	Cash	1,049	1,078	1,056	1,056				
22522 Program Expenses	GoN	Cash	7,918	6,929	5,429	5,429				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,133	1,137	1,074	1,074				
22612 Travelling Expenses	GoN	Cash	225	240	240	240				
22711 Miscellaneous	GoN	Cash	80	80	74	74				
350014 District Education Offices			358,723	455,981	454,810	454,810			P1	07
3500143 Recurrent			358,723	455,981	454,810	454,810				
21111 Salary	GoN	Cash	277,612	375,904	374,526	374,526				
21112 Local Allowances	GoN	Cash		6,182	6,370	6,370				
21119 Other Allowance	GoN	Cash	41,790	19,579	19,498	19,498				
21121 Clothing	GoN	Cash	367	10,757	10,748	10,748				
21122 Fooding	GoN	Cash	27							
22111 Water and Electricity	GoN	Cash	3,527	3,954	3,980	3,980				
22112 Communication	GoN	Cash	4,472	4,266	4,266	4,266				
22121 House Rent	GoN	Cash	4,921	5,515	5,515	5,515				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,366	4,816	4,868	4,868				
22212 Operation & Maintenance	GoN	Cash	3,829	4,544	4,557	4,557				
22311 General Office Expenses	GoN	Cash	7,009	7,497	7,523	7,523				
22411 Consultancy and Services Expenses	GoN	Cash	2,147	3,751	3,841	3,841				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,474	5,542	5,565	5,565				
22612 Travelling Expenses	GoN	Cash	2,395	2,875	2,765	2,765				
22711 Miscellaneous	GoN	Cash	787	799	788	788				
350015 Office of the Examination Controller			267,795	301,567	355,720	355,720			P1	07
3500153 Recurrent			262,747	295,722	355,220	355,220				
21111 Salary	GoN	Cash	10,485	14,114	14,114	14,114				
21119 Other Allowance	GoN	Cash	1,666	203	203	203				
21121 Clothing	GoN	Cash	20	428	428	428				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	286	311	311	311				
22112 Communication	GoN	Cash	183	237	237	237				
22211 Fuel and Oil - Vehicles	GoN	Cash	984	1,100	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	440	443	443	443				
22311 General Office Expenses	GoN	Cash	5,822	6,995	6,995	6,995				
22411 Consultancy and Services Expenses	GoN	Cash	571	424	424	424				
22522 Program Expenses	GoN	Cash	241,433	270,597	330,095	330,095				
22611 Monitoring & Evaluation Expenses	GoN	Cash	603	615	615	615				
22612 Travelling Expenses	GoN	Cash	38	39	39	39				
22711 Miscellaneous	GoN	Cash	216	216	216	216				
3500154 Capital			5,048	5,845	500	500				
29221 Building Construction	GoN	Cash			240	240				
29311 Furniture & Fixtures	GoN	Cash	4,848	3,187						
29411 Vehicles	GoN	Cash		2,510						
29511 Plant & Machinery	GoN	Cash	200	148	260	260				
350016 Education for All - Primary Education			17,273,173	20,686,197	21,490,798	21,490,798			P1	07
3500163 Recurrent			17,273,173	20,686,197	21,490,798	21,490,798				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	13,824,866	17,052,598	17,857,206	17,857,206				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	3,448,307	3,633,599	3,633,592	3,633,592				
350017 Various Secondary & Lower Secondary Schools			8,750,397	10,346,862	10,513,013	10,513,013			P1	07
3500173 Recurrent			8,750,397	10,346,862	10,513,013	10,513,013				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	5,954,324	7,141,404	7,299,977	7,299,977				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	2,796,073	3,205,458	3,213,036	3,213,036				
350018 Curriculum Development Centre			17,613	21,399	22,240	22,240			P2	07
3500183 Recurrent			17,123	21,056	21,056	21,056				
21111 Salary	GoN	Cash	10,855	14,998	14,998	14,998				
21119 Other Allowance	GoN	Cash	732	26	26	26				
21121 Clothing	GoN	Cash	23	390	390	390				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	722	683	683	683				
22112 Communication	GoN	Cash	213	227	227	227				
22211 Fuel and Oil - Vehicles	GoN	Cash	340	375	375	375				
22212 Operation & Maintenance	GoN	Cash	350	425	425	425				
22311 General Office Expenses	GoN	Cash	338	360	360	360				
22313 Books and Materials	GoN	Cash	120	119	119	119				
22411 Consultancy and Services Expenses	GoN	Cash	360	380	380	380				
22522 Program Expenses	GoN	Cash	2,843	2,847	2,847	2,847				
22611 Monitoring & Evaluation Expenses	GoN	Cash	97	44	44	44				
22612 Travelling Expenses	GoN	Cash	15	62	62	62				
22711 Miscellaneous	GoN	Cash	115	120	120	120				
3500184 Capital			490	343	1,184	1,184				
29311 Furniture & Fixtures	GoN	Cash	50	200	142	142				
29411 Vehicles	GoN	Cash	149							
29511 Plant & Machinery	GoN	Cash	291	143	200	200				
29611 Civil Works - Construction	GoN	Cash			500	500				
29811 Capital Contingencies	GoN	Cash			342	342				
350019 University Grant Commission			4,661,890	5,368,435	5,327,200	5,327,200			P2	07
3500193 Recurrent			4,661,890	5,368,435	5,327,200	5,327,200				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	590,000	427,500	401,349	401,349				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,236,890	3,913,475	3,976,567	3,976,567				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	590,000	552,000	568,233	568,233				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	245,000	475,460	381,051	381,051				
350020 Teacher Service Commission			78,393	90,604	175,404	175,404			P2	07
3500203 Recurrent			70,862	84,904	174,904	174,904				
21111 Salary	GoN	Cash	4,916	6,454	6,454	6,454				
21119 Other Allowance	GoN	Cash	301	14	14	14				
21121 Clothing	GoN	Cash		165	165	165				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	200	200	200	200				
22112 Communication	GoN	Cash	250	264	264	264				
22211 Fuel and Oil - Vehicles	GoN	Cash	781	800	800	800				
22212 Operation & Maintenance	GoN	Cash	574	600	600	600				
22311 General Office Expenses	GoN	Cash	735	750	750	750				
22411 Consultancy and Services Expenses	GoN	Cash	1,468	1,613	1,613	1,613				
22522 Program Expenses	GoN	Cash	61,324	73,701	163,701	163,701				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	200	200				
22612 Travelling Expenses	GoN	Cash		30	30	30				
22711 Miscellaneous	GoN	Cash	113	113	113	113				
3500204 Capital			7,531	5,700	500	500				
29311 Furniture & Fixtures	GoN	Cash	150	2,400						
29411 Vehicles	GoN	Cash	1,989							
29511 Plant & Machinery	GoN	Cash	400	3,300	500	500				
29611 Civil Works - Construction	GoN	Cash	4,992							
29621 Capital Formation	GoN	Cash								
350021 Non formal Education Center			7,919	9,109	8,809	8,809			P1	07
3500213 Recurrent			6,728	8,659	8,659	8,659				
21111 Salary	GoN	Cash	4,603	6,559	6,559	6,559				
21119 Other Allowance	GoN	Cash	356	10	10	10				
21121 Clothing	GoN	Cash	10	186	186	186				
22111 Water and Electricity	GoN	Cash	250	170	170	170				
22112 Communication	GoN	Cash	88	126	126	126				
22211 Fuel and Oil - Vehicles	GoN	Cash	345	380	380	380				
22212 Operation & Maintenance	GoN	Cash	280	300	300	300				
22311 General Office Expenses	GoN	Cash	480	525	525	525				
22411 Consultancy and Services Expenses	GoN	Cash	216	233	233	233				
22612 Travelling Expenses	GoN	Cash		50	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	100	120	120	120				
3500214 Capital			1,191	450	150	150				
29221 Building Construction	GoN	Cash	905							
29311 Furniture & Fixtures	GoN	Cash		210	50	50				
29411 Vehicles	GoN	Cash	136	150						
29511 Plant & Machinery	GoN	Cash		90	100	100				
29611 Civil Works - Construction	GoN	Cash	150							
350022 School Teacher's Record Office			1,053,217	1,031,178	1,181,676	1,181,676			P1	07
3500223 Recurrent			1,052,631	1,030,973	1,180,972	1,180,972				
21111 Salary	GoN	Cash	4,340	5,740	5,740	5,740				
21119 Other Allowance	GoN	Cash	558	15	180	180				
21121 Clothing	GoN	Cash		158	158	158				
21123 Medical Expense	GoN	Cash	643,524	668,517	788,417	788,417				
22111 Water and Electricity	GoN	Cash	162	167	167	167				
22112 Communication	GoN	Cash	140	140	140	140				
22211 Fuel and Oil - Vehicles	GoN	Cash	268	287	287	287				
22212 Operation & Maintenance	GoN	Cash	125	124	124	124				
22311 General Office Expenses	GoN	Cash	649	687	687	687				
22411 Consultancy and Services Expenses	GoN	Cash	332	537	537	537				
22522 Program Expenses	GoN	Cash	1,591	3,301	3,300	3,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	249	276	275	275				
22612 Travelling Expenses	GoN	Cash	41	111	110	110				
22711 Miscellaneous	GoN	Cash	100	150	150	150				
27311 Pensions and Disability Allowance	GoN	Cash	400,552	350,763	380,700	380,700				
3500224 Capital			586	205	704	704				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	55	55	100	100				
29411 Vehicles	GoN	Cash		150						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	497		104	104				
29611 Civil Works - Construction	GoN	Cash	34		500	500				
350023 Special Education Council			64,056	70,158	69,402	69,402			P2	07
3500233 Recurrent			64,056	70,158	69,402	69,402				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	64,056	70,158	69,402	69,402				
350024 National Educational Manpower Development Center			64,992	76,734	76,954	76,954			P2	07
3500243 Recurrent			64,295	75,784	76,154	76,154				
21111 Salary	GoN	Cash	42,370	54,225	54,427	54,427				
21112 Local Allowances	GoN	Cash		43						
21119 Other Allowance	GoN	Cash	4,476	1,099	1,152	1,152				
21121 Clothing	GoN	Cash	198	1,660	1,683	1,683				
22111 Water and Electricity	GoN	Cash	3,226	3,777	3,790	3,790				
22112 Communication	GoN	Cash	1,445	1,476	1,479	1,479				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,325	2,398	2,405	2,405				
22212 Operation & Maintenance	GoN	Cash	1,760	2,182	2,199	2,199				
22311 General Office Expenses	GoN	Cash	3,038	3,229	3,249	3,249				
22411 Consultancy and Services Expenses	GoN	Cash	2,370	2,390	2,463	2,463				
22522 Program Expenses	GoN	Cash	1,295	1,491	1,490	1,490				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,279	1,097	1,097	1,097				
22612 Travelling Expenses	GoN	Cash	303	370	370	370				
22711 Miscellaneous	GoN	Cash	210	347	350	350				
3500244 Capital			697	950	800	800				
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash	499	800	800	800				
29611 Civil Works - Construction	GoN	Cash	198							
350025 Libraries-3 -Dilli Raman, Keshar, National			11,926	14,073	14,071	14,071			P2	07
3500253 Recurrent			11,479	13,674	13,673	13,673				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	4,713	6,151	6,151	6,151				
21119 Other Allowance	GoN	Cash	453							
21121 Clothing	GoN	Cash	3	180	181	181				
22111 Water and Electricity	GoN	Cash	198	203	204	204				
22112 Communication	GoN	Cash	152	160	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	258	290	290	290				
22212 Operation & Maintenance	GoN	Cash	349	349	350	350				
22311 General Office Expenses	GoN	Cash	978	1,020	1,019	1,019				
22313 Books and Materials	GoN	Cash	1,188	1,248	1,248	1,248				
22411 Consultancy and Services Expenses	GoN	Cash	805	868	868	868				
22522 Program Expenses	GoN	Cash	243	288	287	287				
22611 Monitoring & Evaluation Expenses	GoN	Cash	59	67	67	67				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	100	100	98	98				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	1,700	2,290	2,290	2,290				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	280	450	450	450				
3500254 Capital			447	399	398	398				
29311 Furniture & Fixtures	GoN	Cash	248	199	198	198				
29511 Plant & Machinery	GoN	Cash	199	200	200	200				
350026 Teacher Pension Facilities			2,574,000	2,299,994	3,299,993	3,299,993			P1	07
3500263 Recurrent			2,574,000	2,299,994	3,299,993	3,299,993				
27311 Pensions and Disability Allowance	GoN	Cash	2,574,000	2,299,994	3,299,993	3,299,993				
350105 School Community Capacity Development Program			27,346	38,611	180,475		180,475		P2	04
3501053 Recurrent			27,346	38,611	180,475		180,475			
22522 Program Expenses			27,346	37,864	97,801		97,801			
	220901	Finland - General	Reimbursable		30,154	17,500		17,500		
	222801	SSRP Donor	Reimbursable	27,346	7,710	80,301		80,301		
22611 Monitoring & Evaluation Expenses				747	596		596			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	220901	Finland - General	Reimbursable	358	357		357			
	222801	SSRP Donor	Reimbursable	389	239		239			
22911 Recurrent Contingencies					12,078		12,078			
	222801	SSRP Donor	Reimbursable		12,078		12,078			
26412 Conditional Recurrent Grant to Government Agencies,Co					70,000		70,000			
	222801	SSRP Donor	Reimbursable		70,000		70,000			
3501054 Capital										
29511 Plant & Machinery		Finland - General	Reimbursable							
	220901	Finland - General	Reimbursable							
350106 Conflict - Victims' Family Education Program (Conducted by Martyr's Academy)				49,500	71,000	78,200	78,200		P2	03
3501063 Recurrent				49,500	71,000	78,200	78,200			
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	24,500	46,000	53,200	53,200				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	25,000	25,000	25,000	25,000				
350108 Higher Secondary Education			815,435	978,397	981,159	981,159			P2	04
3501083 Recurrent			815,435	978,397	981,159	981,159				
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	803,435	966,397	969,159	969,159				
350109 Council for Technical Ed. & Vocational Training (Including Special Program)			724,298	976,916	926,916	926,916			P2	01
3501093 Recurrent			724,298	976,916	926,916	926,916				
26411 Unconditional Recurrent Grant to Government Agencies,(			309,300	374,516	384,101	384,101				
	GoN	Cash	299,931	374,516	384,101	384,101				
	222302	Switzerland - SDC	Direct	9,369						
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	155,487	228,400	243,553	243,553				
26423 Unconditional Capital Grant to Other Institutions & Individ			259,511	374,000	299,262	299,262				
	GoN	Cash	258,600	374,000	299,262	299,262				
	222302	Switzerland - SDC	Direct	911						
350110 Skill for Employment Program			521,937	671,881					P1	01
3501103 Recurrent			521,937	671,881						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash								
21119 Other Allowance			679	478						
	GoN	Cash	364	260						
	210101 ADB - General	Reimbursable	315	218						
22111 Water and Electricity			136	147						
	GoN	Cash	69	70						
	210101 ADB - General	Reimbursable	67	77						
22112 Communication			299	245						
	GoN	Cash	152	129						
	210101 ADB - General	Reimbursable	147	116						
22121 House Rent			485	249						
	GoN	Cash	253	131						
	210101 ADB - General	Reimbursable	232	118						
22211 Fuel and Oil - Vehicles			236	248						
	GoN	Cash	120	129						
	210101 ADB - General	Reimbursable	116	119						
22212 Operation & Maintenance			203	173						
	GoN	Cash	104	91						
	210101 ADB - General	Reimbursable	99	82						
22311 General Office Expenses			517	502						
	GoN	Cash	263	263						
	210101 ADB - General	Reimbursable	254	239						
22411 Consultancy and Services Expenses			169	166						
	GoN	Cash	86	84						
	210101 ADB - General	Reimbursable	83	82						
22412 Other Services fee	GoN	Cash								
22511 Employee Training				500						
	GoN	Cash		75						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	210101 ADB - General	Reimbursable		425						
			136,868	68,292						
	GoN	Cash	9,892	10,535						
	210101 ADB - General	Direct	75,160							
22611 Monitoring & Evaluation Expenses	210101 ADB - General	Reimbursable	51,816	57,757						
			1,136	1,051						
	GoN	Cash	573	545						
	210101 ADB - General	Reimbursable	563	506						
22612 Travelling Expenses				60						
	GoN	Cash		30						
	210101 ADB - General	Reimbursable		30						
22711 Miscellaneous			302	257						
	GoN	Cash	154	135						
	210101 ADB - General	Reimbursable	148	122						
26411 Unconditional Recurrent Grant to Government Agencies,(			12,453							
	GoN	Cash	6,351							
	210101 ADB - General	Reimbursable	6,102							
26412 Conditional Recurrent Grant to Government Agencies,Co			349,654	556,813						
	GoN	Cash	63,240	91,039						
	210101 ADB - General	Reimbursable	286,414	465,774						
26423 Unconditional Capital Grant to Other Institutions & Individ			18,800	42,700						
	GoN	Cash	8,085	6,551						
	210101 ADB - General	Reimbursable	10,715	36,149						
350111 Manmohan Memorial Poly Technique			11,320	14,190	14,190	14,190			P2	01
3501113 Recurrent			11,320	14,190	14,190	14,190				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	10,820	13,990	13,990	13,990				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	500	200	200	200				
350112 Non-formal Education & National Literacy Campaign			630,594	634,300	632,100	632,100			P1	04

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3501123 Recurrent			630,594	634,300	632,100	632,100				
22522 Program Expenses	GoN	Cash	466,028	553,716	553,695	553,695				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,999	1,169	1,106	1,106				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	162,567	79,415	77,299	77,299				
350113 Food for Education Program ( Primary School Nutritius Food)			419,330	170,373	500,540	128,303	372,237		P2	04
3501133 Recurrent			418,753	169,456	498,624	126,527	372,097			
21111 Salary			21,728	29,946	31,647	17,934	13,713			
	GoN	Cash	11,068	16,970	17,934	17,934				
	210925 WFP	Reimbursable	10,660	12,976	13,713		13,713			
21119 Other Allowance	GoN	Cash	6,424	4,183	4,683	4,683				
21121 Clothing	GoN	Cash	120	30	730	730				
22111 Water and Electricity	GoN	Cash	372	431	681	681				
22112 Communication			424	567	767	511	256			
	GoN	Cash	283	378	511	511				
	210925 WFP	Reimbursable	141	189	256		256			
22121 House Rent			3,961	4,328	4,828	3,560	1,268			
	GoN	Cash	2,938	3,192	3,560	3,560				
	210925 WFP	Reimbursable	1,023	1,136	1,268		1,268			
22211 Fuel and Oil - Vehicles			1,769	2,290	2,891	2,031	860			
	GoN	Cash	1,208	1,609	2,031	2,031				
	210925 WFP	Reimbursable	561	681	860		860			
22212 Operation & Maintenance			1,641	1,495	2,396	540	1,856			
	GoN	Cash	1,041	339	540	540				
	210925 WFP	Reimbursable	600	1,156	1,856		1,856			
22311 General Office Expenses			64,851	84,434	84,432	55,798	28,634			
	GoN	Cash	42,407	55,800	55,798	55,798				
	210925 WFP	Reimbursable	22,444	28,634	28,634		28,634			
22411 Consultancy and Services Expenses	GoN	Cash	208	213	213	213				
22511 Employee Training	GoN	Cash	2,245	2,091	2,091	2,091				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	757	1,457	1,457	1,457				
22611 Monitoring & Evaluation Expenses			4,741	6,002	6,003	4,309	1,694			
	GoN	Cash	3,553	4,309	4,309	4,309				
	210925 WFP	Reimbursable	1,188	1,693	1,694		1,694			
22612 Travelling Expenses	GoN	Cash	186	492	492	492				
22711 Miscellaneous	GoN	Cash	22,861	31,497	31,497	31,497				
26412 Conditional Recurrent Grant to Government Agencies,Co			286,465		323,816		323,816			
	210925 WFP	Commodity	286,465		323,816		323,816			
3501134 Capital			577	917	1,916	1,776	140			
29311 Furniture & Fixtures	GoN	Cash	149	284	566	566				
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash								
29611 Civil Works - Construction	GoN	Cash			650	650				
29621 Capital Formation			428	483	700	560	140			
	GoN	Cash	341	483	560	560				
	210925 WFP	Reimbursable	87		140		140			
350115 National Commission For UNESCO			9,203	10,000	8,042	8,042			P3	04
3501153 Recurrent			9,203	10,000	8,042	8,042				
22522 Program Expenses	GoN	Cash	2,643	3,550	2,947	2,947				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,810	2,700	1,380	1,380				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,750	3,750	3,715	3,715				
350116 Second Higher Education Project			320,705	846,646	1,121,082	2,500	1,118,582		P1	04
3501163 Recurrent			318,712	846,646	1,093,932	2,500	1,091,432			
22411 Consultancy and Services Expenses			7,484	7,197	14,950		14,950			
	210301 IDA - General	Reimbursable	7,484	7,197	14,950		14,950			
22522 Program Expenses			11,220	2,257	43,794		43,794			
	210301 IDA - General	Reimbursable	11,220	2,257	43,794		43,794			
22611 Monitoring & Evaluation Expenses			2,317	1,132	2,900		2,900			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301 IDA - General	Reimbursable	2,317	1,132	2,900			2,900		
22911 Recurrent Contingencies	GoN	Cash								
25212 Capital Subsidies to Non-Financial Private Enterprises				22,000	22,000			22,000		
	210301 IDA - General	Reimbursable		22,000	22,000			22,000		
26411 Unconditional Recurrent Grant to Government Agencies,(				762,500	962,500	2,500		960,000		
	GoN	Cash		2,500	2,500	2,500				
	210301 IDA - General	Reimbursable		760,000	960,000			960,000		
26412 Conditional Recurrent Grant to Government Agencies,Co			264,779	21,282	47,788			47,788		
	210301 IDA - General	Reimbursable	264,779	21,282	47,788			47,788		
27211 Scholarships	IDA - General	Reimbursable	32,912	30,278						
	210301 IDA - General	Reimbursable	32,912	30,278						
3501164 Capital			1,993		27,150			27,150		
29511 Plant & Machinery			1,993		27,150			27,150		
	210301 IDA - General	Reimbursable	1,993		27,150			27,150		
350118 Education for All - Child Development Program			115,967	109,757	110,754			110,754	P2	04
3501183 Recurrent			115,967	109,757	110,754			110,754		
22211 Fuel and Oil - Vehicles			400							
	GoN	Cash	42							
	210101 ADB - General	Reimbursable	358							
22212 Operation & Maintenance			1,050							
	GoN	Cash	116							
	210101 ADB - General	Reimbursable	934							
22411 Consultancy and Services Expenses			7,708							
	GoN	Cash	321							
	210101 ADB - General	Direct	5,511							
	210101 ADB - General	Reimbursable	1,876							
22522 Program Expenses			104,756	98,328	28,625			28,625		
	GoN	Cash	282							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210911	UNICEF	Cash	28,219	22,789	28,625		28,625		
	210101	ADB - General	Reimbursable	7,110						
	222701	USAID - General	Reimbursable	69,145	75,539					
22611 Monitoring & Evaluation Expenses				2,053	11,429	1,000		1,000		
	210911	UNICEF	Cash	1,231	241	1,000		1,000		
	222701	USAID - General	Reimbursable	822	11,188					
22911 Recurrent Contingencies						81,129		81,129		
	222701	USAID - General	Reimbursable			81,129		81,129		
3501184 Capital										
29511 Plant & Machinery		UNICEF	Cash							
	210911	UNICEF	Cash							
350121 School Sector Reform Program -SSR				349,452	236,364	268,688	93,718	174,970	P1	04
3501213 Recurrent				270,013	203,974	236,299	93,074	143,225		
21111 Salary				12,926	16,414	16,764	16,532	232		
		GoN	Cash	4,864	7,461	16,532	16,532			
	222801	SSRP Donor	Reimbursable	8,062	8,953	232		232		
22321 Repair and Maintenance of Public Property				757	876	876	307	569		
		GoN	Cash	222	394	307	307			
	222801	SSRP Donor	Reimbursable	535	482	569		569		
22411 Consultancy and Services Expenses				9,232	18,394	46,468	16,132	30,336		
		GoN	Cash	3,739	7,562	16,132	16,132			
	222801	SSRP Donor	Reimbursable	5,493	10,832	30,336		30,336		
22522 Program Expenses				175,311	146,779	146,680	51,221	95,459		
		GoN	Cash	51,495	51,881	51,221	51,221			
	222801	SSRP Donor	Reimbursable	123,816	94,898	95,459		95,459		
22611 Monitoring & Evaluation Expenses				19,986	18,275	22,275	7,749	14,526		
		GoN	Cash	5,840	8,219	7,749	7,749			
	222801	SSRP Donor	Reimbursable	14,146	10,056	14,526		14,526		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co				3,236	3,236	1,133	2,103			
	GoN	Cash		1,456	1,133	1,133				
	222801 SSRP Donor	Reimbursable		1,780	2,103		2,103			
26423 Unconditional Capital Grant to Other Institutions & Individ			49,401							
	GoN	Cash	14,450							
	222801 SSRP Donor	Reimbursable	34,951							
27211 Scholarships			2,400							
	GoN	Cash	702							
	222801 SSRP Donor	Reimbursable	1,698							
3501214 Capital			79,439	32,390	32,389	644	31,745			
29311 Furniture & Fixtures			53,225	291	291	131	160			
	GoN	Cash	15,541	131	131	131				
	222801 SSRP Donor	Reimbursable	37,684	160	160		160			
29411 Vehicles			24,999	30,948	30,948		30,948			
	GoN	Cash	7,312							
	222801 SSRP Donor	Reimbursable	17,687	30,948	30,948		30,948			
29511 Plant & Machinery			1,215	1,151	1,150	513	637			
	GoN	Cash	339	513	513	513				
	222801 SSRP Donor	Reimbursable	876	638	637		637			
350133 Monitoring and Evaluation Program			9,125	9,598	9,597	9,597			P2	04
3501333 Recurrent			9,125	9,598	9,597	9,597				
22522 Program Expenses	GoN	Cash	6,651	7,107	7,106	7,106				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,474	2,491	2,491	2,491				
350135 Vocational Education & Training Enhancement Project				114,292	365,450	1,966	363,484		P1	01
3501353 Recurrent				99,230	351,950	1,966	349,984			
21111 Salary				2,846	2,846	961	1,885			
	GoN	Cash		961	961	961				
	210301 IDA - General	Reimbursable		1,885	1,885		1,885			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance				18	18	1		17		
	GoN	Cash		1	1	1				
	210301 IDA - General	Reimbursable		17	17			17		
22111 Water and Electricity				28	28	1		27		
	GoN	Cash		1	1	1				
	210301 IDA - General	Reimbursable		27	27			27		
22112 Communication				605	605	44		561		
	GoN	Cash		44	44	44				
	210301 IDA - General	Reimbursable		561	561			561		
22121 House Rent				1,240	1,240	140		1,100		
	GoN	Cash		140	140	140				
	210301 IDA - General	Reimbursable		1,100	1,100			1,100		
22211 Fuel and Oil - Vehicles				896	896	27		869		
	GoN	Cash		27	27	27				
	210301 IDA - General	Reimbursable		869	869			869		
22212 Operation & Maintenance				638	638	38		600		
	GoN	Cash		38	38	38				
	210301 IDA - General	Reimbursable		600	600			600		
22311 General Office Expenses				1,900	1,900	230		1,670		
	GoN	Cash		230	230	230				
	210301 IDA - General	Reimbursable		1,670	1,670			1,670		
22313 Books and Materials				461	461	4		457		
	GoN	Cash		4	4	4				
	210301 IDA - General	Reimbursable		457	457			457		
22411 Consultancy and Services Expenses				6,395	6,395			6,395		
	210301 IDA - General	Reimbursable		6,395	6,395			6,395		
22522 Program Expenses				49,583	251,563	109		251,454		
	GoN	Cash		109	109	109				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	49,474	251,454			251,454		
22611 Monitoring & Evaluation Expenses				2,338	2,338	139		2,199		
	GoN	Cash		139	139	139				
	210301	IDA - General	Reimbursable	2,199	2,199			2,199		
22711 Miscellaneous				550	550	50		500		
	GoN	Cash		50	50	50				
	210301	IDA - General	Reimbursable	500	500			500		
26412 Conditional Recurrent Grant to Government Agencies,Co					15,000			15,000		
	210301	IDA - General	Reimbursable		15,000			15,000		
27211 Scholarships				31,732	67,472	222		67,250		
	GoN	Cash		222	222	222				
	210301	IDA - General	Reimbursable	31,510	67,250			67,250		
3501354 Capital				15,062	13,500			13,500		
29311 Furniture & Fixtures				2,094						
	GoN	Cash		96						
	210301	IDA - General	Reimbursable	1,998						
29411 Vehicles				7,394	2,000			2,000		
	210301	IDA - General	Reimbursable	7,394	2,000			2,000		
29511 Plant & Machinery				5,574	11,000			11,000		
	210301	IDA - General	Reimbursable	5,574	11,000			11,000		
29711 Capital Research & Consultancy					500			500		
	210301	IDA - General	Reimbursable		500			500		
350803 School Sector Reform Program - SSR				15,478,566	16,121,067	14,971,970	5,121,768	9,850,202	P1	04
3508033 Recurrent				15,442,836	16,073,188	14,899,286	5,090,843	9,808,443		
21111 Salary				186,275	255,535	240,139	82,960	157,179		
	GoN	Cash		54,203	58,954	82,960	82,960			
	222801	SSRP Donor	Reimbursable	132,072	196,581	157,179		157,179		
21119 Other Allowance				40,703	39,078	46,064	15,941	30,123		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	11,857	17,321	15,941	15,941				
	222801	SSRP Donor	Reimbursable	28,846	21,757	30,123		30,123		
22522 Program Expenses				833,089	861,075	952,053	321,144	630,909		
	GoN	Cash	242,393	311,887	321,144	321,144				
	222801	SSRP Donor	Reimbursable	590,696	549,188	630,909		630,909		
22611 Monitoring & Evaluation Expenses				5,179	7,913	12,604	4,367	8,237		
	GoN	Cash	1,510	3,556	4,367	4,367				
	222801	SSRP Donor	Reimbursable	3,669	4,357	8,237		8,237		
22911 Recurrent Contingencies					5,814	2,035		3,779		
	GoN	Cash			2,035	2,035				
	222801	SSRP Donor	Reimbursable			3,779		3,779		
26412 Conditional Recurrent Grant to Government Agencies,Co				7,849,507	8,205,147	9,219,994	3,109,155	6,110,839		
	GoN	Cash	2,474,574	2,217,861	3,109,155	3,109,155				
	222801	SSRP Donor	Reimbursable	5,374,933	5,987,286	6,110,839		6,110,839		
26423 Unconditional Capital Grant to Other Institutions & Individ				4,851,786	4,966,684	2,550,404	902,367	1,648,037		
	GoN	Cash	2,659,866	1,860,082	902,367	902,367				
	222801	SSRP Donor	Reimbursable	2,191,920	3,106,602	1,648,037		1,648,037		
27211 Scholarships				1,676,297	1,737,756	1,872,214	652,874	1,219,340		
	GoN	Cash	739,188	703,100	652,874	652,874				
	222801	SSRP Donor	Reimbursable	937,109	1,034,656	1,219,340		1,219,340		
3508034 Capital				35,730	47,879	72,684	30,925	41,759		
29211 Building Purchase						25,000	8,750	16,250		
	GoN	Cash			8,750	8,750				
	222801	SSRP Donor	Reimbursable			16,250		16,250		
29221 Building Construction				28,333	41,604	39,331	18,417	20,914		
	GoN	Cash	8,296	19,440	18,417	18,417				
	222801	SSRP Donor	Reimbursable	20,037	22,164	20,914		20,914		
29311 Furniture & Fixtures				7,397	6,275	8,353	3,758	4,595		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	2,134	2,823	3,758	3,758				
	222801 SSRP Donor	Reimbursable	5,263	3,452	4,595		4,595			
350805	School Sector Reform Program (Text book, Materials & Physical Facilities)								P1	03
3508053	Recurrent									
26412	Conditional Recurrent Grant to Government Agencies,Co									
	GoN	Cash								
	222801 SSRP Donor	Reimbursable								
	222801 SSRP Donor	Reimbursable								
26413	Unconditional Recurrent Grant to Other Institutions & Indi									
	GoN	Cash								
	222801 SSRP Donor	Reimbursable								
	222801 SSRP Donor	Reimbursable								
26423	Unconditional Capital Grant to Other Institutions & Individ									
	GoN	Cash								
	222801 SSRP Donor	Reimbursable								
	222801 SSRP Donor	Reimbursable								
352	<b>Ministry of Cooperative and poverty Alleviation</b>		<b>565,854</b>	<b>560,059</b>	<b>805,236</b>	<b>713,309</b>	<b>91,927</b>			
352011	Ministry of Cooperative and poverty Alleviation				306,621	306,621	P1			07
3520113	Recurrent				293,313	293,313				
21111	Salary	GoN	Cash		8,423	8,423				
21119	Other Allowance	GoN	Cash		94,145	94,145				
21121	Clothing	GoN	Cash		375	375				
22111	Water and Electricity	GoN	Cash		800	800				
22112	Communication	GoN	Cash		575	575				
22121	House Rent	GoN	Cash		500	500				
22211	Fuel and Oil - Vehicles	GoN	Cash		2,450	2,450				
22212	Operation & Maintenance	GoN	Cash		1,750	1,750				
22311	General Office Expenses	GoN	Cash		1,650	1,650				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash			16,330	16,330				
22412 Other Services fee	GoN	Cash			900	900				
22511 Employee Training	GoN	Cash			450	450				
22512 Skill Development and Awareness Training Program	GoN	Cash			3,800	3,800				
22522 Program Expenses	GoN	Cash			111,860	111,860				
22611 Monitoring & Evaluation Expenses	GoN	Cash			16,637	16,637				
22612 Travelling Expenses	GoN	Cash			380	380				
22711 Miscellaneous	GoN	Cash			2,950	2,950				
22911 Recurrent Contingencies	GoN	Cash			28,788	28,788				
3520114 Capital					13,308	13,308				
29311 Furniture & Fixtures	GoN	Cash			1,300	1,300				
29511 Plant & Machinery	GoN	Cash			7,325	7,325				
29611 Civil Works - Construction	GoN	Cash			383	383				
29711 Capital Research & Consultancy	GoN	Cash								
29712 Software Development and Purchase	GoN	Cash								
29811 Capital Contingencies	GoN	Cash			4,300	4,300				
352017 Department of Cooperatives			7,936	9,494	39,068	39,068			P1	07
3520173 Recurrent			7,602	9,069	39,068	39,068				
21111 Salary	GoN	Cash	3,467	4,501	5,200	5,200				
21119 Other Allowance	GoN	Cash	359	70	50	50				
21121 Clothing	GoN	Cash	15	143	173	173				
22111 Water and Electricity	GoN	Cash	70	182	180	180				
22112 Communication	GoN	Cash	177	335	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	590	579	570	570				
22212 Operation & Maintenance	GoN	Cash	650	715	545	545				
22311 General Office Expenses	GoN	Cash	1,002	1,100	860	860				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22313 Books and Materials	GoN	Cash	99	100	80	80				
22411 Consultancy and Services Expenses	GoN	Cash	475	510	510	510				
22611 Monitoring & Evaluation Expenses	GoN	Cash	590	635	570	570				
22612 Travelling Expenses	GoN	Cash	33	99	30	30				
22711 Miscellaneous	GoN	Cash	75	100	100	100				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			30,000	30,000				
3520174 Capital			334	425						
29311 Furniture & Fixtures	GoN	Cash	49	125						
29511 Plant & Machinery	GoN	Cash	285	300						
352018 Division Co-operative Offices			96,160	120,039	119,939	119,939			P1	07
3520183 Recurrent			94,780	119,939	119,939	119,939				
21111 Salary	GoN	Cash	61,721	82,973	91,170	91,170				
21112 Local Allowances	GoN	Cash		968	1,167	1,167				
21119 Other Allowance	GoN	Cash	7,331	673	665	665				
21121 Clothing	GoN	Cash	158	3,000	3,404	3,404				
22111 Water and Electricity	GoN	Cash	871	1,064	1,188	1,188				
22112 Communication	GoN	Cash	1,387	1,691	1,545	1,545				
22121 House Rent	GoN	Cash	2,164	2,645	2,644	2,644				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,770	2,039	1,720	1,720				
22212 Operation & Maintenance	GoN	Cash	1,324	1,426	1,312	1,312				
22311 General Office Expenses	GoN	Cash	4,852	5,051	3,565	3,565				
22321 Repair and Maintenance of Public Property	GoN	Cash	491							
22411 Consultancy and Services Expenses	GoN	Cash	3,311	7,640	7,599	7,599				
22522 Program Expenses	GoN	Cash	4,583	5,441						
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,872	4,223	3,095	3,095				
22612 Travelling Expenses	GoN	Cash	569	723	485	485				
22711 Miscellaneous	GoN	Cash	376	382	380	380				
3520184 Capital			1,380	100						



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash	189							
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	392	100						
29411 Vehicles	GoN	Cash	799							
352019 National Cooperative Development Board			17,640	23,000	23,000	23,000			P1	07
3520193 Recurrent			17,640	23,000	23,000	23,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	9,640	18,700	18,700	18,700				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	8,000	4,300	4,300	4,300				
352133 Cooperative Training Centre			45,481	67,060	56,202	56,202			P1	06
3521333 Recurrent			27,220	29,815	29,814	29,814				
21111 Salary	GoN	Cash	2,701	3,359	3,400	3,400				
21119 Other Allowance	GoN	Cash	202	123	123	123				
21121 Clothing	GoN	Cash	10	98	98	98				
22111 Water and Electricity	GoN	Cash	524	621	625	625				
22112 Communication	GoN	Cash	131	166	170	170				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	430	430	430				
22212 Operation & Maintenance	GoN	Cash	725	850	850	850				
22311 General Office Expenses	GoN	Cash	882	950	850	850				
22313 Books and Materials	GoN	Cash	131	130	130	130				
22321 Repair and Maintenance of Public Property	GoN	Cash	900	520	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	372	649	650	650				
22511 Employee Training	GoN	Cash	600	700	700	700				
22522 Program Expenses	GoN	Cash	19,075	20,543	20,808	20,808				
22611 Monitoring & Evaluation Expenses	GoN	Cash	532	540	540	540				
22612 Travelling Expenses	GoN	Cash	10	6	10	10				
22711 Miscellaneous	GoN	Cash	125	130	130	130				
3521334 Capital			18,261	37,245	26,388	26,388				
29221 Building Construction	GoN	Cash	17,765	36,945	25,888	25,888				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	211							
29511 Plant & Machinery	GoN	Cash	285	300	500	500				
352134 Cooperative Sector Strengthening Project			136,501	132,662	126,504	126,504			P1	06
3521343 Recurrent			116,000	106,648	108,704	108,704				
22313 Books and Materials	GoN	Cash	120							
22411 Consultancy and Services Expenses	GoN	Cash	428	450	500	500				
22511 Employee Training	GoN	Cash	280	154	600	600				
22522 Program Expenses	GoN	Cash	23,764	28,420	52,084	52,084				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,754	3,194	3,220	3,220				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	4,410	4,900	3,500	3,500				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	83,244	69,530	48,800	48,800				
3521344 Capital			20,501	26,014	17,800	17,800				
29221 Building Construction	GoN	Cash	6,750	14,706	11,300	11,300				
29311 Furniture & Fixtures	GoN	Cash	2,449	1,000	1,000	1,000				
29411 Vehicles	GoN	Cash	7,125							
29511 Plant & Machinery	GoN	Cash	3,040	8,309	3,500	3,500				
29611 Civil Works - Construction	GoN	Cash		1,999	2,000	2,000				
29621 Capital Formation	GoN	Cash	1,137							
352813 Western Highhill Poverty Alleviation Project			262,136	207,804	133,902	41,975			91,927	P1 01
3528133 Recurrent			262,106	207,804	126,417	40,778			85,639	
21111 Salary	GoN	Cash	3,613	2,453	6,328	6,328				
21119 Other Allowance			1,061	3	325	52			273	
	GoN	Cash	1,061	3	52	52				
	211001 IFAD	Reimbursable			273				273	
21121 Clothing					40	40				
	GoN	Cash			40	40				
	211001 IFAD	Reimbursable								
22111 Water and Electricity			110	96	400	64			336	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	11	10	64	64				
	211001 IFAD	Reimbursable	99	86	336				336	
22112 Communication			236	198	700	112			588	
	GoN	Cash	24	20	112	112				
	211001 IFAD	Reimbursable	212	178	588				588	
22121 House Rent			606	282	1,500	240			1,260	
	GoN	Cash	61	28	240	240				
	211001 IFAD	Reimbursable	545	254	1,260				1,260	
22211 Fuel and Oil - Vehicles			466	698	1,500	240			1,260	
	GoN	Cash	47	70	240	240				
	211001 IFAD	Reimbursable	419	628	1,260				1,260	
22212 Operation & Maintenance			290	367	1,000	160			840	
	GoN	Cash	29	37	160	160				
	211001 IFAD	Reimbursable	261	330	840				840	
22311 General Office Expenses			1,373	1,070	1,700	272			1,428	
	GoN	Cash	137	107	272	272				
	211001 IFAD	Reimbursable	1,236	963	1,428				1,428	
22314 Fuel and Oil - For Administrative Purposes					500	80			420	
	GoN	Cash			80	80				
	211001 IFAD	Reimbursable			420				420	
22411 Consultancy and Services Expenses			5,972	7,412	4,633	741			3,892	
	GoN	Cash			741	741				
	211001 IFAD	Direct	5,910	7,385						
	211001 IFAD	Reimbursable	62	27	3,892				3,892	
22522 Program Expenses			8,314	2,767	28,897	4,624			24,273	
	GoN	Cash			4,624	4,624				
	211001 IFAD	Reimbursable	8,314	2,767	24,273				24,273	
22611 Monitoring & Evaluation Expenses			2,448	2,578	6,200	992			5,208	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	2,448	2,578	992	992				
211001 IFAD		Reimbursable			5,208				5,208	
22612 Travelling Expenses				9	50	8			42	
	GoN	Cash		9	8	8				
211001 IFAD		Reimbursable			42				42	
22711 Miscellaneous			124	183	500	80			420	
	GoN	Cash	12	18	80	80				
211001 IFAD		Reimbursable	112	165	420				420	
26312 Conditional Recurrent Grant to Local Bodies			154,421	148,586	72,144	26,745			45,399	
	GoN	Cash	24,048	29,215	26,745	26,745				
211001 IFAD		Reimbursable	130,373	119,371	45,399				45,399	
26322 Conditional Capital Grant to Local Bodies	IFAD	Reimbursable	83,072	41,102						
211001 IFAD		Reimbursable	83,072	41,102						
3528134 Capital			30		7,485	1,197			6,288	
29311 Furniture & Fixtures			12		290	46			244	
	GoN	Cash			46	46				
211001 IFAD		Reimbursable	12		244				244	
29411 Vehicles					3,375	540			2,835	
	GoN	Cash			540	540				
211001 IFAD		Reimbursable			2,835				2,835	
29511 Plant & Machinery			18		3,820	611			3,209	
	GoN	Cash	2		611	611				
211001 IFAD		Reimbursable	16		3,209				3,209	
355 Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture			31,373	43,129						
355011 Ministry of Federal Affairs,Consittuent Assembly,Parliamentary Affairs & Culture			31,373	43,129					P1	07
3550113 Recurrent			28,738	42,206						
21111 Salary	GoN	Cash	10,330	11,098						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	757	600						
21121 Clothing	GoN	Cash	8	338						
22111 Water and Electricity	GoN	Cash	392	264						
22112 Communication	GoN	Cash	299	303						
22121 House Rent	GoN	Cash		1,260						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,312	1,370						
22212 Operation & Maintenance	GoN	Cash	1,468	595						
22311 General Office Expenses	GoN	Cash	2,181	2,344						
22313 Books and Materials	GoN	Cash	100	82						
22321 Repair and Maintenance of Public Property	GoN	Cash	199	234						
22411 Consultancy and Services Expenses	GoN	Cash	3,182	3,572						
22511 Employee Training	GoN	Cash	78							
22512 Skill Development and Awareness Training Program	GoN	Cash		88						
22522 Program Expenses	GoN	Cash	2,701	16,753						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,122	999						
22612 Travelling Expenses	GoN	Cash	105							
22711 Miscellaneous	GoN	Cash	885	1,706						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,619							
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		600						
3550114 Capital			2,635	923						
29311 Furniture & Fixtures	GoN	Cash	784	154						
29411 Vehicles	GoN	Cash	901							
29511 Plant & Machinery	GoN	Cash	950	769						
356 Ministry of General Administration			515,818	527,930	475,382	475,382				
356011 Ministry of General Administration			174,671	155,846	156,201	156,201			P1	07
3560113 Recurrent			154,497	142,336	138,349	138,349				
21111 Salary	GoN	Cash	19,312	16,149	16,149	16,149				
21119 Other Allowance	GoN	Cash	4,615	1,538	1,539	1,539				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	28	495	495	495				
22111 Water and Electricity	GoN	Cash	1,328	1,148	1,148	1,148				
22112 Communication	GoN	Cash	535	728	778	778				
22121 House Rent	GoN	Cash	720							
22211 Fuel and Oil - Vehicles	GoN	Cash	2,625	3,750	3,806	3,806				
22212 Operation & Maintenance	GoN	Cash	1,688	2,650	2,650	2,650				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	4,345	4,920	5,040	5,040				
22313 Books and Materials	GoN	Cash	200	200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	2,080	1,267	1,267	1,267				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22521 Production Materials/Services	GoN	Cash								
22522 Program Expenses	GoN	Cash	28,478	19,660	22,042	22,042				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,746	1,915	1,915	1,915				
22612 Travelling Expenses	GoN	Cash	72	85	85	85				
22711 Miscellaneous	GoN	Cash	1,675	1,920	1,919	1,919				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	3,550	3,911	3,911	3,911				
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		1,000						
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	19,000							
27211 Scholarships	GoN	Cash	61,500	81,000	75,405	75,405				
3560114 Capital			20,174	13,510	17,852	17,852				
29221 Building Construction	GoN	Cash	13,960	8,525	8,525	8,525				
29311 Furniture & Fixtures	GoN	Cash	490	685	885	885				
29411 Vehicles	GoN	Cash	4,750	2,800	6,700	6,700				
29511 Plant & Machinery	GoN	Cash	499	500	742	742				
29621 Capital Formation	GoN	Cash	475	1,000	1,000	1,000				

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
356012 Nepal Administrative Staff College			70,300	65,925	64,424	64,424			P2	07
3560123 Recurrent			70,300	65,925	64,424	64,424				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	14,700	8,000	8,000	8,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	55,600	57,925	56,424	56,424				
356013 Administrative Pool			81,073	106,728	56,573	56,573			P2	07
3560133 Recurrent			81,073	106,728	56,573	56,573				
21111 Salary	GoN	Cash	74,242	103,358	53,204	53,204				
21119 Other Allowance	GoN	Cash	6,004	50	50	50				
21121 Clothing	GoN	Cash	140	2,325	2,325	2,325				
22112 Communication	GoN	Cash	100							
22211 Fuel and Oil - Vehicles	GoN	Cash	300	300	300	300				
22212 Operation & Maintenance	GoN	Cash		250	250	250				
22311 General Office Expenses	GoN	Cash	196	210	210	210				
22612 Travelling Expenses	GoN	Cash	91	235	234	234				
356014 Civil Service Record Office			32,450	36,671	35,424	35,424			P1	07
3560143 Recurrent			29,842	33,768	33,767	33,767				
21111 Salary	GoN	Cash	8,888	11,043	11,043	11,043				
21119 Other Allowance	GoN	Cash	14,085	12,775	12,775	12,775				
21121 Clothing	GoN	Cash	13	345	345	345				
22111 Water and Electricity	GoN	Cash	411	445	178	178				
22112 Communication	GoN	Cash	93	178	445	445				
22211 Fuel and Oil - Vehicles	GoN	Cash	372	425	425	425				
22212 Operation & Maintenance	GoN	Cash	412	450	450	450				
22311 General Office Expenses	GoN	Cash	1,176	1,900	1,900	1,900				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses			118	230	224	224				
	GoN	Cash	118	230	224	224				
	222302 Switzerland - SDC	Cash								
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	222302 Switzerland - SDC	Cash								
22522 Program Expenses			3,875	5,495	5,500	5,500				
	GoN	Cash	3,875	5,495	5,500	5,500				
	222302 Switzerland - SDC	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	349	400	400	400				
22612 Travelling Expenses	GoN	Cash		7	7	7				
22711 Miscellaneous	GoN	Cash	50	75	75	75				
3560144 Capital			2,608	2,903	1,657	1,657				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	98	199	199	199				
29411 Vehicles	GoN	Cash	171	158	158	158				
29511 Plant & Machinery			570	2,246	1,300	1,300				
	GoN	Cash	570	2,246	1,300	1,300				
	222601 UK - General	Cash								
29621 Capital Formation	GoN	Cash	1,320	300						
29711 Capital Research & Consultancy	GoN	Cash	449							
356015 Personnel Training Academy			25,384	27,260	27,260	27,260			P2	07
3560153 Recurrent			25,384	27,260	27,260	27,260				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	9,493	1,562	1,554	1,554				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	15,891	25,698	25,706	25,706				
356101 Civil Service Hospital Development committee			131,940	135,500	135,500	135,500			P2	05
3561013 Recurrent			131,940	135,500	135,500	135,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash								
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	80,000	93,000	93,000	93,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	51,940	42,500	42,500	42,500				
357 Ministry of Irrigation			7,867,119	9,097,909	11,248,142	8,394,668	2,265,666		587,808	



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
357011 Ministry of Irrigation			16,442	79,378	70,374	70,374			P1	07
3570113 Recurrent			14,723	19,073	17,899	17,899				
21111 Salary	GoN	Cash	9,312	12,494	11,179	11,179				
21119 Other Allowance	GoN	Cash	773	114	832	832				
21121 Clothing	GoN	Cash	18	353	353	353				
22111 Water and Electricity	GoN	Cash	207	336	303	303				
22112 Communication	GoN	Cash	213	400	365	365				
22211 Fuel and Oil - Vehicles	GoN	Cash	965	1,028	1,020	1,020				
22212 Operation & Maintenance	GoN	Cash	538	700	690	690				
22311 General Office Expenses	GoN	Cash	1,075	1,234	1,166	1,166				
22411 Consultancy and Services Expenses	GoN	Cash	423	570	515	515				
22412 Other Services fee	GoN	Cash			40	40				
22511 Employee Training	GoN	Cash		100	90	90				
22522 Program Expenses	GoN	Cash	9	140	124	124				
22611 Monitoring & Evaluation Expenses	GoN	Cash	616	530	470	470				
22612 Travelling Expenses	GoN	Cash	14	474	210	210				
22711 Miscellaneous	GoN	Cash	560	600	542	542				
3570114 Capital			1,719	60,305	52,475	52,475				
29221 Building Construction	GoN	Cash		180	179	179				
29311 Furniture & Fixtures	GoN	Cash	490	396	395	395				
29511 Plant & Machinery	GoN	Cash	618	501	501	501				
29611 Civil Works - Construction	GoN	Cash	611	59,228	49,400	49,400				
29711 Capital Research & Consultancy	GoN	Cash			1,500	1,500				
29712 Software Devloment and Purchase	GoN	Cash			500	500				
357012 Department of Irrigation			47,870	70,215	62,373	62,373			P1	07
3570123 Recurrent			47,870	70,215	62,373	62,373				
21111 Salary	GoN	Cash	40,999	62,283	55,368	55,368				
21119 Other Allowance	GoN	Cash	2,855							
21121 Clothing	GoN	Cash	76	1,695	1,495	1,495				
22111 Water and Electricity	GoN	Cash	600	451	300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	156	272	235	235				
22211 Fuel and Oil - Vehicles	GoN	Cash	741	957	800	800				
22212 Operation & Maintenance	GoN	Cash	599	811	500	500				
22311 General Office Expenses	GoN	Cash	735	875	1,050	1,050				
22411 Consultancy and Services Expenses	GoN	Cash	404	1,446	1,275	1,275				
22611 Monitoring & Evaluation Expenses	GoN	Cash	562	625	550	550				
22612 Travelling Expenses	GoN	Cash	88	700	650	650				
22711 Miscellaneous	GoN	Cash	55	100	150	150				
357013 Regional Irrigation Directorates			35,370	45,050	40,018	40,018			P1	07
3570133 Recurrent			35,370	45,050	40,018	40,018				
21111 Salary	GoN	Cash	29,180	39,718	35,218	35,218				
21119 Other Allowance	GoN	Cash	2,367							
21121 Clothing	GoN	Cash	88	1,138	1,138	1,138				
22111 Water and Electricity	GoN	Cash	630	643	542	542				
22112 Communication	GoN	Cash	288	231	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	520	603	532	532				
22212 Operation & Maintenance	GoN	Cash	769	871	770	770				
22311 General Office Expenses	GoN	Cash	557	686	608	608				
22411 Consultancy and Services Expenses	GoN	Cash	228	198	173	173				
22611 Monitoring & Evaluation Expenses	GoN	Cash	518	568	499	499				
22612 Travelling Expenses	GoN	Cash	150	319	273	273				
22711 Miscellaneous	GoN	Cash	75	75	65	65				
357014 Irrigation Development Division including Sub-Division			190,744	241,598	214,700	214,700			P1	07
3570143 Recurrent			190,744	241,598	214,700	214,700				
21111 Salary	GoN	Cash	153,672	207,935	183,214	183,214				
21112 Local Allowances	GoN	Cash		6,750	6,755	6,755				
21119 Other Allowance	GoN	Cash	18,781	589	589	589				
21121 Clothing	GoN	Cash	449	6,323	6,324	6,324				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21122 Fooding	GoN	Cash	172	125	110	110				
22111 Water and Electricity	GoN	Cash	2,584	2,767	2,432	2,432				
22112 Communication	GoN	Cash	1,649	1,696	1,514	1,514				
22121 House Rent	GoN	Cash	2,056	1,867	1,652	1,652				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,660	1,809	1,618	1,618				
22212 Operation & Maintenance	GoN	Cash	1,640	1,783	1,594	1,594				
22311 General Office Expenses	GoN	Cash	3,263	3,650	3,284	3,284				
22411 Consultancy and Services Expenses	GoN	Cash	1,544	1,634	1,436	1,436				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,683	2,789	2,502	2,502				
22612 Travelling Expenses	GoN	Cash	506	1,769	1,585	1,585				
22711 Miscellaneous	GoN	Cash	85	112	91	91				
357015 Irrigation management Division-8			35,857	45,855	40,733	40,733			P1	07
3570153 Recurrent			35,857	45,855	40,733	40,733				
21111 Salary	GoN	Cash	30,429	41,309	36,584	36,584				
21119 Other Allowance	GoN	Cash	2,518							
21121 Clothing	GoN	Cash	72	1,118	1,117	1,117				
22111 Water and Electricity	GoN	Cash	715	633	556	556				
22112 Communication	GoN	Cash	223	218	188	188				
22121 House Rent	GoN	Cash	21	151	151	151				
22211 Fuel and Oil - Vehicles	GoN	Cash	522	670	593	593				
22212 Operation & Maintenance	GoN	Cash	167	231	202	202				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	274	356	312	312				
22411 Consultancy and Services Expenses	GoN	Cash	540	482	429	429				
22412 Other Services fee	GoN	Cash		75	66	66				
22611 Monitoring & Evaluation Expenses	GoN	Cash	282	350	306	306				
22612 Travelling Expenses	GoN	Cash	69	222	193	193				
22711 Miscellaneous	GoN	Cash	25	40	36	36				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
357016 Equipment Division-3			7,570	9,367	8,320	8,320			P2	07
3570163 Recurrent			7,570	9,367	8,320	8,320				
21111 Salary	GoN	Cash	5,506	7,132	6,362	6,362				
21119 Other Allowance	GoN	Cash	440							
21121 Clothing	GoN	Cash	20	210	225	225				
22111 Water and Electricity	GoN	Cash	170	215	145	145				
22112 Communication	GoN	Cash	93	99	75	75				
22121 House Rent	GoN	Cash	108	105	105	105				
22211 Fuel and Oil - Vehicles	GoN	Cash	205	249	218	218				
22212 Operation & Maintenance	GoN	Cash	250	303	265	265				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	90	148	131	131				
22411 Consultancy and Services Expenses	GoN	Cash	399	492	433	433				
22611 Monitoring & Evaluation Expenses	GoN	Cash	260	316	275	275				
22612 Travelling Expenses	GoN	Cash	14	80	70	70				
22711 Miscellaneous	GoN	Cash	15	18	16	16				
357017 Department for Water Induced Disaster Control			58,623	72,060	64,083	64,083			P1	07
3570173 Recurrent			58,623	72,060	64,083	64,083				
21111 Salary	GoN	Cash	39,727	54,119	45,500	45,500				
21112 Local Allowances	GoN	Cash		129	80	80				
21119 Other Allowance	GoN	Cash	3,008	80						
21121 Clothing	GoN	Cash	95	1,583	1,608	1,608				
22111 Water and Electricity	GoN	Cash	1,548	1,614	1,502	1,502				
22112 Communication	GoN	Cash	1,116	1,119	1,024	1,024				
22121 House Rent	GoN	Cash	1,147	1,136	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,517	2,299	2,535	2,535				
22212 Operation & Maintenance	GoN	Cash	2,809	2,775	2,888	2,888				
22213 Insurance	GoN	Cash			3,711	3,711				
22311 General Office Expenses	GoN	Cash	3,395	3,679						
22313 Books and Materials	GoN	Cash		10	100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,610	1,480	2,050	2,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,234	1,099	1,117	1,117				
22612 Travelling Expenses	GoN	Cash	117	539	481	481				
22711 Miscellaneous	GoN	Cash	300	399	487	487				
357101 System Management & Training Program			6,828	7,501	6,649	6,649			P2	04
3571013 Recurrent			6,562	6,818	6,054	6,054				
21111 Salary	GoN	Cash	1,305	1,390	1,390	1,390				
21119 Other Allowance	GoN	Cash	144							
21121 Clothing	GoN	Cash		22	22	22				
22111 Water and Electricity	GoN	Cash	11	13	11	11				
22112 Communication	GoN	Cash	73	100	88	88				
22211 Fuel and Oil - Vehicles	GoN	Cash	227	250	200	200				
22212 Operation & Maintenance	GoN	Cash	150	175	130	130				
22311 General Office Expenses	GoN	Cash	162	200	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	253	248	248	248				
22511 Employee Training	GoN	Cash	225	85	75	75				
22522 Program Expenses	GoN	Cash	3,776	3,986	3,462	3,462				
22611 Monitoring & Evaluation Expenses	GoN	Cash	211	200	160	160				
22612 Travelling Expenses	GoN	Cash		99	80	80				
22711 Miscellaneous	GoN	Cash	25	50	38	38				
3571014 Capital			266	683	595	595				
29711 Capital Research & Consultancy	GoN	Cash	266	683	595	595				
357102 Institutional Irrigation Development Program			19,990	21,964	19,321	19,321			P2	04
3571023 Recurrent			11,522	12,643	11,231	11,231				
21111 Salary	GoN	Cash	1,208	1,716	1,700	1,700				
22111 Water and Electricity	GoN	Cash	300	312	300	300				
22112 Communication	GoN	Cash	399	388	370	370				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,425	1,610	1,500	1,500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	800	900	800	800				
22311 General Office Expenses	GoN	Cash	900	800	795	795				
22411 Consultancy and Services Expenses	GoN	Cash	6,110	5,978	4,900	4,900				
22511 Employee Training	GoN	Cash		489	425	425				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	350	345	345				
22711 Miscellaneous	GoN	Cash	80	100	96	96				
3571024 Capital			8,468	9,321	8,090	8,090				
29311 Furniture & Fixtures	GoN	Cash	147	300	260	260				
29511 Plant & Machinery	GoN	Cash	284	500	434	434				
29611 Civil Works - Construction	GoN	Cash	4,275	4,454	3,866	3,866				
29621 Capital Formation	GoN	Cash	3,762	4,067	3,530	3,530				
357103 Irrigation & Water Resource Management Project (Irrigation)			736,623	880,038	1,192,812	247,930	944,882		P1	04
3571033 Recurrent			50,109	62,097	63,161	7,435	55,726			
21111 Salary	GoN	Cash	604	793	800	800				
21119 Other Allowance	GoN	Cash	43							
21121 Clothing	GoN	Cash		15	15	15				
22111 Water and Electricity			183	164	222	44	178			
	GoN	Cash	37	32	44	44				
	210301 IDA - General	Reimbursable	146	132	178		178			
22112 Communication			405	547	601	120	481			
	GoN	Cash	81	108	120	120				
	210301 IDA - General	Reimbursable	324	439	481		481			
22211 Fuel and Oil - Vehicles			2,550	3,084	3,090	618	2,472			
	GoN	Cash	510	616	618	618				
	210301 IDA - General	Reimbursable	2,040	2,468	2,472		2,472			
22212 Operation & Maintenance			5,806	6,340	6,300	1,260	5,040			
	GoN	Cash	1,161	1,268	1,260	1,260				
	210301 IDA - General	Reimbursable	4,645	5,072	5,040		5,040			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses			2,925	3,466	3,485	697	2,788			
	GoN	Cash	586	693	697	697				
	210301 IDA - General	Reimbursable	2,339	2,773	2,788		2,788			
22411 Consultancy and Services Expenses			971	1,167	1,235	247	988			
	GoN	Cash	194	233	247	247				
	210301 IDA - General	Reimbursable	777	934	988		988			
22522 Program Expenses			27,986	34,504	34,443		34,443			
	210301 IDA - General	Direct	3,850							
	210301 IDA - General	Reimbursable	24,136	34,504	34,443		34,443			
22611 Monitoring & Evaluation Expenses			2,174	2,461	2,420	484	1,936			
	GoN	Cash	437	492	484	484				
	210301 IDA - General	Reimbursable	1,737	1,969	1,936		1,936			
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous			140	230	500	100	400			
	GoN	Cash	28	46	100	100				
	210301 IDA - General	Reimbursable	112	184	400		400			
26412 Conditional Recurrent Grant to Government Agencies, Co	IDA - General	Reimbursable	1,422	402						
	210301 IDA - General	Reimbursable	1,422	402						
26423 Unconditional Capital Grant to Other Institutions & Individ			4,900	8,924	10,000	3,000	7,000			
	GoN	Cash	1,470	2,677	3,000	3,000				
	210301 IDA - General	Reimbursable	3,430	6,247	7,000		7,000			
3571034 Capital			686,514	817,941	1,129,651	240,495	889,156			
29311 Furniture & Fixtures			147	450	500		500			
	210301 IDA - General	Reimbursable	147	450	500		500			
29411 Vehicles			16,937	20,180	12,500		12,500			
	210301 IDA - General	Reimbursable	16,937	20,180	12,500		12,500			
29511 Plant & Machinery			4,750	44,964	11,000		11,000			
	210301 IDA - General	Direct		21,620						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	4,750	23,344	11,000		11,000		
29611 Civil Works - Construction				580,175	666,398	991,651	238,895	752,756		
	GoN	Cash		101,206	135,252	238,895	238,895			
	210301	IDA - General	Reimbursable	401,384	531,146	752,756		752,756		
	210301	IDA - General	Reimbursable	77,585						
29621 Capital Formation				417	1,250	8,000	1,600	6,400		
	GoN	Cash		84	250	1,600	1,600			
	210301	IDA - General	Reimbursable	333	1,000	6,400		6,400		
29711 Capital Research & Consultancy				84,088	84,699	106,000		106,000		
	210301	IDA - General	Direct	28,247	23,406					
	210301	IDA - General	Reimbursable	55,841	61,293	106,000		106,000		
357104 Underground Irrigation Sector Project				17,831					P2	04
3571043 Recurrent				10,335						
21111 Salary	GoN	Cash		6,629						
21119 Other Allowance	GoN	Cash		655						
22111 Water and Electricity	GoN	Cash		170						
22112 Communication	GoN	Cash		214						
22121 House Rent	GoN	Cash		891						
22211 Fuel and Oil - Vehicles	GoN	Cash		563						
22212 Operation & Maintenance	GoN	Cash		299						
22311 General Office Expenses	GoN	Cash		309						
22411 Consultancy and Services Expenses	GoN	Cash		80						
22611 Monitoring & Evaluation Expenses	GoN	Cash		445						
22711 Miscellaneous	GoN	Cash		80						
3571044 Capital				7,496						
29611 Civil Works - Construction	GoN	Cash		7,496						
357105 Irrigation Feasibility Study & Quality Construction Program				84,302	31,456	27,325	27,325		P2	04
3571053 Recurrent				647	1,088	966	966			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	60	75	89	89				
22212 Operation & Maintenance	GoN	Cash	100	129	80	80				
22311 General Office Expenses	GoN	Cash	176	200	178	178				
22411 Consultancy and Services Expenses	GoN	Cash	86	354	303	303				
22511 Employee Training	GoN	Cash		66	59	59				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	155	155				
22711 Miscellaneous	GoN	Cash	25	64	102	102				
3571054 Capital			83,655	30,368	26,359	26,359				
29511 Plant & Machinery	GoN	Cash		1,297	800	800				
29621 Capital Formation	GoN	Cash		1,046	744	744				
29711 Capital Research & Consultancy	GoN	Cash	83,655	28,025	24,815	24,815				
357106 Construction Quality Testing Laboratory			2,543						P3	05
3571063 Recurrent			392							
22411 Consultancy and Services Expenses	GoN	Cash	322							
22511 Employee Training	GoN	Cash	44							
22711 Miscellaneous	GoN	Cash	26							
3571064 Capital			2,151							
29511 Plant & Machinery	GoN	Cash	1,072							
29621 Capital Formation	GoN	Cash	1,079							
357107 Machinery Management Program			14,058	16,834	14,632	14,632			P2	05
3571073 Recurrent			1,038	965	858	858				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	186	165	165				
22212 Operation & Maintenance	GoN	Cash	450	499	441	441				
22311 General Office Expenses	GoN	Cash	54	68	63	63				
22411 Consultancy and Services Expenses	GoN	Cash	141	22	15	15				
22511 Employee Training	GoN	Cash	113	95	83	83				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	70	68	68				
22711 Miscellaneous	GoN	Cash	20	25	23	23				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3571074 Capital			13,020	15,869	13,774	13,774				
29221 Building Construction	GoN	Cash		1,487	1,290	1,290				
29511 Plant & Machinery	GoN	Cash	13,020	14,382	12,484	12,484				
357108 Community Managed Irrigated Agriculture Sector & Water Resource Plan Preparatory			356,730	630,960	698,836	182,432			516,404	P1 01
3571083 Recurrent			7,859	8,809	7,827	7,827				
21111 Salary	GoN	Cash	1,391	2,271	1,950	1,950				
21119 Other Allowance	GoN	Cash	125							
21121 Clothing	GoN	Cash		30	23	23				
22111 Water and Electricity	GoN	Cash	622	655	583	583				
22112 Communication	GoN	Cash	524	484	430	430				
22211 Fuel and Oil - Vehicles	GoN	Cash	999	1,094	981	981				
22212 Operation & Maintenance	GoN	Cash	997	1,041	925	925				
22311 General Office Expenses	GoN	Cash	1,616	1,694	1,481	1,481				
22411 Consultancy and Services Expenses	GoN	Cash	430	336	380	380				
22511 Employee Training	GoN	Cash	37							
22611 Monitoring & Evaluation Expenses	GoN	Cash	898	955	831	831				
22711 Miscellaneous	GoN	Cash	220	249	243	243				
3571084 Capital			348,871	622,151	691,009	174,605			516,404	
29311 Furniture & Fixtures			98	99	80	20			60	
	GoN	Cash	20	20	20	20				
	210101 ADB - General	Reimbursable	78	79	60				60	
29511 Plant & Machinery			1,101	1,200	1,100	275			825	
	GoN	Cash	275	300	275	275				
	210101 ADB - General	Reimbursable	826	900	825				825	
29611 Civil Works - Construction			323,661	599,248	658,029	169,460			488,569	
	GoN	Cash	90,675	163,768	169,460	169,460				
	210101 ADB - General	Reimbursable	143,669	265,713	315,754				315,754	
	210701 OFID	Reimbursable	89,317	169,767	172,815				172,815	
29621 Capital Formation			949	1,000	800	200			600	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
Project										
29711 Capital Research & Consultancy	GoN	Cash	236	250	200	200				
	210101 ADB - General	Reimbursable	713	750	600				600	
			23,062	20,604	31,000	4,650			26,350	
	GoN	Cash	2,680	2,370	4,650	4,650				
	210101 ADB - General	Reimbursable	20,382	18,234	26,350				26,350	
357109 River Training Program			1,364,475	1,354,505	1,551,187	1,551,187			P1	04
3571093 Recurrent			3,943	21,743	19,314	19,314				
21111 Salary	GoN	Cash	958	17,368	15,600	15,600				
21119 Other Allowance	GoN	Cash	86							
21121 Clothing	GoN	Cash		394	402	402				
22111 Water and Electricity	GoN	Cash	203	281	219	219				
22112 Communication	GoN	Cash	123	178	165	165				
22121 House Rent	GoN	Cash	400	597	530	530				
22211 Fuel and Oil - Vehicles	GoN	Cash	399	585	485	485				
22212 Operation & Maintenance	GoN	Cash	574	669	526	526				
22311 General Office Expenses	GoN	Cash	537	692	629	629				
22611 Monitoring & Evaluation Expenses	GoN	Cash	498	695	581	581				
22612 Travelling Expenses	GoN	Cash		62						
22711 Miscellaneous	GoN	Cash	165	222	177	177				
3571094 Capital			1,360,532	1,332,762	1,531,873	1,531,873				
29221 Building Construction	GoN	Cash	6,850	2,839	3,000	3,000				
29511 Plant & Machinery	GoN	Cash	237							
29611 Civil Works - Construction			1,353,445	1,315,748	1,516,296	1,516,296				
	GoN	Cash	1,353,445	1,117,136	1,516,296	1,516,296				
	222603 UK - DRF	Cash		198,612						
29711 Capital Research & Consultancy	GoN	Cash		14,175	12,577	12,577				
357110 Water Induced Disaster Control Technology Project			81,552	90,624	79,585	79,585			P2	05
3571103 Recurrent			6,552	6,637	5,895	5,895				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	2,388	2,657	2,500	2,500				
21119 Other Allowance	GoN	Cash	326							
22111 Water and Electricity	GoN	Cash	235	250	175	175				
22112 Communication	GoN	Cash	165	165	85	85				
22211 Fuel and Oil - Vehicles	GoN	Cash	770	800	700	700				
22212 Operation & Maintenance	GoN	Cash	700	700	600	600				
22311 General Office Expenses	GoN	Cash	368	400	350	350				
22511 Employee Training	GoN	Cash	1,000	1,065	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	500	400	400				
22711 Miscellaneous	GoN	Cash	100	100	85	85				
3571104 Capital			75,000	83,987	73,690	73,690				
29611 Civil Works - Construction	GoN	Cash	75,000	83,987	73,690	73,690				
357112 Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando &			630,375	604,477	760,391	100,672	659,719		P1	04
3571123 Recurrent			2,228	2,344	2,082	2,082				
21111 Salary	GoN	Cash	2,063	2,226	1,977	1,977				
21119 Other Allowance	GoN	Cash	165	20	20	20				
21121 Clothing	GoN	Cash		98	85	85				
3571124 Capital			628,147	602,133	758,309	98,590	659,719			
29111 Land Acquisition	GoN	Cash	1,226	4,990	4,500	4,500				
29611 Civil Works - Construction			626,921	597,143	738,809	79,090	659,719			
	GoN	Cash	79,244	72,369	79,090	79,090				
	221401 India - General	Cash	547,677	524,774	659,719		659,719			
29811 Capital Contingencies	GoN	Cash			15,000	15,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
LalBakaiya										
357113	Underground Water Resource Development Board		63,283	74,626	66,148	66,148			P3	05
3571133	Recurrent		52,249	61,633	54,748	54,748				
21111	Salary	GoN	Cash	44,669	56,731	49,850	49,850			
21119	Other Allowance	GoN	Cash	3,670	139	139	139			
21121	Clothing	GoN	Cash		435	435	435			
22111	Water and Electricity	GoN	Cash	349	390	389	389			
22112	Communication	GoN	Cash	310	384	384	384			
22121	House Rent	GoN	Cash	335	336	336	336			
22211	Fuel and Oil - Vehicles	GoN	Cash	674	750	749	749			
22212	Operation & Maintenance	GoN	Cash	579	642	641	641			
22311	General Office Expenses	GoN	Cash	489	548	548	548			
22321	Repair and Maintenance of Public Property	GoN	Cash	400	395	394	394			
22411	Consultancy and Services Expenses	GoN	Cash	129	129	130	130			
22522	Program Expenses	GoN	Cash	39						
22611	Monitoring & Evaluation Expenses	GoN	Cash	365	397	396	396			
22612	Travelling Expenses	GoN	Cash	41	147	147	147			
22711	Miscellaneous	GoN	Cash	200	210	210	210			
3571134	Capital		11,034	12,993	11,400	11,400				
29311	Furniture & Fixtures	GoN	Cash	98	99	80	80			
29511	Plant & Machinery	GoN	Cash	1,209	671	600	600			
29611	Civil Works - Construction	GoN	Cash	6,037	6,688	5,220	5,220			
29711	Capital Research & Consultancy	GoN	Cash	3,690	5,535	5,500	5,500			
357114	Underground Shallow & Deep Tubewell Irrigation Project		319,709	476,525	421,962	421,962			P1	04
3571143	Recurrent		1,398	17,377	15,435	15,435				
21111	Salary	GoN	Cash		11,141	10,517	10,517			
21119	Other Allowance	GoN	Cash		2	20	20			
21121	Clothing	GoN	Cash		23	28	28			
22111	Water and Electricity	GoN	Cash	92	512	477	477			
22112	Communication	GoN	Cash	93	410	322	322			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22121 House Rent	GoN	Cash	180	1,058	940	940				
22211 Fuel and Oil - Vehicles	GoN	Cash	118	929	654	654				
22212 Operation & Maintenance	GoN	Cash	158	675	645	645				
22311 General Office Expenses	GoN	Cash	319	939	685	685				
22411 Consultancy and Services Expenses	GoN	Cash	48	110	60	60				
22511 Employee Training	GoN	Cash		100	50	50				
22522 Program Expenses	GoN	Cash	47	119	60	60				
22611 Monitoring & Evaluation Expenses	GoN	Cash	318	1,186	817	817				
22612 Travelling Expenses	GoN	Cash		33	45	45				
22711 Miscellaneous	GoN	Cash	25	140	115	115				
3571144 Capital			318,311	459,148	406,527	406,527				
29611 Civil Works - Construction	GoN	Cash	317,399	452,956	398,853	398,853				
29621 Capital Formation	GoN	Cash	912	1,200	2,474	2,474				
29711 Capital Research & Consultancy	GoN	Cash		4,992	5,200	5,200				
357115 Underground Deep Tubewell Irrigation Project			86,379						P1	04
3571153 Recurrent			4,091							
21111 Salary	GoN	Cash	2,360							
21119 Other Allowance	GoN	Cash	236							
22111 Water and Electricity	GoN	Cash	236							
22112 Communication	GoN	Cash	166							
22211 Fuel and Oil - Vehicles	GoN	Cash	199							
22212 Operation & Maintenance	GoN	Cash	150							
22311 General Office Expenses	GoN	Cash	281							
22411 Consultancy and Services Expenses	GoN	Cash	47							
22511 Employee Training	GoN	Cash	36							
22522 Program Expenses	GoN	Cash	46							
22611 Monitoring & Evaluation Expenses	GoN	Cash	295							
22711 Miscellaneous	GoN	Cash	39							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3571154 Capital			82,288							
29511 Plant & Machinery	GoN	Cash	232							
29611 Civil Works - Construction	GoN	Cash	81,866							
29711 Capital Research & Consultancy	GoN	Cash	190							
357116 Deep & Sallow Tubewell Irrigation Project			1,013	732	640	640			P1	04
3571163 Recurrent			610	240	213	213				
22111 Water and Electricity	GoN	Cash	96	30	32	32				
22112 Communication	GoN	Cash	38	26	14	14				
22121 House Rent	GoN	Cash	60	60	28	28				
22211 Fuel and Oil - Vehicles	GoN	Cash	65	81	31	31				
22212 Operation & Maintenance	GoN	Cash	99	13	28	28				
22311 General Office Expenses	GoN	Cash	150	20	41	41				
22611 Monitoring & Evaluation Expenses	GoN	Cash	62	10	28	28				
22711 Miscellaneous	GoN	Cash	40		11	11				
3571164 Capital			403	492	427	427				
29611 Civil Works - Construction	GoN	Cash	403	492	427	427				
357117 Surkhet Valley Irrigation Project			1,164	386	340	340			P2	04
3571173 Recurrent			664	252	224	224				
22111 Water and Electricity	GoN	Cash	61	66	58	58				
22112 Communication	GoN	Cash	26	40	36	36				
22211 Fuel and Oil - Vehicles	GoN	Cash	80							
22311 General Office Expenses	GoN	Cash	78							
22411 Consultancy and Services Expenses	GoN	Cash	119	96	85	85				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250							
22711 Miscellaneous	GoN	Cash	50	50	45	45				
3571174 Capital			500	134	116	116				
29611 Civil Works - Construction	GoN	Cash	236							
29711 Capital Research & Consultancy	GoN	Cash	264	134	116	116				
357118 Repair and Maintenance Project			324,924	427,720	375,230	375,230			P1	04

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3571183 Recurrent			21,034	21,994	19,547	19,547				
21111 Salary	GoN	Cash	4,083	5,433	5,084	5,084				
21119 Other Allowance	GoN	Cash	388							
22111 Water and Electricity	GoN	Cash	1,032	1,206	975	975				
22112 Communication	GoN	Cash	531	569	458	458				
22121 House Rent	GoN	Cash	225	86	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,499	2,695	2,406	2,406				
22212 Operation & Maintenance	GoN	Cash	3,110	3,306	2,826	2,826				
22311 General Office Expenses	GoN	Cash	1,463	1,444	1,270	1,270				
22321 Repair and Maintenance of Public Property	GoN	Cash	2,365	2,442	1,950	1,950				
22411 Consultancy and Services Expenses	GoN	Cash	272	207	375	375				
22522 Program Expenses	GoN	Cash	4,042	3,613	3,235	3,235				
22611 Monitoring & Evaluation Expenses	GoN	Cash	794	758	683	683				
22711 Miscellaneous	GoN	Cash	230	235	210	210				
3571184 Capital			303,890	405,726	355,683	355,683				
29111 Land Acquisition	GoN	Cash	200	200						
29611 Civil Works - Construction			303,690	405,526	350,683	350,683				
	GoN	Cash	303,690	397,789	350,683	350,683				
	221401 India - General	Cash		7,737						
29811 Capital Contingencies	GoN	Cash			5,000	5,000				
357119 Rehabilitation and Management Transfer of Large Scale Irrigation Project and			53,704	61,620	53,733	53,733			P1	04
3571193 Recurrent			12,071	12,244	10,876	10,876				
21111 Salary	GoN	Cash	7,624	8,341	8,342	8,342				
21119 Other Allowance	GoN	Cash	922							
22111 Water and Electricity	GoN	Cash	300	300	265	265				
22112 Communication	GoN	Cash	61	180	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	300	266	266				
22212 Operation & Maintenance	GoN	Cash	200	200	177	177				
22311 General Office Expenses	GoN	Cash	407	415	168	168				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash	1,312	1,495	606	606				
22411 Consultancy and Services Expenses	GoN	Cash	242	241	213	213				
22522 Program Expenses	GoN	Cash	388	397	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	325	325	285	285				
22711 Miscellaneous	GoN	Cash	40	50	44	44				
3571194 Capital			41,633	49,376	42,857	42,857				
29611 Civil Works - Construction	GoN	Cash	41,633	49,376	42,857	42,857				
357120 Bagmati Irrigation Project			345,305	249,027	216,455	192,073			24,382	P1 04
3571203 Recurrent			15,029	15,102	13,414	13,414				
21111 Salary	GoN	Cash	9,357	9,147	8,100	8,100				
21119 Other Allowance	GoN	Cash	695							
21121 Clothing	GoN	Cash		128	127	127				
22111 Water and Electricity	GoN	Cash	693	894	794	794				
22112 Communication	GoN	Cash	138	148	131	131				
22121 House Rent	GoN	Cash	178	158	158	158				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,050	1,327	1,178	1,178				
22212 Operation & Maintenance	GoN	Cash	800	849	753	753				
22311 General Office Expenses	GoN	Cash	809	860	763	763				
22321 Repair and Maintenance of Public Property	GoN	Cash	498	588	521	521				
22411 Consultancy and Services Expenses	GoN	Cash	142	159	141	141				
22611 Monitoring & Evaluation Expenses	GoN	Cash	325	390	346	346				
22612 Travelling Expenses	GoN	Cash	2	4	3	3				
22711 Miscellaneous	GoN	Cash	342	450	399	399				
3571204 Capital			330,276	233,925	203,041	178,659			24,382	
29111 Land Acquisition	GoN	Cash	83,432	19,739	6,000	6,000				
29411 Vehicles					3,000				3,000	
	222501 Saudi Fund	Reimbursable			3,000				3,000	
29611 Civil Works - Construction			243,305	212,253	192,141	172,440			19,701	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	163,611	186,869	172,440	172,440				
	222501 Saudi Fund	Reimbursable	79,694	25,384	19,701			19,701		
			3,539	1,933	1,900	219		1,681		
	GoN	Cash	622	305	219	219				
	222501 Saudi Fund	Reimbursable	2,917	1,628	1,681			1,681		
357121 Babai Irrigation Project			243,059	377,207	457,548	457,548			P1	04
3571213 Recurrent			5,559	7,022	6,238	6,238				
21111 Salary	GoN	Cash	2,715	4,170	3,702	3,702				
21119 Other Allowance	GoN	Cash	276							
21121 Clothing	GoN	Cash		45	45	45				
22111 Water and Electricity	GoN	Cash	300	359	319	319				
22112 Communication	GoN	Cash	112	167	148	148				
22211 Fuel and Oil - Vehicles	GoN	Cash	475	500	444	444				
22212 Operation & Maintenance	GoN	Cash	397	500	444	444				
22311 General Office Expenses	GoN	Cash	319	348	309	309				
22321 Repair and Maintenance of Public Property	GoN	Cash	500	492	437	437				
22411 Consultancy and Services Expenses	GoN	Cash	119							
22522 Program Expenses	GoN	Cash	96	194	171	171				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	198	175	175				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	50	49	44	44				
3571214 Capital			237,500	370,185	451,310	451,310				
29111 Land Acquisition	GoN	Cash	20,000	1,650	90,000	90,000				
29511 Plant & Machinery	GoN	Cash		150						
29611 Civil Works - Construction	GoN	Cash	217,500	368,385	361,310	361,310				
357122 Mahakali Irrigation Project (Kanchanpur)			44,720	184,371	210,236	210,236			P2	04
3571223 Recurrent			8,118	10,211	9,070	9,070				
21111 Salary	GoN	Cash	5,868	8,282	7,353	7,353				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	736	20	20	20				
21121 Clothing	GoN	Cash	30	38	38	38				
22111 Water and Electricity	GoN	Cash	80	100	88	88				
22112 Communication	GoN	Cash	8	150	133	133				
22211 Fuel and Oil - Vehicles	GoN	Cash	220	250	222	222				
22212 Operation & Maintenance	GoN	Cash	220	250	222	222				
22311 General Office Expenses	GoN	Cash	162	200	177	177				
22411 Consultancy and Services Expenses	GoN	Cash	427	428	380	380				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	400	355	355				
22612 Travelling Expenses	GoN	Cash	17	18	16	16				
22711 Miscellaneous	GoN	Cash	50	75	66	66				
3571224 Capital			36,602	174,160	201,166	201,166				
29111 Land Acquisition	GoN	Cash	1,400	135,512	131,666	131,666				
29611 Civil Works - Construction	GoN	Cash	35,171	36,773	65,000	65,000				
29711 Capital Research & Consultancy	GoN	Cash	31	1,875	4,500	4,500				
357123 Sunsari-Morang Irrigation Project (Third)			211,196	295,035	256,564	256,564			P2	04
3571233 Recurrent			20,265	23,750	21,097	21,097				
21111 Salary	GoN	Cash	16,124	20,331	18,006	18,006				
21119 Other Allowance	GoN	Cash	1,383							
21121 Clothing	GoN	Cash	32	503	502	502				
22111 Water and Electricity	GoN	Cash	400	400	355	355				
22112 Communication	GoN	Cash	241	250	222	222				
22211 Fuel and Oil - Vehicles	GoN	Cash	497	578	513	513				
22212 Operation & Maintenance	GoN	Cash	499	538	478	478				
22311 General Office Expenses	GoN	Cash	524	595	528	528				
22411 Consultancy and Services Expenses	GoN	Cash	78							
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	475	422	422				
22612 Travelling Expenses	GoN	Cash	7	40	35	35				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	30	40	36	36				
3571234 Capital			190,931	271,285	235,467	235,467				
29111 Land Acquisition	GoN	Cash	148	219	200	200				
29311 Furniture & Fixtures	GoN	Cash	195	135	150	150				
29511 Plant & Machinery	GoN	Cash	607	420	300	300				
29611 Civil Works - Construction	GoN	Cash	189,981	269,316	233,419	233,419				
29621 Capital Formation	GoN	Cash		595	798	798				
29711 Capital Research & Consultancy	GoN	Cash		600	600	600				
357124 Praganna & BadkaPath Irrigation Project, Dang			6,583	7,623	6,674	6,674			P2	04
3571243 Recurrent			2,088	2,869	2,548	2,548				
21111 Salary	GoN	Cash	1,155	1,832	1,626	1,626				
21119 Other Allowance	GoN	Cash	130	9	9	9				
21121 Clothing	GoN	Cash	15	23	22	22				
22111 Water and Electricity	GoN	Cash	30	35	31	31				
22112 Communication	GoN	Cash	30	35	31	31				
22211 Fuel and Oil - Vehicles	GoN	Cash	225	275	244	244				
22212 Operation & Maintenance	GoN	Cash	225	250	222	222				
22311 General Office Expenses	GoN	Cash	83	125	110	110				
22611 Monitoring & Evaluation Expenses	GoN	Cash	170	240	213	213				
22612 Travelling Expenses	GoN	Cash		20	18	18				
22711 Miscellaneous	GoN	Cash	25	25	22	22				
3571244 Capital			4,495	4,754	4,126	4,126				
29611 Civil Works - Construction	GoN	Cash	4,495	4,754	4,126	4,126				
357125 Sikta Irrigation Project			1,275,814	989,492	1,605,518	1,605,518			P1	04
3571253 Recurrent			12,226	14,215	12,627	12,627				
21111 Salary	GoN	Cash	7,297	9,037	7,964	7,964				
21119 Other Allowance	GoN	Cash	578							
21121 Clothing	GoN	Cash		165	188	188				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	600	740	657	657				
22112 Communication	GoN	Cash	335	366	325	325				
22121 House Rent	GoN	Cash	292	244	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	800	899	798	798				
22212 Operation & Maintenance	GoN	Cash	600	699	615	615				
22311 General Office Expenses	GoN	Cash	720	800	709	709				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	233	250	222	222				
22511 Employee Training	GoN	Cash	98	150	133	133				
22611 Monitoring & Evaluation Expenses	GoN	Cash	525	600	532	532				
22612 Travelling Expenses	GoN	Cash	28	65	57	57				
22711 Miscellaneous	GoN	Cash	120	200	177	177				
3571254 Capital			1,263,588	975,277	1,592,891	1,592,891				
29111 Land Acquisition	GoN	Cash		49,940	40,000	40,000				
29221 Building Construction	GoN	Cash	5,750	1,392	1,600	1,600				
29311 Furniture & Fixtures	GoN	Cash	147	25	20	20				
29411 Vehicles	GoN	Cash	304	498	15	15				
29511 Plant & Machinery	GoN	Cash	504	744	100	100				
29611 Civil Works - Construction	GoN	Cash	1,243,339	914,379	1,543,956	1,543,956				
29711 Capital Research & Consultancy	GoN	Cash	13,544	8,299	7,200	7,200				
357126 New conventional Irrigation Program			97,552	113,609	98,661	98,661			P1	04
3571263 Recurrent			2,454	2,589	2,299	2,299				
21111 Salary	GoN	Cash	773	1,365	1,347	1,347				
21119 Other Allowance	GoN	Cash	100							
21121 Clothing	GoN	Cash		8	15	15				
22111 Water and Electricity	GoN	Cash	74	126	60	60				
22112 Communication	GoN	Cash	62	62	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	350	385	350	350				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	225	147	100	100				
22311 General Office Expenses	GoN	Cash	243	195	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	127							
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	201	160	160				
22711 Miscellaneous	GoN	Cash	100	100	87	87				
3571264 Capital			95,098	111,020	96,362	96,362				
29511 Plant & Machinery	GoN	Cash	95	120	110	110				
29611 Civil Works - Construction	GoN	Cash	95,003	110,900	96,252	96,252				
357127 Medium Scale Irrigation Project			808,204	874,895	771,964	771,964			P1	04
3571273 Recurrent			2,884	3,925	3,487	3,487				
21111 Salary	GoN	Cash	366	643	645	645				
21119 Other Allowance	GoN	Cash	48	8						
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash	86	131	116	116				
22112 Communication	GoN	Cash	60	95	87	87				
22211 Fuel and Oil - Vehicles	GoN	Cash	560	619	563	563				
22212 Operation & Maintenance	GoN	Cash	418	588	485	485				
22311 General Office Expenses	GoN	Cash	391	526	438	438				
22411 Consultancy and Services Expenses	GoN	Cash		100	115	115				
22511 Employee Training	GoN	Cash	326	262	250	250				
22522 Program Expenses	GoN	Cash		298	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	549	429	373	373				
22612 Travelling Expenses	GoN	Cash		137	130	130				
22711 Miscellaneous	GoN	Cash	80	89	77	77				
3571274 Capital			805,320	870,970	768,477	768,477				
29311 Furniture & Fixtures	GoN	Cash	59	60	55	55				
29511 Plant & Machinery	GoN	Cash	190	260	240	240				
29611 Civil Works - Construction	GoN	Cash	800,646	855,652	742,682	742,682				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	4,425	14,998	13,000	13,000				
29811 Capital Contingencies	GoN	Cash			12,500	12,500				
357128 Daraudi-Palungtar Irrigation (River Training) Project			20,167	22,552	19,591	19,591			P1	04
3571283 Recurrent			757	798	709	709				
22111 Water and Electricity	GoN	Cash	17	25	22	22				
22112 Communication	GoN	Cash	16	29	25	25				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	180	160	160				
22212 Operation & Maintenance	GoN	Cash	146	150	133	133				
22311 General Office Expenses	GoN	Cash	108	120	107	107				
22411 Consultancy and Services Expenses	GoN	Cash	91	25	22	22				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	219	195	195				
22711 Miscellaneous	GoN	Cash	29	50	45	45				
3571284 Capital			19,410	21,754	18,882	18,882				
29611 Civil Works - Construction	GoN	Cash	18,473	20,774	18,032	18,032				
29711 Capital Research & Consultancy	GoN	Cash	937	980	850	850				
357129 Karnali Zone Irrigation Development Program			21,472	31,187	27,074	27,074			P1	04
3571293 Recurrent			149	218	194	194				
22211 Fuel and Oil - Vehicles	GoN	Cash	50	75	67	67				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	143	127	127				
3571294 Capital			21,323	30,969	26,880	26,880				
29611 Civil Works - Construction	GoN	Cash	20,948	30,369	26,356	26,356				
29711 Capital Research & Consultancy	GoN	Cash	375	600	524	524				
357130 Seti Mahakali Irrigation Development Program			18,159	39,095	33,939	33,939			P1	04
3571303 Recurrent			191	285	253	253				
22211 Fuel and Oil - Vehicles	GoN	Cash	96	140	124	124				
22611 Monitoring & Evaluation Expenses	GoN	Cash	95	145	129	129				
3571304 Capital			17,968	38,810	33,686	33,686				
29611 Civil Works - Construction	GoN	Cash	17,968	38,810	33,686	33,686				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
357131 Tar- Bazar Prevention Programme (Indrawati Riverbank Corridor )			28,564	37,799	33,164	33,164			P1	04
3571313 Recurrent			497	535	474	474				
22211 Fuel and Oil - Vehicles	GoN	Cash	80	80	70	70				
22212 Operation & Maintenance	GoN	Cash	5	40	34	34				
22311 General Office Expenses	GoN	Cash	147	150	135	135				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	250	200	200				
22711 Miscellaneous	GoN	Cash	15	15	35	35				
3571314 Capital			28,067	37,264	32,690	32,690				
29611 Civil Works - Construction	GoN	Cash	28,067	37,264	32,690	32,690				
357132 Rani Jamara Kulariya Irrigation Project (Including System Modernization)			188,365	603,738	1,588,338	980,791	560,525	47,022	P1	04
3571323 Recurrent			6,016	19,426	17,254	8,498	8,756			
21111 Salary	GoN	Cash	1,259	4,652	4,143	4,143				
21119 Other Allowance	GoN	Cash	85							
21121 Clothing	GoN	Cash		90	210	210				
22111 Water and Electricity			101	327	289	71	218			
	GoN	Cash	101	81	71	71				
	210301 IDA - General	Reimbursable		246	218		218			
22112 Communication	GoN	Cash	136	200	177	177				
22121 House Rent			497	989	877	559	318			
	GoN	Cash	497	630	559	559				
	210301 IDA - General	Reimbursable		359	318		318			
22211 Fuel and Oil - Vehicles			700	1,555	1,250	577	673			
	GoN	Cash	700	797	577	577				
	210301 IDA - General	Reimbursable		758	673		673			
22212 Operation & Maintenance			550	1,296	1,150	577	573			
	GoN	Cash	550	650	577	577				
	210301 IDA - General	Reimbursable		646	573		573			
22311 General Office Expenses			930	2,215	1,967	901	1,066			
	GoN	Cash	930	1,015	901	901				
	210301 IDA - General	Reimbursable		1,200	1,066		1,066			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	668							
22412 Other Services fee				573	507	474	33			
	GoN	Cash		535	474	474				
	210301 IDA - General	Reimbursable		38	33		33			
22511 Employee Training	GoN	Cash	80	39	34	34				
22522 Program Expenses			270	5,597	4,972		4,972			
	GoN	Cash	270							
	210301 IDA - General	Reimbursable		5,597	4,972		4,972			
22611 Monitoring & Evaluation Expenses			650	868	770	310	460			
	GoN	Cash	650	350	310	310				
	210301 IDA - General	Reimbursable		518	460		460			
22612 Travelling Expenses				825	732	377	355			
	GoN	Cash		425	377	377				
	210301 IDA - General	Reimbursable		400	355		355			
22711 Miscellaneous			90	200	176	88	88			
	GoN	Cash	90	100	88	88				
	210301 IDA - General	Reimbursable		100	88		88			
3571324 Capital			182,349	584,312	1,571,084	972,293	551,769	47,022		
29111 Land Acquisition	GoN	Cash		4,991	4,332	4,332				
29221 Building Construction	GoN	Cash	5,630	7,469	6,482	6,482				
29311 Furniture & Fixtures			490	1,596	8,264	1,384	6,880			
	GoN	Cash	490	1,596	1,384	1,384				
	210301 IDA - General	Reimbursable			6,880		6,880			
29411 Vehicles			390	9,862	14,799	1,679	13,120			
	GoN	Cash	390	1,935	1,679	1,679				
	210301 IDA - General	Reimbursable		7,927	13,120		13,120			
29511 Plant & Machinery			996	2,354	2,043	1,732	311			
	GoN	Cash	996	1,996	1,732	1,732				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	358	311		311			
29611 Civil Works - Construction			168,616	540,386	1,457,943	943,721	467,200	47,022		
	GoN	Cash	168,616	486,210	943,721	943,721				
	210301	IDA - General	Reimbursable		467,200		467,200			
	210301	IDA - General	Reimbursable	54,176	47,022			47,022		
29621 Capital Formation			663	800	42,594	694	41,900			
	GoN	Cash	663	800	694	694				
	210301	IDA - General	Reimbursable		41,900		41,900			
29711 Capital Research & Consultancy			5,564	16,854	34,627	12,269	22,358			
	GoN	Cash	5,564	14,136	12,269	12,269				
	210301	IDA - General	Reimbursable	2,718	22,358		22,358			
357135 Bheri - Babai Diversion Multipurpose Project				28,788	25,024	25,024			P1	02
3571353 Recurrent				1,797	1,596	1,596				
21111 Salary	GoN	Cash		1,152	1,025	1,025				
22111 Water and Electricity	GoN	Cash		9	8	8				
22112 Communication	GoN	Cash		23	20	20				
22121 House Rent	GoN	Cash		44	44	44				
22212 Operation & Maintenance	GoN	Cash		119	105	105				
22311 General Office Expenses	GoN	Cash		150	128	128				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		100	89	89				
22412 Other Services fee	GoN	Cash		50	44	44				
22612 Travelling Expenses	GoN	Cash		150	133	133				
3571354 Capital				26,991	23,428	23,428				
29511 Plant & Machinery	GoN	Cash			1,800	1,800				
29611 Civil Works - Construction	GoN	Cash		5,400	7,900	7,900				
29711 Capital Research & Consultancy	GoN	Cash		21,591	13,728	13,728				
357136 Water Resource Preparatory Facility Project					128,000	27,460	100,540		P1	04
3571363 Recurrent					19,060	11,000	8,060			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash			3,000	3,000				
21121 Clothing	GoN	Cash			232	232				
22111 Water and Electricity	GoN	Cash			228	228				
22112 Communication	GoN	Cash			250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash			1,500	1,500				
22212 Operation & Maintenance	GoN	Cash			1,500	1,500				
22213 Insurance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash			900	900				
22411 Consultancy and Services Expenses	GoN	Cash			800	800				
22511 Employee Training					9,000	940	8,060			
	GoN	Cash			940	940				
	210101 ADB - General	Reimbursable			8,060		8,060			
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,000	1,000				
22612 Travelling Expenses	GoN	Cash			300	300				
22711 Miscellaneous	GoN	Cash			250	250				
3571364 Capital					108,940	16,460	92,480			
29221 Building Construction	GoN	Cash			4,000	4,000				
29311 Furniture & Fixtures					2,460		2,460			
	210101 ADB - General	Reimbursable			2,460		2,460			
	210101 ADB - General	Reimbursable								
29411 Vehicles					18,000		18,000			
	210101 ADB - General	Reimbursable			18,000		18,000			
	210101 ADB - General	Reimbursable								
29511 Plant & Machinery					3,630		3,630			
	210101 ADB - General	Reimbursable			3,630		3,630			
	210101 ADB - General	Reimbursable								
29711 Capital Research & Consultancy					80,850	12,460	68,390			
	GoN	Cash			12,460	12,460				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Reimbursable			68,390			68,390		
	210101 ADB - General	Reimbursable								
<b>358 Ministry of Information and Communications</b>			<b>2,299,534</b>	<b>2,776,893</b>	<b>2,745,775</b>	<b>2,577,851</b>	<b>167,924</b>			
358011 Ministry of Information and Communication			89,211	104,187	123,851	123,851			P1	07
3580113 Recurrent			81,687	93,438	122,351	122,351				
21111 Salary	GoN	Cash	11,587	15,688	17,000	17,000				
21119 Other Allowance	GoN	Cash	842	57	480	480				
21121 Clothing	GoN	Cash	33	435	450	450				
22111 Water and Electricity	GoN	Cash	1,625	1,333	1,800	1,800				
22112 Communication	GoN	Cash	570	601	800	800				
22121 House Rent	GoN	Cash	1,150	1,180	1,350	1,350				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,026	1,625	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	971	996	1,700	1,700				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,667	2,895	3,150	3,150				
22313 Books and Materials	GoN	Cash	198	200	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	1,249	1,241	1,350	1,350				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	122		150	150				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	1,247	1,468	3,900	3,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,299	1,229	2,321	2,321				
22612 Travelling Expenses	GoN	Cash	21		100	100				
22711 Miscellaneous	GoN	Cash	722	800	1,050	1,050				
22911 Recurrent Contingencies	SAARC Fund	Reimbursable								
	210801 SAARC Fund	Reimbursable								
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	53,758	63,690	54,700	54,700				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	3,600		30,000	30,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3580114 Capital			7,524	10,749	1,500	1,500				
29221 Building Construction	GoN	Cash	6,966	10,000						
29311 Furniture & Fixtures	GoN	Cash	90	96	500	500				
29511 Plant & Machinery	GoN	Cash	468	653	1,000	1,000				
29811 Capital Contingencies	SAARC Fund	Reimbursable								
	210801 SAARC Fund	Reimbursable								
358012 Department of Printing			56,073	60,672	72,213	72,213			P2	07
3580123 Recurrent			54,326	58,609	52,513	52,513				
21111 Salary	GoN	Cash	23,093	29,897	30,300	30,300				
21119 Other Allowance	GoN	Cash	2,000	100	100	100				
21121 Clothing	GoN	Cash	42	980	1,050	1,050				
22111 Water and Electricity	GoN	Cash	534	720	660	660				
22112 Communication	GoN	Cash	220	143	115	115				
22121 House Rent	GoN	Cash			156	156				
22122 Other Rent	GoN	Cash		468						
22211 Fuel and Oil - Vehicles	GoN	Cash	698	850	800	800				
22212 Operation & Maintenance	GoN	Cash	2,100	2,335	1,380	1,380				
22311 General Office Expenses	GoN	Cash	18,860	18,830	13,144	13,144				
22411 Consultancy and Services Expenses	GoN	Cash	4,473	2,855	2,000	2,000				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	499	60	100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash		300	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	179	62	90	90				
22612 Travelling Expenses	GoN	Cash	10	119	30	30				
22711 Miscellaneous	GoN	Cash	1,618	890	2,288	2,288				
3580124 Capital			1,747	2,063	19,700	19,700				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	293	199	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29411 Vehicles	GoN	Cash	48	350						
29511 Plant & Machinery	GoN	Cash	1,406	1,514	19,500	19,500				
358013 Department of Information			94,601	120,059	122,320	122,320			P1	07
3580133 Recurrent			92,923	114,480	117,000	117,000				
21111 Salary	GoN	Cash	5,505	7,701	8,550	8,550				
21119 Other Allowance	GoN	Cash	355	30	10	10				
21121 Clothing	GoN	Cash	20	203	240	240				
22111 Water and Electricity	GoN	Cash	253	255	250	250				
22112 Communication	GoN	Cash	196	192	195	195				
22211 Fuel and Oil - Vehicles	GoN	Cash	217	251	300	300				
22212 Operation & Maintenance	GoN	Cash	149	151	150	150				
22311 General Office Expenses	GoN	Cash	2,313	1,969	1,500	1,500				
22313 Books and Materials	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	328	448	850	850				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	2,834	3,143	4,780	4,780				
22611 Monitoring & Evaluation Expenses	GoN	Cash	413	602	800	800				
22612 Travelling Expenses	GoN	Cash		9	20	20				
22711 Miscellaneous	GoN	Cash	344	359	355	355				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	79,996	99,167	99,000	99,000				
3580134 Capital			1,678	5,579	5,320	5,320				
29221 Building Construction	GoN	Cash			4,320	4,320				
29311 Furniture & Fixtures	GoN	Cash	59	70	100	100				
29411 Vehicles	GoN	Cash	140	313						
29511 Plant & Machinery	GoN	Cash	259	299	900	900				
29611 Civil Works - Construction	GoN	Cash	1,220	4,897						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
358014 Communication Centres			5,945	5,872	5,548	5,548			P1	07
3580143 Recurrent			4,661	5,222	4,698	4,698				
21111 Salary	GoN	Cash	2,311	2,465	2,550	2,550				
21119 Other Allowance	GoN	Cash	194	30	29	29				
21121 Clothing	GoN	Cash	20	75	76	76				
22111 Water and Electricity	GoN	Cash	68	112	126	126				
22112 Communication	GoN	Cash	162	263	211	211				
22121 House Rent	GoN	Cash	499	477	477	477				
22211 Fuel and Oil - Vehicles	GoN	Cash	80	80	90	90				
22212 Operation & Maintenance	GoN	Cash	162	150	105	105				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	291	279	281	281				
22411 Consultancy and Services Expenses	GoN	Cash	487	865	412	412				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	146	200	175	175				
22611 Monitoring & Evaluation Expenses	GoN	Cash	191	175	125	125				
22612 Travelling Expenses	GoN	Cash	10	6	6	6				
22711 Miscellaneous	GoN	Cash	40	45	35	35				
3580144 Capital			1,284	650	850	850				
29311 Furniture & Fixtures	GoN	Cash	196	150	250	250				
29411 Vehicles	GoN	Cash	141	350	350	350				
29511 Plant & Machinery	GoN	Cash		150	250	250				
29611 Civil Works - Construction	GoN	Cash	947							
358015 National Information Commission			14,618	18,578	15,589	15,589			P2	07
3580153 Recurrent			10,976	14,460	14,689	14,689				
21111 Salary	GoN	Cash	2,673	3,326	4,850	4,850				
21119 Other Allowance	GoN	Cash	179	100	225	225				
21121 Clothing	GoN	Cash		83	130	130				
21123 Medical Expense	GoN	Cash			429	429				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	78	144	200	200				
22112 Communication	GoN	Cash	212	210	225	225				
22121 House Rent	GoN	Cash	1,117	1,961	1,745	1,745				
22211 Fuel and Oil - Vehicles	GoN	Cash	725	801	850	850				
22212 Operation & Maintenance	GoN	Cash	499	281	330	330				
22213 Insurance	GoN	Cash		80	60	60				
22311 General Office Expenses	GoN	Cash	880	700	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	765	1,744	2,065	2,065				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	2,912	3,413	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	715	1,393	600	600				
22612 Travelling Expenses	GoN	Cash		25	20	20				
22711 Miscellaneous	GoN	Cash	221	199	260	260				
3580154 Capital			3,642	4,118	900	900				
29311 Furniture & Fixtures	GoN	Cash	387	400	400	400				
29411 Vehicles	GoN	Cash	2,971	2,622						
29511 Plant & Machinery	GoN	Cash	284	1,096	500	500				
358016 National News Agency			61,000	72,500	60,000	60,000			P2	07
3580163 Recurrent			61,000	72,500	60,000	60,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	4,000	5,000						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	57,000	67,500	60,000	60,000				
358017 Press Council			14,810	19,000	17,000	17,000			P2	07
3580173 Recurrent			14,810	19,000	17,000	17,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	1,300	4,500	3,000	3,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	13,510	14,500	14,000	14,000				
358018 Minimum Wage Fixation Committee			3,151	4,217	3,800	3,800			P2	07
3580183 Recurrent			3,000	4,217	3,800	3,800				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	295	412	412	412				
21119 Other Allowance	GoN	Cash	249	111	111	111				
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash	25	41	42	42				
22211 Fuel and Oil - Vehicles	GoN	Cash	88	83	100	100				
22212 Operation & Maintenance	GoN	Cash	45	100	100	100				
22311 General Office Expenses	GoN	Cash	278	106	105	105				
22411 Consultancy and Services Expenses	GoN	Cash	346	525	568	568				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	1,128	2,395	2,020	2,020				
22611 Monitoring & Evaluation Expenses	GoN	Cash	405	356	253	253				
22711 Miscellaneous	GoN	Cash	141	88	89	89				
3580184 Capital			151							
29311 Furniture & Fixtures	GoN	Cash	25							
29511 Plant & Machinery	GoN	Cash	126							
358019 Department of Postal Service			156,171	117,001	114,000	114,000			P1	07
3580193 Recurrent			93,372	88,395	80,000	80,000				
21111 Salary	GoN	Cash	9,993	13,002	13,500	13,500				
21119 Other Allowance	GoN	Cash	781	14	20	20				
21121 Clothing	GoN	Cash	1,385	428	500	500				
22111 Water and Electricity	GoN	Cash	803	244	250	250				
22112 Communication	GoN	Cash	3,484	315	350	350				
22121 House Rent	GoN	Cash	1,500	1,720	1,700	1,700				
22211 Fuel and Oil - Vehicles	GoN	Cash	500	533	500	500				
22212 Operation & Maintenance	GoN	Cash	950	941	600	600				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	51,503	57,324	48,375	48,375				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	13,066	7,988	8,000	8,000				
22412 Other Services fee	GoN	Cash		1,960	1,700	1,700				
22511 Employee Training	GoN	Cash	57	39	50	50				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,228	1,450	1,450				
22522 Program Expenses	GoN	Cash	6,546	288	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,500	1,499	1,300	1,300				
22612 Travelling Expenses	GoN	Cash	41	568	800	800				
22711 Miscellaneous	GoN	Cash	175	200	200	200				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	88							
26413 Unconditional Recurrent Grant to Other Institutions & Indi	GoN	Cash		104	105	105				
3580194 Capital			62,799	28,606	34,000	34,000				
29211 Building Purchase	GoN	Cash		24,682						
29221 Building Construction	GoN	Cash	31,778		30,000	30,000				
29311 Furniture & Fixtures	GoN	Cash	3,895	3,290	500	500				
29511 Plant & Machinery	GoN	Cash	27,126	634	3,500	3,500				
358020 District Postal Offices			1,433,572	1,755,603	1,603,421	1,603,421			P1	07
3580203 Recurrent			1,392,840	1,710,541	1,565,921	1,565,921				
21111 Salary	GoN	Cash	1,142,248	1,482,846	1,349,620	1,349,620				
21112 Local Allowances	GoN	Cash		57,672	59,294	59,294				
21119 Other Allowance	GoN	Cash	143,076	10,039	2,070	2,070				
21121 Clothing	GoN	Cash	6,459	36,224	36,239	36,239				
22111 Water and Electricity	GoN	Cash	2,766	3,593	3,445	3,445				
22112 Communication	GoN	Cash	2,775	3,312	3,149	3,149				
22121 House Rent	GoN	Cash	6,323	7,506	8,227	8,227				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,076	1,252	1,104	1,104				
22212 Operation & Maintenance	GoN	Cash	3,040	3,559	2,167	2,167				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	10,927	12,694	11,860	11,860				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		3,457	3,508	3,508				
22411 Consultancy and Services Expenses	GoN	Cash	65,278	9,357	1,400	1,400				
22412 Other Services fee	GoN	Cash		71,689	77,843	77,843				
22511 Employee Training	GoN	Cash	311	379	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,061	4,072	2,845	2,845				
22612 Travelling Expenses	GoN	Cash	1,800	2,090	2,100	2,100				
22711 Miscellaneous	GoN	Cash	700	800	700	700				
3580204 Capital			40,732	45,062	37,500	37,500				
29221 Building Construction	GoN	Cash	33,940	36,472	26,200	26,200				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	4,897	4,969	5,000	5,000				
29411 Vehicles	GoN	Cash		2,733	2,800	2,800				
29511 Plant & Machinery	GoN	Cash			2,000	2,000				
29611 Civil Works - Construction	GoN	Cash		888	1,000	1,000				
29621 Capital Formation	GoN	Cash	1,895		500	500				
358021 Postal Training Centre			8,051	10,179	9,250	9,250			P2	07
3580213 Recurrent			7,524	9,579	8,650	8,650				
21111 Salary	GoN	Cash	1,769	2,249	2,448	2,448				
21119 Other Allowance	GoN	Cash	160	10	10	10				
21121 Clothing	GoN	Cash	7	60	75	75				
22111 Water and Electricity	GoN	Cash	120	89	80	80				
22112 Communication	GoN	Cash	86	73	70	70				
22121 House Rent	GoN	Cash	376	413	103	103				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	259	259	259				
22212 Operation & Maintenance	GoN	Cash	99	350	350	350				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	587	991	990	990				
22411 Consultancy and Services Expenses	GoN	Cash	301	315	300	300				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	1,122	1,520	1,300	1,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,684	3,137	2,552	2,552				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	113	113	113	113				
3580214 Capital			527	600	600	600				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	147	200	200	200				
29511 Plant & Machinery	GoN	Cash	380	400	400	400				
29621 Capital Formation	GoN	Cash								
358022 Central Money Order Office			5,394	7,371	6,600	6,600			P2	07
3580223 Recurrent			4,722	6,478	5,800	5,800				
21111 Salary	GoN	Cash	1,817	2,678	2,950	2,950				
21119 Other Allowance	GoN	Cash	156	14	15	15				
21121 Clothing	GoN	Cash	5	98	90	90				
22111 Water and Electricity	GoN	Cash	39	48	60	60				
22112 Communication	GoN	Cash	74	86	112	112				
22211 Fuel and Oil - Vehicles	GoN	Cash	145	160	150	150				
22212 Operation & Maintenance	GoN	Cash	100	110	100	100				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,309	1,370	1,023	1,023				
22411 Consultancy and Services Expenses	GoN	Cash	654	910	900	900				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	98	474						
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	360	360	360				
22612 Travelling Expenses	GoN	Cash	10	10	20	20				
22711 Miscellaneous	GoN	Cash	15	160	20	20				
3580224 Capital			672	893	800	800				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	294	300	300	300				
29511 Plant & Machinery	GoN	Cash	378	593	500	500				
358023 Nepal Philatelic Bureau			2,212	3,225	2,950	2,950			P2	07
3580233 Recurrent			2,164	3,060	2,800	2,800				
21111 Salary	GoN	Cash	1,226	1,696	1,622	1,622				
21119 Other Allowance	GoN	Cash	106							
21121 Clothing	GoN	Cash	3	60	53	53				
22111 Water and Electricity	GoN	Cash	17	20	20	20				
22112 Communication	GoN	Cash	35	37	7	7				
22211 Fuel and Oil - Vehicles	GoN	Cash	28	37	40	40				
22212 Operation & Maintenance	GoN	Cash	30	35	30	30				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	541	960	830	830				
22411 Consultancy and Services Expenses	GoN	Cash	85	100	102	102				
22511 Employee Training	GoN	Cash	22	25	20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	75	60	60				
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash	11	15	16	16				
3580234 Capital			48	165	150	150				
29311 Furniture & Fixtures	GoN	Cash		95	90	90				
29511 Plant & Machinery	GoN	Cash	48	70	60	60				
358024 Central Ticket Stores			16,388	19,034	17,140	17,140			P2	07
3580243 Recurrent			16,036	18,734	16,860	16,860				
21111 Salary	GoN	Cash	2,672	3,541	3,550	3,550				
21119 Other Allowance	GoN	Cash	156	10						
21121 Clothing	GoN	Cash	18	143	150	150				
22111 Water and Electricity	GoN	Cash	121	97	120	120				
22112 Communication	GoN	Cash	59	71	90	90				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	98	110	140	140				
22212 Operation & Maintenance	GoN	Cash	81	75	100	100				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	171	225	270	270				
22411 Consultancy and Services Expenses	GoN	Cash	95	125	125	125				
22511 Employee Training	GoN	Cash	15	15	15	15				
22521 Production Materials/Services	GoN	Cash	12,385	14,173	12,100	12,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	125	140	140				
22612 Travelling Expenses	GoN	Cash	25	9	20	20				
22711 Miscellaneous	GoN	Cash	15	15	40	40				
3580244 Capital			352	300	280	280				
29311 Furniture & Fixtures	GoN	Cash		100	90	90				
29411 Vehicles	GoN	Cash	19							
29511 Plant & Machinery	GoN	Cash	95	100	90	90				
29621 Capital Formation	GoN	Cash	238	100	100	100				
358025 Regional Postal Directorates			137,115	163,542	163,500	163,500			P2	07
3580253 Recurrent			116,722	151,334	136,000	136,000				
21111 Salary	GoN	Cash	92,059	126,235	111,960	111,960				
21112 Local Allowances	GoN	Cash		1,699	1,500	1,500				
21119 Other Allowance	GoN	Cash	7,898	70	170	170				
21121 Clothing	GoN	Cash	449	3,383	3,376	3,376				
22111 Water and Electricity	GoN	Cash	391	398	338	338				
22112 Communication	GoN	Cash	372	380	324	324				
22121 House Rent	GoN	Cash	431	554	566	566				
22211 Fuel and Oil - Vehicles	GoN	Cash	496	455	388	388				
22212 Operation & Maintenance	GoN	Cash	548	579	500	500				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	7,700	9,370	8,726	8,726				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		80	160	160				
22411 Consultancy and Services Expenses	GoN	Cash	4,503							
22412 Other Services fee	GoN	Cash		5,916	5,916	5,916				
22511 Employee Training	GoN	Cash	50	40	40	40				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,200	1,250	1,250				
22522 Program Expenses	GoN	Cash	968							
22611 Monitoring & Evaluation Expenses	GoN	Cash	656	630	500	500				
22612 Travelling Expenses	GoN	Cash	151	245	186	186				
22711 Miscellaneous	GoN	Cash	50	100	100	100				
3580254 Capital			20,393	12,208	27,500	27,500				
29221 Building Construction	GoN	Cash	19,414	11,268	26,200	26,200				
29311 Furniture & Fixtures	GoN	Cash	147	136	200	200				
29411 Vehicles	GoN	Cash	265	277	300	300				
29511 Plant & Machinery	GoN	Cash	377	368	400	400				
29611 Civil Works - Construction	GoN	Cash		159	400	400				
29621 Capital Formation	GoN	Cash	190							
358026 General Post Office			92,843	112,730	102,800	102,800			P1	07
3580263 Recurrent			90,242	110,231	100,000	100,000				
21111 Salary	GoN	Cash	67,167	88,256	75,000	75,000				
21119 Other Allowance	GoN	Cash	5,959	791	500	500				
21121 Clothing	GoN	Cash	158	2,813	3,000	3,000				
22111 Water and Electricity	GoN	Cash	845	844	1,100	1,100				
22112 Communication	GoN	Cash	1,697	1,569	1,600	1,600				
22121 House Rent	GoN	Cash	1,488	1,540	1,800	1,800				
22122 Other Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	1,375	1,600	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	875	800	800	800				
22213 Insurance	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	4,162	4,375	4,500	4,500				
22411 Consultancy and Services Expenses	GoN	Cash	5,302	6,357	8,500	8,500				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	159	200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	625	625	600	600				
22612 Travelling Expenses	GoN	Cash	117	61	100	100				
22711 Miscellaneous	GoN	Cash	313	400	500	500				
3580264 Capital			2,601	2,499	2,800	2,800				
29221 Building Construction	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	193	300	300	300				
29411 Vehicles	GoN	Cash	280	200	200	200				
29511 Plant & Machinery	GoN	Cash	1,140	1,499	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	703		300	300				
29621 Capital Formation	GoN	Cash	285	500						
358101 Telecommunication Sector Reform Project					121,600	11,500	110,100		P1	05
3581013 Recurrent					11,600	1,500	10,100			
21119 Other Allowance					100		100			
	210101	ADB - General	Reimbursable		100		100			
22411 Consultancy and Services Expenses					11,500	1,500	10,000			
		GoN	Cash		1,500	1,500				
	210101	ADB - General	Direct		10,000		10,000			
3581014 Capital					110,000	10,000	100,000			
29621 Capital Formation					110,000	10,000	100,000			
		GoN	Cash		10,000	10,000				
	210101	ADB - General	Direct		100,000		100,000			
358102 Radio Broadcasting Development Committee			95,000	172,500	120,350	120,350			P1	06
3581023 Recurrent			95,000	172,500	120,350	120,350				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	40,000	42,500	32,250	32,250				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	55,000	60,000	88,100	88,100				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		40,000						
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		30,000						
358103 SASEC Information Highway Project			13,379	10,623	59,343	6,019	53,324		P1	05
3581033 Recurrent			12,631	9,920	12,385	700	11,685			
21119 Other Allowance			154	60	200		200			
	210101 ADB - General	Reimbursable	154	60	200		200			
22211 Fuel and Oil - Vehicles			282	335	400		400			
	210101 ADB - General	Reimbursable	282	335	400		400			
22212 Operation & Maintenance			127	62	100		100			
	210101 ADB - General	Reimbursable	127	62	100		100			
22311 General Office Expenses			483	468	400		400			
	210101 ADB - General	Reimbursable	483	468	400		400			
22411 Consultancy and Services Expenses			11,271	8,376	9,885	700	9,185			
	GoN	Cash		616	700	700				
	210101 ADB - General	Direct		2,500						
	210101 ADB - General	Reimbursable	11,271	5,260	9,185		9,185			
22412 Other Services fee										
	210101 ADB - General	Reimbursable								
22511 Employee Training				450	1,000		1,000			
	210101 ADB - General	Reimbursable		450	1,000		1,000			
22611 Monitoring & Evaluation Expenses			128	46	150		150			
	210101 ADB - General	Reimbursable	128	46	150		150			
22711 Miscellaneous			186	123	250		250			
	210101 ADB - General	Reimbursable	186	123	250		250			
3581034 Capital			748	703	46,958	5,319	41,639			
29411 Vehicles					400	46	354			
	GoN	Cash			46	46				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	210101 ADB - General	Direct			354			354		
			748	703	300	35		265		
	GoN	Cash		81	35	35				
	210101 ADB - General	Cash			265			265		
29611 Civil Works - Construction	210101 ADB - General	Reimbursable	748	622						
					46,258	5,238		41,020		
	GoN	Cash			5,238	5,238				
	210101 ADB - General	Direct			41,020			41,020		
	210101 ADB - General	Reimbursable								
358104 Reaching the Unreach SDF ICT Project					4,500			4,500	P1	05
3581043 Recurrent					1,000			1,000		
21119 Other Allowance					50			50		
	210801 SAARC Fund	Reimbursable			50			50		
22311 General Office Expenses					200			200		
	210801 SAARC Fund	Reimbursable			200			200		
22411 Consultancy and Services Expenses					200			200		
	210801 SAARC Fund	Reimbursable			200			200		
22522 Program Expenses					25			25		
	210801 SAARC Fund	Reimbursable			25			25		
22612 Travelling Expenses					500			500		
	210801 SAARC Fund	Reimbursable			500			500		
22711 Miscellaneous					25			25		
	210801 SAARC Fund	Reimbursable			25			25		
3581044 Capital					3,500			3,500		
29221 Building Construction					2,500			2,500		
	210801 SAARC Fund	Reimbursable			2,500			2,500		
29511 Plant & Machinery					1,000			1,000		
	210801 SAARC Fund	Reimbursable			1,000			1,000		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
365 Ministry of Federal Affairs and Local Development			37,168,681	34,694,744	36,743,948	27,856,949	6,871,182	2,015,817		
365011 Ministry of Federal Affairs and Local Development			36,093	108,636	141,164	121,164	20,000		P1	07
3650113 Recurrent			36,093	63,435	104,664	87,664	17,000			
21111 Salary	GoN	Cash	25,180	35,919	35,068	35,068				
21119 Other Allowance	GoN	Cash	1,967	94	100	100				
21121 Clothing	GoN	Cash	35	870	900	900				
22111 Water and Electricity	GoN	Cash	709	836	500	500				
22112 Communication	GoN	Cash	651	688	600	600				
22121 House Rent	GoN	Cash	1,638							
22122 Other Rent	GoN	Cash		1,638	1,800	1,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	939	1,288	1,250	1,250				
22212 Operation & Maintenance	GoN	Cash	500	926	900	900				
22311 General Office Expenses			1,987	2,380	3,800	2,300	1,500			
	GoN	Cash	1,987	2,380	2,300	2,300				
	210102 JFPR	Direct			1,500		1,500			
22411 Consultancy and Services Expenses			1,427	2,200	18,400	3,900	14,500			
	GoN	Cash	1,427	2,200	3,900	3,900				
	210102 JFPR	Direct			14,500		14,500			
22522 Program Expenses	GoN	Cash		7,322	12,786	12,786				
22611 Monitoring & Evaluation Expenses			553	3,655	3,760	2,760	1,000			
	GoN	Cash	553	3,655	2,760	2,760				
	210102 JFPR	Direct			1,000		1,000			
22612 Travelling Expenses	GoN	Cash	37	5	100	100				
22711 Miscellaneous	GoN	Cash	470	614	700	700				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		5,000	4,000	4,000				
26422 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			20,000	20,000				
3650114 Capital				45,201	36,500	33,500	3,000			
29221 Building Construction	GoN	Cash		44,516	25,000	25,000				
29311 Furniture & Fixtures				236	3,500	2,000	1,500			
	GoN	Cash		236	2,000	2,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210102	JFPR	Direct		1,500			1,500		
29511 Plant & Machinery				390	2,500	1,000		1,500		
		GoN	Cash	390	1,000	1,000				
	210102	JFPR	Direct		1,500			1,500		
29611 Civil Works - Construction		GoN	Cash		500	500				
29621 Capital Formation		GoN	Cash	59	5,000	5,000				
365013 National Dalit Commission				23,712	26,243	21,139	21,139		P1	07
3650133 Recurrent				23,712	26,243	21,139	21,139			
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						
25212 Capital Subsidies to Non-Financial Private Enterprises		GoN	Cash	599						
26411 Unconditional Recurrent Grant to Government Agencies,(		GoN	Cash	23,113	25,000	20,964	20,964			
26421 Unconditional Capital Grant to Government Agencies,Cor		GoN	Cash	600	175	175				
365014 Registration Program				662	475	100,384	384	100,000	P2	07
3650143 Recurrent				662	475	100,384	384	100,000		
21119 Other Allowance					80			80		
	210102	JFPR	Direct		80			80		
22112 Communication					100			100		
	210101	ADB - General	Direct		100			100		
22211 Fuel and Oil - Vehicles				98	108	338	100	238		
		GoN	Cash	98	108	100	100			
	210101	ADB - General	Direct		238			238		
22212 Operation & Maintenance		GoN	Cash	66	82	14	14			
22311 General Office Expenses				213	198	338	200	138		
		GoN	Cash	213	198	200	200			
	210101	ADB - General	Direct		138			138		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses					17,800			17,800		
	210101 ADB - General	Direct			17,800			17,800		
22512 Skill Development and Awareness Training Program					16,211			16,211		
	210101 ADB - General	Direct			16,211			16,211		
22522 Program Expenses			200		50,133			50,133		
	GoN	Cash	200							
	210101 ADB - General	Direct			50,133			50,133		
22611 Monitoring & Evaluation Expenses			61	62	1,040	40		1,000		
	GoN	Cash	61	62	40	40				
	210101 ADB - General	Direct			1,000			1,000		
22612 Travelling Expenses					1,800			1,800		
	210101 ADB - General	Direct			1,800			1,800		
22711 Miscellaneous			24	25	530	30		500		
	GoN	Cash	24	25	30	30				
	210101 ADB - General	Direct			500			500		
26312 Conditional Recurrent Grant to Local Bodies					12,000			12,000		
	210101 ADB - General	Direct			12,000			12,000		
365015 Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme			7,823,380	8,299,745	9,350,000	9,350,000			P1	07
3650153 Recurrent			7,823,380	8,299,745	9,350,000	9,350,000				
22511 Employee Training	GoN	Cash	153							
22522 Program Expenses	GoN	Cash	349							
22611 Monitoring & Evaluation Expenses	GoN	Cash	244	171						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	20,980	3,647						
27111 Conditional Social Security Subsidy	GoN	Cash	7,801,654	8,295,927	9,350,000	9,350,000				
365016 Department of Local Infrastructure Development and Agriculture Road			266,772	257,638	232,928	232,928			P1	07
3650163 Recurrent			235,282	243,805	201,823	201,823				
21111 Salary	GoN	Cash	13,017	18,564	19,535	19,535				
21119 Other Allowance	GoN	Cash	1,014	39	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	23	503	570	570				
22111 Water and Electricity	GoN	Cash	250	371	412	412				
22112 Communication	GoN	Cash	379	412	583	583				
22121 House Rent	GoN	Cash	150							
22211 Fuel and Oil - Vehicles	GoN	Cash	989	991	1,120	1,120				
22212 Operation & Maintenance	GoN	Cash	779	509	469	469				
22311 General Office Expenses	GoN	Cash	1,068	623	800	800				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			38	38				
22321 Repair and Maintenance of Public Property	GoN	Cash	297	290	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	691	453	3,551	3,551				
22511 Employee Training	GoN	Cash	1,949	150	50	50				
22522 Program Expenses	GoN	Cash	117	90	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,359	1,323	495	495				
22612 Travelling Expenses	GoN	Cash	42		500	500				
22711 Miscellaneous	GoN	Cash	307	160	200	200				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	3,391							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	209,460	219,327	172,800	172,800				
3650164 Capital			31,490	13,833	31,105	31,105				
29221 Building Construction	GoN	Cash		2,514	2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	998	149	130	130				
29411 Vehicles			12,955							
	GoN	Cash	8,455							
	210101 ADB - General	Reimbursable	4,500							
29511 Plant & Machinery	GoN	Cash	1,756	493	265	265				
29611 Civil Works - Construction	GoN	Cash	4,793		16,500	16,500				
29711 Capital Research & Consultancy	GoN	Cash	10,988	10,677	12,210	12,210				
365020 National Muslim Commission									P2	07
3650203 Recurrent										

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash								
365101 Buddhism Promotion and Monastery Development Commission			38,568	41,547	33,350	33,350			P2	05
3651013 Recurrent			38,568	41,547	33,350	33,350				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	4,900							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	20,359	22,547	16,000	16,000				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	11,692	13,000	12,950	12,950				
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		6,000	4,400	4,400				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	1,617							
365103 Manpower, Communication, Environment Mgmt. & Project Monitoring			64,188						P3	05
3651033 Recurrent			14,310							
22112 Communication	GoN	Cash	50							
22211 Fuel and Oil - Vehicles	GoN	Cash	160							
22212 Operation & Maintenance	GoN	Cash	395							
22311 General Office Expenses	GoN	Cash	69							
22411 Consultancy and Services Expenses	GoN	Cash	374							
22511 Employee Training	GoN	Cash	377							
22522 Program Expenses	GoN	Cash	5,835							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,950							
22711 Miscellaneous	GoN	Cash	100							
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	5,000							
3651034 Capital			49,878							
29221 Building Construction	GoN	Cash	49,482							
29511 Plant & Machinery	GoN	Cash	77							
29621 Capital Formation	GoN	Cash	319							
365104 Local Bodies Fiscal Commission			2,477	3,977	3,203	3,203			P2	05
3651043 Recurrent			2,477	3,977	3,203	3,203				
21111 Salary	GoN	Cash	1,138	1,740	1,259	1,259				
21119 Other Allowance	GoN	Cash	84	31	45	45				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash		30	21	21				
22111 Water and Electricity	GoN	Cash		53	75	75				
22112 Communication	GoN	Cash	70	75	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	270	253	253	253				
22212 Operation & Maintenance	GoN	Cash	175	174	150	150				
22311 General Office Expenses	GoN	Cash	173	182	175	175				
22411 Consultancy and Services Expenses	GoN	Cash	236	363	350	350				
22522 Program Expenses	GoN	Cash	174	854	650	650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	112	172	100	100				
22711 Miscellaneous	GoN	Cash	45	50	50	50				
365105 National Foundation for Indigenous People Upliftment			90,761	98,971	79,721	79,721			P1	03
3651053 Recurrent			90,561	98,971	79,721	79,721				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	43,902							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	33,613	31,269	11,500	11,500				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	13,046	16,040	22,171	22,171				
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		51,662	46,050	46,050				
3651054 Capital			200							
29611 Civil Works - Construction	GoN	Cash	200							
365106 Targeted Group Upliftment Development Committee			57,051	65,875	53,061	53,061			P1	03
3651063 Recurrent			56,621	65,875	53,061	53,061				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	22,493							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	28,049	31,017	18,198	18,198				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,079	6,295	6,300	6,300				
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		28,563	28,563	28,563				
3651064 Capital			430							
29611 Civil Works - Construction	GoN	Cash	430							
365108 Other Backwards Community Upliftment Committee			31,048	42,124	33,454	33,454			P1	03
3651083 Recurrent			31,048	42,124	33,454	33,454				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	11,342							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	18,981	34,324	22,900	22,900				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		6,600	10,074	10,074				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	431							
26421 Unconditional Capital Grant to Government Agencies,Cor	GoN	Cash		1,200	480	480				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	294							
365133 Nepal Food Crisis Response Program			2,616,033	9,851	170,132				P1	01
3651333 Recurrent			4,132	6,590	166,871					
21119 Other Allowance				61	100					
	210301 IDA - General	Reimbursable		61	100					
22211 Fuel and Oil - Vehicles			111		100					
	210301 IDA - General	Reimbursable	111		100					
22212 Operation & Maintenance			43							
	210301 IDA - General	Reimbursable	43							
22311 General Office Expenses			147		371					
	210301 IDA - General	Reimbursable	147		371					
22411 Consultancy and Services Expenses			3,313	547	44,150					
	210301 IDA - General	Reimbursable	3,313	547	44,150					
22522 Program Expenses			446	5,627	41,650					
	210301 IDA - General	Direct			5,000					
	210301 IDA - General	Reimbursable	446	5,627	36,650					
22611 Monitoring & Evaluation Expenses				238	300					
	210301 IDA - General	Reimbursable		238	300					
22711 Miscellaneous			72	117	200					
	210301 IDA - General	Reimbursable	72	117	200					
26411 Unconditional Recurrent Grant to Government Agencies,(					80,000					
	210301 IDA - General	Reimbursable			80,000					
3651334 Capital			2,611,901	3,261	3,261					

Heading	Source		Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures				285	299	300				300	
	210301	IDA - General	Reimbursable	285	299	300				300	
29511 Plant & Machinery				903	1,914	1,911				1,911	
	210301	IDA - General	Reimbursable	903	1,914	1,911				1,911	
29611 Civil Works - Construction				2,610,713							
	210301	IDA - General	Direct	1,731,600							
	220701	China - General	Commodity	31,350							
	210301	IDA - General	Direct	847,763							
29621 Capital Formation					1,048	1,050				1,050	
	210301	IDA - General	Reimbursable		1,048	1,050				1,050	
365144 Local Development Training Academy				26,000	34,020	27,400	27,400			P3	05
3651443 Recurrent				26,000	34,020	27,400	27,400				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		26,000	34,020	27,400	27,400				
365150 Badi Community Upleftment Committee										P2	03
3651503 Recurrent											
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash									
365801 District Development Committee Grant				2,431,324	3,315,947	3,098,476	3,098,476			P1	02
3658013 Recurrent				2,431,324	3,315,947	3,098,476	3,098,476				
21111 Salary	GoN	Cash		24,198	52,149						
21112 Local Allowances	GoN	Cash			3,756						
21119 Other Allowance	GoN	Cash		6,468							
21121 Clothing	GoN	Cash		608							
22111 Water and Electricity	GoN	Cash		64							
22112 Communication	GoN	Cash		170							
22121 House Rent	GoN	Cash		99							
22211 Fuel and Oil - Vehicles	GoN	Cash		110							
22212 Operation & Maintenance	GoN	Cash		150							
22311 General Office Expenses	GoN	Cash		568							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	40							
22611 Monitoring & Evaluation Expenses	GoN	Cash	190							
22612 Travelling Expenses	GoN	Cash	79							
22711 Miscellaneous	GoN	Cash	169							
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,237,613	1,503,805	1,759,897	1,759,897				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	65,088	45,652	500	500				
26321 Unconditional Capital Grant to Local Bodies			1,095,710	1,710,585	1,338,079	1,338,079				
	GoN	Cash	1,095,710	1,072,894	1,338,079	1,338,079				
	231601 Donor - Pool Fund-Health	Cash		637,691						
365802 Village Development Committee Grant			7,760,430	8,402,691	5,872,500	5,872,500			P1	02
3658023 Recurrent			7,760,430	8,402,691	5,872,500	5,872,500				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,565,089	1,565,740	1,469,400	1,469,400				
26321 Unconditional Capital Grant to Local Bodies			6,181,062	6,836,951	4,403,100	4,403,100				
	GoN	Cash	2,707,230	6,141,669	4,403,100	4,403,100				
	210101 ADB - General	Cash	3,473,832							
	231601 Donor - Pool Fund-Health	Cash		695,282						
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	14,279							
365803 Municipality Grant			692,758	1,261,689	1,051,406	1,051,406			P1	02
3658033 Recurrent			692,758	1,261,689	1,051,406	1,051,406				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	109,300	108,684	110,000	110,000				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash		2,500						
26321 Unconditional Capital Grant to Local Bodies			582,008	1,150,505	941,406	941,406				
	GoN	Cash	582,008	535,440	941,406	941,406				
	231601 Donor - Pool Fund-Health	Cash		615,065						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	1,450							
365804 Rural Drinking Water & Sanitation Program			450,143	451,741	401,038	399,038	2,000		P1	04
3658043 Recurrent			442,321	450,703	400,000	398,000	2,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	24,806	26,880	33,986	33,986				
21112 Local Allowances	GoN	Cash		74						
21119 Other Allowance	GoN	Cash	5,617		3,193	3,193				
22112 Communication	GoN	Cash	24	40	70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash	144	159	250	250				
22212 Operation & Maintenance	GoN	Cash	99	107	110	110				
22311 General Office Expenses	GoN	Cash	196	200	350	350				
22411 Consultancy and Services Expenses	GoN	Cash	93	130	156	156				
22511 Employee Training			999	2,493	2,000			2,000		
	GoN	Cash	999	524						
	210911 UNICEF	Direct		1,969	2,000			2,000		
22522 Program Expenses	GoN	Cash	145	80	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	117	327	400	400				
22711 Miscellaneous	GoN	Cash	50	50	100	100				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	410,031	420,163	359,235	359,235				
3658044 Capital			7,822	1,038	1,038	1,038				
29511 Plant & Machinery	GoN	Cash	71	90	90	90				
29611 Civil Works - Construction	GoN	Cash	7,558							
29711 Capital Research & Consultancy	GoN	Cash	193	948	948	948				
365805 Rural Water Resource Management Project			240,010	79,839	311,150	107,765	203,385		P1	04
3658053 Recurrent			235,650	79,839	311,150	107,765	203,385			
21111 Salary	GoN	Cash	139	393	923	923				
21119 Other Allowance	GoN	Cash	22		10	10				
22111 Water and Electricity	GoN	Cash	10							
22112 Communication	GoN	Cash	28	30	30	30				
22121 House Rent	GoN	Cash	43							
22211 Fuel and Oil - Vehicles	GoN	Cash	60	50	50	50				
22212 Operation & Maintenance	GoN	Cash	10							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	169	52	52	52				
22412 Other Services fee	GoN	Cash			15	15				
22611 Monitoring & Evaluation Expenses	GoN	Cash	291	1,365	1,600	1,600				
22711 Miscellaneous	GoN	Cash	117	85	85	85				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash		130						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	1,276							
26322 Conditional Capital Grant to Local Bodies			233,485	77,734	308,385	105,000	203,385			
	GoN	Cash	28,680	37,734	105,000	105,000				
	220901 Finland - General	Direct	204,805	40,000	203,385		203,385			
3658054 Capital			4,360							
29311 Furniture & Fixtures	GoN	Cash	179							
29511 Plant & Machinery	GoN	Cash	190							
29611 Civil Works - Construction	GoN	Cash	3,991							
365806 Rural Reconstruction & Rehabilitation Sectoral Development Program			1,958,668	2,891,237	3,200,778	1,234,005	1,611,573	355,200	P1	01
3658063 Recurrent			101,092	144,368	115,295	39,125	76,170			
21111 Salary	GoN	Cash	27,055	38,331	30,000	30,000				
21112 Local Allowances	GoN	Cash		624	1,800	1,800				
21119 Other Allowance	GoN	Cash	4,809	1,564						
21121 Clothing			8	205	205	205				
	GoN	Cash		205	205	205				
	210101 ADB - General	Reimbursable	8							
22111 Water and Electricity			1,350	2,015	2,000		2,000			
	210101 ADB - General	Reimbursable	1,350	2,015	2,000		2,000			
22112 Communication			3,347	3,881	3,670		3,670			
	210101 ADB - General	Reimbursable	3,347	3,881	3,670		3,670			
22121 House Rent			4,067	5,635	5,000		5,000			
	210101 ADB - General	Reimbursable	4,067	5,635	5,000		5,000			
22122 Other Rent					600		600			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101	ADB - General	Reimbursable		600			600		
22211 Fuel and Oil - Vehicles			6,184	10,488	9,000	500		8,500		
	GoN	Cash			500	500				
	210101	ADB - General	Reimbursable	6,184	10,488	8,500		8,500		
22212 Operation & Maintenance			3,208	7,857	7,800	800		7,000		
	GoN	Cash			800	800				
	210101	ADB - General	Reimbursable	3,208	7,857	7,000		7,000		
22311 General Office Expenses			18,856	23,299	17,020	1,020		16,000		
	GoN	Cash	2,106		1,020	1,020				
	210101	ADB - General	Reimbursable	16,750	23,299	16,000		16,000		
22314 Fuel and Oil - For Administrative Purposes					1,000			1,000		
	210101	ADB - General	Reimbursable		1,000			1,000		
22411 Consultancy and Services Expenses		ADB - General	Reimbursable	4,381	5,059					
	210101	ADB - General	Reimbursable	4,381	5,059					
22412 Other Services fee					4,000	500		3,500		
	GoN	Cash			500	500				
	210101	ADB - General	Reimbursable		3,500			3,500		
22511 Employee Training			5,678	1,739	15,400	2,500		12,900		
	GoN	Cash			2,500	2,500				
	210101	ADB - General	Direct		10,400			10,400		
	210101	ADB - General	Reimbursable	5,678	1,739	2,500		2,500		
22522 Program Expenses			8,015	26,979	5,000	500		4,500		
	GoN	Cash	628		500	500				
	210101	ADB - General	Reimbursable	7,387	26,979	4,500		4,500		
22611 Monitoring & Evaluation Expenses			11,130	12,782	8,000	500		7,500		
	GoN	Cash			500	500				
	210101	ADB - General	Reimbursable	11,130	12,782	7,500		7,500		
22612 Travelling Expenses			8	21	1,800	300		1,500		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			300	300				
	210101 ADB - General	Reimbursable	8	21	1,500		1,500			
22711 Miscellaneous			2,996	3,889	3,000	500	2,500			
	GoN	Cash			500	500				
	210101 ADB - General	Reimbursable	2,996	3,889	2,500		2,500			
3658064 Capital			1,857,576	2,746,869	3,085,483	1,194,880	1,535,403	355,200		
29111 Land Acquisition			39,634	58,072	125,000	25,000	100,000			
	GoN	Cash	7,165	8,140	25,000	25,000				
	210101 ADB - General	Reimbursable	32,469	49,932	100,000		100,000			
29231 Capital Formation - Building					2,000	500	1,500			
	GoN	Cash			500	500				
	210101 ADB - General	Reimbursable			1,500		1,500			
29311 Furniture & Fixtures			486	300	1,000	120	880			
	GoN	Cash	62	39	120	120				
	210101 ADB - General	Reimbursable	424	261	880		880			
29411 Vehicles			7,311		5,500	633	4,867			
	GoN	Cash	950		633	633				
	210101 ADB - General	Reimbursable	6,361		4,867		4,867			
29511 Plant & Machinery			9,494	9,474	10,000	1,200	8,800			
	GoN	Cash	945	1,093	1,200	1,200				
	210101 ADB - General	Reimbursable	8,549	8,381	8,800		8,800			
29611 Civil Works - Construction			1,594,834	2,523,395	2,757,183	1,058,727	1,343,256	355,200		
	GoN	Cash	373,741	714,700	1,058,727	1,058,727				
	210101 ADB - General	Direct	28,947		3,206		3,206			
	222302 Switzerland - SDC	Direct			500		500			
	222601 UK - General	Direct	39,026							
	210101 ADB - General	Reimbursable	644,621	785,576	666,150		666,150			
	222601 UK - General	Reimbursable	272,998	669,710	673,400		673,400			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	222302	Switzerland - SDC	Commodity	20,611	1,388					
	210701	OFID	Reimbursable	214,890	352,021	355,200		355,200		
				205,817	155,628	184,800	108,700	76,100		
		GoN	Cash	7,613	9,914	108,700	108,700			
	210101	ADB - General	Direct	3,574	4,518	5,487		5,487		
	222302	Switzerland - SDC	Direct		24,000	500		500		
	222601	UK - General	Direct	2,484	3,164	3,813		3,813		
	210101	ADB - General	Reimbursable	125,427	102,924	57,239		57,239		
	222601	UK - General	Reimbursable	11,120	11,108	9,061		9,061		
	222302	Switzerland - SDC	Commodity	55,599						
365807	Rural Community Infrastructure Development Program			306,513	163,809	184,401	157,401	27,000	P1	02
3658073	Recurrent			295,295	163,809	184,401	157,401	27,000		
21111	Salary	GoN	Cash	3,639	1,538	1,801	1,801			
21119	Other Allowance	GoN	Cash	710		30	30			
21121	Clothing	GoN	Cash	8						
22111	Water and Electricity	GoN	Cash	45						
22112	Communication	GoN	Cash	128	85	144	144			
22121	House Rent	GoN	Cash	421						
22211	Fuel and Oil - Vehicles	GoN	Cash	399	455	550	550			
22212	Operation & Maintenance	GoN	Cash	422	300	300	300			
22311	General Office Expenses	GoN	Cash	1,134	450	450	450			
22411	Consultancy and Services Expenses	GoN	Cash	97	68	75	75			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,200		300	300			
22612	Travelling Expenses	GoN	Cash	353						
22711	Miscellaneous	GoN	Cash	140	50	50	50			
26312	Conditional Recurrent Grant to Local Bodies	GoN	Cash	32,784	44,393	46,600	46,600			
26322	Conditional Capital Grant to Local Bodies			253,815	116,470	134,101	107,101	27,000		
		GoN	Cash	76,945	97,095	107,101	107,101			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210925	WFP	Reimbursable	25,995	19,375	27,000		27,000		
	210925	WFP	Commodity	150,875						
3658074	Capital			11,218						
29611	Civil Works - Construction			11,218						
		GoN	Cash	8,178						
	210925	WFP	Reimbursable	3,040						
365808	Local Transport Infrastructure Sectorwise Programme			1,066,864	1,047,798	1,040,233	1,040,233		P1	02
3658083	Recurrent			828,642	857,747	850,000	850,000			
21111	Salary	GoN	Cash	5,839	7,487	8,500	8,500			
21112	Local Allowances	GoN	Cash		7					
21119	Other Allowance	GoN	Cash	709	10	70	70			
21121	Clothing	GoN	Cash		68	98	98			
22111	Water and Electricity	GoN	Cash	56	66	100	100			
22112	Communication	GoN	Cash	103	96	130	130			
22121	House Rent	GoN	Cash	481	482	572	572			
22211	Fuel and Oil - Vehicles	GoN	Cash	383	441	445	445			
22212	Operation & Maintenance	GoN	Cash	258	173	350	350			
22311	General Office Expenses	GoN	Cash	491	549	550	550			
22411	Consultancy and Services Expenses	GoN	Cash	129	245	850	850			
22412	Other Services fee	GoN	Cash		91					
22511	Employee Training	GoN	Cash		510	1,000	1,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	499	498	650	650			
22612	Travelling Expenses	GoN	Cash		42	50	50			
22711	Miscellaneous	GoN	Cash	50	60	60	60			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	819,644	846,922	833,325	833,325			
27312	Gratuity	GoN	Cash			2,075	2,075			
27313	Accumulated Leave	GoN	Cash			595	595			
27314	Medical Facility	GoN	Cash			580	580			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3658084 Capital			238,222	190,051	190,233	190,233				
29221 Building Construction	GoN	Cash		464	500	500				
29511 Plant & Machinery	GoN	Cash	1,175	1,924	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	237,047	179,353	188,733	188,733				
29711 Capital Research & Consultancy	GoN	Cash		8,310						
365809 Trail Bridge Sectorwise Program			612,708	423,747	844,120	844,120			P1	02
3658093 Recurrent			458,525	252,167	405,120	405,120				
21111 Salary	GoN	Cash	4,391	8,576	8,592	8,592				
21119 Other Allowance	GoN	Cash	340	50	50	50				
21121 Clothing	GoN	Cash		120						
22111 Water and Electricity	GoN	Cash	281	150	200	200				
22112 Communication	GoN	Cash	126	120	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	663	470	570	570				
22212 Operation & Maintenance	GoN	Cash	632	550	600	600				
22311 General Office Expenses	GoN	Cash	737	499	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	631	278	600	600				
22511 Employee Training	GoN	Cash	94	70	120	120				
22611 Monitoring & Evaluation Expenses	GoN	Cash	894	700	800	800				
22612 Travelling Expenses	GoN	Cash	1		20	20				
22711 Miscellaneous	GoN	Cash	50	25	75	75				
26322 Conditional Capital Grant to Local Bodies			449,685	240,559	392,443	392,443				
	GoN	Cash	335,685	240,559	392,443	392,443				
	222302 Switzerland - SDC	Commodity	114,000							
3658094 Capital			154,183	171,580	439,000	439,000				
29611 Civil Works - Construction	GoN	Cash	146,089	169,155	438,000	438,000				
29711 Capital Research & Consultancy	GoN	Cash	8,094	2,425	1,000	1,000				
365810 Rural Access Program			630,582	225,448	393,766	23,766	370,000		P1	01
3658103 Recurrent			630,582	225,448	393,766	23,766	370,000			
21111 Salary	GoN	Cash	97	103	135	135				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	11		5	5				
22111 Water and Electricity	GoN	Cash	25	17	40	40				
22112 Communication	GoN	Cash	32	38	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	108	175	175				
22212 Operation & Maintenance	GoN	Cash	77	66	150	150				
22311 General Office Expenses	GoN	Cash	118	123	211	211				
22411 Consultancy and Services Expenses	GoN	Cash		31	188	188				
22522 Program Expenses	GoN	Cash	19		40	40				
22611 Monitoring & Evaluation Expenses	GoN	Cash	189	280	300	300				
22711 Miscellaneous	GoN	Cash	40	40	62	62				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	4,417	4,837	5,500	5,500				
26322 Conditional Capital Grant to Local Bodies			625,457	219,805	386,900	16,900	370,000			
	GoN	Cash	12,467	19,805	16,900	16,900				
	222601 UK - General	Direct	612,990	200,000	370,000		370,000			
3658104 Capital										
29611 Civil Works - Construction	UK - General	Direct								
	222601 UK - General	Direct								
365811 District Road Support Program			312,711	121,212	720,000	281,490	438,510		P1	02
3658113 Recurrent			312,711	121,212	720,000	281,490	438,510			
22112 Communication	GoN	Cash		58	20	20				
22211 Fuel and Oil - Vehicles	GoN	Cash	237	335	395	395				
22212 Operation & Maintenance	GoN	Cash	275	225	300	300				
22311 General Office Expenses	GoN	Cash	274	264	300	300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			130	130				
22411 Consultancy and Services Expenses	GoN	Cash	105	120						
22611 Monitoring & Evaluation Expenses	GoN	Cash	297	196	285	285				
22711 Miscellaneous	GoN	Cash	20	14	60	60				
26322 Conditional Capital Grant to Local Bodies			311,503	120,000	718,510	280,000	438,510			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	128,380	120,000	280,000	280,000				
	222302 Switzerland - SDC	Direct	183,123		438,510		438,510			
3658114 Capital										
29311 Furniture & Fixtures	GoN	Cash								
29511 Plant & Machinery	GoN	Cash								
365812 People's Participatory Development Program				464,828	500,000	500,000			P3	02
3658123 Recurrent				464,828	500,000	500,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		464,828	500,000	500,000				
365814 Rural Access Improvement and Decentralization Program			401,742	943,505	2,729,241	520,371	908,870	1,300,000	P1	02
3658143 Recurrent			349,871	814,263	2,600,000	508,371	791,629	1,300,000		
21111 Salary			2,555	3,602	4,430	1,900	2,530			
	GoN	Cash	1,201	1,773	1,900	1,900				
	210301 IDA - General	Reimbursable	1,354	1,829	2,530		2,530			
21119 Other Allowance			354	109	135	10	125			
	GoN	Cash	180		10	10				
	210301 IDA - General	Reimbursable	174	109	125		125			
21121 Clothing	GoN	Cash			53	53				
22111 Water and Electricity			96	83	508	50	458			
	GoN	Cash		2	50	50				
	210301 IDA - General	Reimbursable	96	81	458		458			
22112 Communication			190	169	169	13	156			
	GoN	Cash	25		13	13				
	210301 IDA - General	Reimbursable	165	169	156		156			
22121 House Rent			484	434	520	50	470			
	GoN	Cash	134		50	50				
	210301 IDA - General	Reimbursable	350	434	470		470			
22211 Fuel and Oil - Vehicles			1,411	1,605	2,605	200	2,405			
	GoN	Cash	52	106	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable	1,359	1,499	2,405		2,405		
22212 Operation & Maintenance				1,073	1,984	1,984	190	1,794		
		GoN	Cash	59	208	190	190			
	210301	IDA - General	Reimbursable	1,014	1,776	1,794		1,794		
22311 General Office Expenses				2,183	2,173	2,173	180	1,993		
		GoN	Cash	188	159	180	180			
	210301	IDA - General	Reimbursable	1,995	2,014	1,993		1,993		
22314 Fuel and Oil - For Administrative Purposes					150		15	135		
		GoN	Cash		15		15			
	210301	IDA - General	Reimbursable			135		135		
22411 Consultancy and Services Expenses				87	81	181	10	171		
		GoN	Cash	87		10	10			
	210301	IDA - General	Reimbursable		81	171		171		
22511 Employee Training				2,407	4,672	3,850		3,850		
	210301	IDA - General	Reimbursable	2,407	4,672	3,850		3,850		
22522 Program Expenses				5,283	1,283	10,500		10,500		
	210301	IDA - General	Reimbursable	5,283	1,283	10,500		10,500		
22611 Monitoring & Evaluation Expenses				1,018	1,401	1,400	100	1,300		
		GoN	Cash	61	102	100	100			
	210301	IDA - General	Reimbursable	957	1,299	1,300		1,300		
22612 Travelling Expenses		GoN	Cash		15	20	20			
22711 Miscellaneous				515	571	800	80	720		
		GoN	Cash	17	75	80	80			
	210301	IDA - General	Reimbursable	498	496	720		720		
26312 Conditional Recurrent Grant to Local Bodies				5,426	9,208	18,000	500	17,500		
		GoN	Cash	150	932	500	500			
	210301	IDA - General	Reimbursable	5,276	8,276	17,500		17,500		
26322 Conditional Capital Grant to Local Bodies				326,789	786,873	2,552,522	505,000	747,522	1,300,000	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	10,985	5,000	505,000	505,000				
	210301 IDA - General	Reimbursable	315,804	781,873	747,522		747,522			
	210301 IDA - General	Reimbursable			1,300,000			1,300,000		
3658144 Capital			51,871	129,242	129,241	12,000	117,241			
29111 Land Acquisition	GoN	Cash	5,306	10,778	12,000	12,000				
29311 Furniture & Fixtures			189	297	500		500			
	GoN	Cash	42	100						
	210301 IDA - General	Reimbursable	147	197	500		500			
29411 Vehicles	IDA - General	Reimbursable		42,105						
	210301 IDA - General	Reimbursable		42,105						
29511 Plant & Machinery			3,926	4,689	17,000		17,000			
	210301 IDA - General	Reimbursable	3,926	4,689	17,000		17,000			
29611 Civil Works - Construction	IDA - General	Reimbursable	3,703							
	210301 IDA - General	Reimbursable	3,703							
29711 Capital Research & Consultancy			38,747	71,373	99,741		99,741			
	GoN	Cash	1,994							
	210301 IDA - General	Reimbursable	36,753	71,373	99,741		99,741			
365815 Decentralized Rural Infrastructure and Livelihood Improvement Program			1,673,256	513,278	505,810	184,332	145,993	175,485	P1	02
3658153 Recurrent			1,375,125	444,723	400,000	131,481	94,450	174,069		
21111 Salary	GoN	Cash	3,031	1,783	2,715	2,715				
21119 Other Allowance	GoN	Cash	817	21	105	105				
22111 Water and Electricity			209	188	190	190				
	GoN	Cash	201	170	190	190				
	210101 ADB - General	Reimbursable	8	18						
22112 Communication			232	169	240	240				
	GoN	Cash	199	127	240	240				
	210101 ADB - General	Reimbursable	33	42						
22121 House Rent			513	217	360	360				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	427	163	360	360				
	210101 ADB - General	Reimbursable	86	54						
22211 Fuel and Oil - Vehicles			1,181	1,131	1,443	1,443				
	GoN	Cash	984	1,027	1,443	1,443				
	210101 ADB - General	Reimbursable	197	104						
22212 Operation & Maintenance			1,240	890	910	910				
	GoN	Cash	1,029	890	910	910				
	210101 ADB - General	Reimbursable	211							
22311 General Office Expenses			1,708	1,340	1,280	1,280				
	GoN	Cash	1,418	1,085	1,280	1,280				
	210101 ADB - General	Reimbursable	290	255						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			105	105				
22411 Consultancy and Services Expenses			126	121	96	96				
	GoN	Cash	107	121	96	96				
	210101 ADB - General	Reimbursable	19							
22412 Other Services fee	GoN	Cash			110	110				
22511 Employee Training			4,499	261	210	35	79		96	
	GoN	Cash	135	261	35	35				
	210101 ADB - General	Reimbursable			79		79			
	210101 ADB - General	Reimbursable	4,364		96				96	
22512 Skill Development and Awareness Training Program					375	63	141		171	
	GoN	Cash			63	63				
	210101 ADB - General	Reimbursable			141		141			
	210101 ADB - General	Reimbursable			171				171	
22522 Program Expenses			4,851	914	345	58	130		157	
	GoN	Cash	235	261	58	58				
	210101 ADB - General	Reimbursable			130		130			
	210101 ADB - General	Reimbursable	4,616	653	157				157	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses			1,836	1,236	1,697	1,697				
	GoN	Cash	1,535	1,100	1,697	1,697				
	210101 ADB - General	Reimbursable	301	136						
22711 Miscellaneous			265	147	240	240				
	GoN	Cash	220	143	240	240				
	210101 ADB - General	Reimbursable	45	4						
26312 Conditional Recurrent Grant to Local Bodies			62,168	53,126	58,590	58,590				
	GoN	Cash	29,138	32,743	58,590	58,590				
	210101 ADB - General	Reimbursable	33,030	20,383						
26322 Conditional Capital Grant to Local Bodies			1,292,449	383,179	330,989	63,244	94,100	173,645		
	GoN	Cash	520,091	98,510	63,244	63,244				
	210101 ADB - General	Reimbursable			94,100		94,100			
	210101 ADB - General	Reimbursable	772,358	284,669	54,162			54,162		
	210701 OFID	Reimbursable			119,483			119,483		
3658154 Capital			298,131	68,555	105,810	52,851	51,543	1,416		
29311 Furniture & Fixtures			246	482	500	75	425			
	GoN	Cash	19	62	75	75				
	210101 ADB - General	Reimbursable		420	425		425			
	210101 ADB - General	Reimbursable	227							
29411 Vehicles					83,160	49,896	33,264			
	GoN	Cash			49,896	49,896				
	210101 ADB - General	Reimbursable			33,264		33,264			
29511 Plant & Machinery			8,857	7,650	10,000	1,300	8,700			
	GoN	Cash	996	790	1,300	1,300				
	210101 ADB - General	Reimbursable		6,075	8,700		8,700			
	210101 ADB - General	Reimbursable	7,861	785						
29611 Civil Works - Construction			272,128	56,069	1,580	1,580				
	GoN	Cash	115,549	37,244	1,580	1,580				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	210101 ADB - General	Reimbursable	156,579	6,954						
	210701 OFID	Reimbursable		11,871						
			16,900	4,354	10,570		9,154	1,416		
	GoN	Cash	1,235	104						
	210101 ADB - General	Reimbursable			9,154		9,154			
	210101 ADB - General	Reimbursable	15,665	4,250	1,416			1,416		
365816 Remote and Special Area Development Program			100,086	116,897	108,268	108,268			P1	01
3658163 Recurrent			36,508	44,287	44,078	44,078				
21111 Salary	GoN	Cash	23,964	30,978	30,635	30,635				
21119 Other Allowance	GoN	Cash	6,257	4,323	4,279	4,279				
21121 Clothing	GoN	Cash	10	921	960	960				
22111 Water and Electricity	GoN	Cash	382	398	418	418				
22112 Communication	GoN	Cash	498	485	484	484				
22211 Fuel and Oil - Vehicles	GoN	Cash	389	415	520	520				
22212 Operation & Maintenance	GoN	Cash	200	221	225	225				
22311 General Office Expenses	GoN	Cash	897	1,017	1,011	1,011				
22511 Employee Training	GoN	Cash	79	117	150	150				
22522 Program Expenses	GoN	Cash	1,569	714						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,986	2,180	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	102	390	500	500				
22711 Miscellaneous	GoN	Cash	175	199	238	238				
27311 Pensions and Disability Allowance	GoN	Cash		1,929	2,158	2,158				
3658164 Capital			63,578	72,610	64,190	64,190				
29611 Civil Works - Construction	GoN	Cash	63,578	72,610	64,190	64,190				
365817 Local Development Fee Fund			2,498,982	2,136,279	1,636,802	1,636,802			P2	04
3658173 Recurrent			2,485,511	2,136,279	1,636,802	1,636,802				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	399,993	399,362	399,750	399,750				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	2,085,518	1,736,917	1,237,052	1,237,052				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3658174 Capital			13,471							
29611 Civil Works - Construction	GoN	Cash	13,471							
365819 Local Governance & Community Development Program			2,861,454	1,713,430	2,167,583	610	2,166,973		P1	02
3658193 Recurrent			2,818,487	1,710,609	2,164,763	610	2,164,153			
21111 Salary	GoN	Cash	554	399	525	525				
21119 Other Allowance	GoN	Cash	69		70	70				
21121 Clothing	GoN	Cash		8	15	15				
22111 Water and Electricity			74	62	600			600		
	231601	Donor - Pool Fund-Health	Cash	74	62	600		600		
22112 Communication			193	282	2,000			2,000		
	231601	Donor - Pool Fund-Health	Cash	193	282	2,000		2,000		
22121 House Rent					1,050			1,050		
	231601	Donor - Pool Fund-Health	Cash		1,050			1,050		
22211 Fuel and Oil - Vehicles			955	738	2,600			2,600		
	210904	UNCDF	Cash		1,000			1,000		
	231601	Donor - Pool Fund-Health	Cash	955	717	1,500		1,500		
	210301	IDA - General	Reimbursable		21	100		100		
22212 Operation & Maintenance			768	519	2,100			2,100		
	GoN	Cash		42						
	210904	UNCDF	Cash		400			400		
	231601	Donor - Pool Fund-Health	Cash	768	440	1,500		1,500		
	210301	IDA - General	Reimbursable		37	200		200		
22311 General Office Expenses			3,227	1,040	3,137			3,137		
	GoN	Cash	179							
	210904	UNCDF	Cash		1,500			1,500		
	231601	Donor - Pool Fund-Health	Cash	3,048	609	1,500		1,500		
	210301	IDA - General	Reimbursable		431	137		137		
22411 Consultancy and Services Expenses			13,911	1,450	29,699			29,699		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	231601	Donor - Pool Fund-Health	Cash	13,911	1,450	9,500		9,500		
	210301	IDA - General	Reimbursable			20,199		20,199		
22412 Other Services fee					300			300		
	210301	IDA - General	Reimbursable		300			300		
22522 Program Expenses				48,588	40,061	17,441		17,441		
	231601	Donor - Pool Fund-Health	Cash	48,588	39,344	12,575		12,575		
	210301	IDA - General	Reimbursable		717	4,866		4,866		
22611 Monitoring & Evaluation Expenses				1,501	483	8,412		8,412		
	210904	UNCDF	Cash			1,000		1,000		
	231601	Donor - Pool Fund-Health	Cash	1,501	458	5,912		5,912		
	210301	IDA - General	Reimbursable		25	1,500		1,500		
22612 Travelling Expenses				8		4,500		4,500		
		GoN	Cash	8						
	210301	IDA - General	Reimbursable			4,500		4,500		
22711 Miscellaneous				561	460	2,400		2,400		
		GoN	Cash	81						
	210904	UNCDF	Cash			800		800		
	231601	Donor - Pool Fund-Health	Cash	480	460	1,500		1,500		
	210301	IDA - General	Reimbursable			100		100		
26311 Unconditional Recurrent Grant to Local Bodies		Donor - Pool Fund-Health	Cash	1,474						
	231601	Donor - Pool Fund-Health	Cash	1,474						
26312 Conditional Recurrent Grant to Local Bodies				624,491	879,305	1,151,217		1,151,217		
	210904	UNCDF	Cash		1,648					
	231601	Donor - Pool Fund-Health	Cash	624,491	872,342	1,151,217		1,151,217		
	210301	IDA - General	Reimbursable		5,315					
26322 Conditional Capital Grant to Local Bodies				2,059,870	722,850	820,000		820,000		
		GoN	Cash	718						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	231601 Donor - Pool Fund-Health	Cash	2,059,152	722,850	820,000		820,000			
26412 Conditional Recurrent Grant to Government Agencies,Co			62,243	23,905	107,497		107,497			
	231601 Donor - Pool Fund-Health	Cash	62,243	23,905	107,497		107,497			
26423 Unconditional Capital Grant to Other Institutions & Individ	Donor - Pool Fund-Health	Cash		39,047						
	231601 Donor - Pool Fund-Health	Cash		39,047						
27211 Scholarships					11,200		11,200			
	210904 UNCDF	Cash			11,200		11,200			
3658194 Capital			42,967	2,821	2,820		2,820			
29311 Furniture & Fixtures	Donor - Pool Fund-Health	Cash	591	133						
	231601 Donor - Pool Fund-Health	Cash	591	133						
29411 Vehicles			173	1,251						
	231601 Donor - Pool Fund-Health	Cash	173	336						
	210301 IDA - General	Reimbursable		915						
29511 Plant & Machinery			936	1,437	2,820		2,820			
	231601 Donor - Pool Fund-Health	Cash	936	1,003	2,820		2,820			
	210301 IDA - General	Reimbursable		434						
29611 Civil Works - Construction	Donor - Pool Fund-Health	Cash	41,267							
	231601 Donor - Pool Fund-Health	Cash	41,267							
365820 Environment Mgmt. Program at Local Level			212,757	19,564	179	179			P2	04
3658203 Recurrent			79,757	19,564	179	179				
21111 Salary	GoN	Cash	215	263						
21119 Other Allowance	GoN	Cash	12							
22111 Water and Electricity	GoN	Cash	11	4						
22121 House Rent	GoN	Cash	66	33						
22211 Fuel and Oil - Vehicles	GoN	Cash		40						
22212 Operation & Maintenance	GoN	Cash	12	28						
22311 General Office Expenses	GoN	Cash	64	56						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	21	3						
22522 Program Expenses	Finland - General	Direct		18,800						
	220901 Finland - General	Direct		18,800						
22611 Monitoring & Evaluation Expenses	GoN	Cash	49	45						
22612 Travelling Expenses	GoN	Cash	3	20						
22711 Miscellaneous	GoN	Cash	36	50						
26322 Conditional Capital Grant to Local Bodies			79,268	222	179	179				
	GoN	Cash	1,064	222	179	179				
	220901 Finland - General	Direct	78,204							
3658204 Capital			133,000							
29611 Civil Works - Construction										
	GoN	Cash								
	220901 Finland - General	Direct								
29711 Capital Research & Consultancy	Finland - General	Direct	133,000							
	220901 Finland - General	Direct	133,000							
365821 Rural Water Supply & Sanitation Project in Western Nepal			306,144	100,978	266,277	100,939	165,338		P1	04
3658213 Recurrent			306,144	100,978	266,277	100,939	165,338			
21111 Salary	GoN	Cash	752	739	826	826				
21119 Other Allowance	GoN	Cash	58							
22111 Water and Electricity	GoN	Cash		10						
22112 Communication	GoN	Cash		10						
22211 Fuel and Oil - Vehicles	GoN	Cash	25	28	25	25				
22212 Operation & Maintenance	GoN	Cash	25	25	25	25				
22311 General Office Expenses	GoN	Cash	147	300	100	100				
22411 Consultancy and Services Expenses	GoN	Cash			33	33				
22611 Monitoring & Evaluation Expenses	GoN	Cash	97	823	25	25				
22612 Travelling Expenses	GoN	Cash		15	70	70				
22711 Miscellaneous	GoN	Cash	25	25	25	25				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	710		710	710				
26322 Conditional Capital Grant to Local Bodies			304,305	99,003	264,438	99,100	165,338			
	GoN	Cash	105,854	99,003	99,100	99,100				
	220901 Finland - General	Direct	198,451		165,338		165,338			
365822 Karnali Employment Program			249,884	257,355	207,677	207,677			P1	01
3658223 Recurrent			249,884	257,038	207,360	207,360				
21111 Salary	GoN	Cash	267	777	1,572	1,572				
21119 Other Allowance	GoN	Cash	16	30	50	50				
21121 Clothing	GoN	Cash		23	83	83				
22112 Communication	GoN	Cash	10	30	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	245	125	250	250				
22212 Operation & Maintenance	GoN	Cash	84	85	152	152				
22311 General Office Expenses	GoN	Cash	123	167	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	118	114	640	640				
22511 Employee Training	GoN	Cash	50	50	50	50				
22522 Program Expenses	GoN	Cash	168	159	400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	295	435	450	450				
22711 Miscellaneous	GoN	Cash	47	37	70	70				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	3,461	5,007	4,850	4,850				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	245,000	249,999	198,543	198,543				
3658224 Capital				317	317	317				
29411 Vehicles	GoN	Cash		20	317	317				
29511 Plant & Machinery	GoN	Cash		297						
365825 Linking Local Initiatives to New Knowledge & Skills			19,600		22,554		22,554		P2	01
3658253 Recurrent			19,600		22,554		22,554			
26322 Conditional Capital Grant to Local Bodies			19,600		22,554		22,554			
	222303 Switzerland - HELVETAS	Direct	19,600		22,554		22,554			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
365826 Local Infrastructure for Livelihood Improvement			142,571		191,959		191,959		P1	02
3658263 Recurrent			142,571		191,959		191,959			
26322 Conditional Capital Grant to Local Bodies			142,571		116,900		116,900			
	222303 Switzerland - HELVETAS	Direct	142,571		116,900		116,900			
26423 Unconditional Capital Grant to Other Institutions & Individ					75,059		75,059			
	222303 Switzerland - HELVETAS	Direct			75,059		75,059			
365827 Decentralized Action Plan for Children and Women			209,512		171,330		171,330		P2	03
3658273 Recurrent			209,512		171,330		171,330			
21111 Salary					228		228			
	210911 UNICEF	Direct			228		228			
22522 Program Expenses			1,262		2,000		2,000			
	210911 UNICEF	Direct	1,262		2,000		2,000			
26322 Conditional Capital Grant to Local Bodies			208,250		169,102		169,102			
	210911 UNICEF	Direct	208,250		169,102		169,102			
365828 Election Area Balanced Development Program			591,126	577,109					P3	05
3658283 Recurrent			591,126	577,109						
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	591,126							
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash		577,109						
365831 Local Level Road Bridge & Community Access Improvement Project			362,111	275,539	233,134	233,134			P2	02
3658313 Recurrent			782	216,834	174,429	174,429				
22111 Water and Electricity	GoN	Cash	16	5	150	150				
22112 Communication	GoN	Cash	24	136	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	47	295	350	350				
22212 Operation & Maintenance	GoN	Cash	19	217	250	250				
22311 General Office Expenses	GoN	Cash	294	500	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	55	322	500	500				
22511 Employee Training	GoN	Cash		12	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	277	300	229	229				
22711 Miscellaneous	GoN	Cash	50	25	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		215,022	172,000	172,000				
28311 Others	GoN	Cash								
3658314 Capital			361,329	58,705	58,705	58,705				
29611 Civil Works - Construction			361,329	58,705	58,705	58,705				
	GoN	Cash	329	58,705	58,705	58,705				
	221602 Japan - JICA	Direct	361,000							
365833 Community Irrigation Project				50,362	329,330	98,633	230,697		P1	01
3658333 Recurrent				17,331	250,000	80,390	169,610			
21111 Salary	GoN	Cash		643	1,573	1,573				
21119 Other Allowance	GoN	Cash			50	50				
21121 Clothing	GoN	Cash		15	45	45				
22111 Water and Electricity	GoN	Cash		157	386	386				
22112 Communication	GoN	Cash		138	504	504				
22121 House Rent	GoN	Cash		600	375	375				
22211 Fuel and Oil - Vehicles	GoN	Cash		400	1,300	1,300				
22212 Operation & Maintenance	GoN	Cash		125	1,500	1,500				
22213 Insurance	GoN	Cash			216	216				
22311 General Office Expenses	GoN	Cash		850	2,790	2,790				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			57	57				
22321 Repair and Maintenance of Public Property	GoN	Cash			1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash			900	900				
22412 Other Services fee	GoN	Cash		777	1,525	1,525				
22511 Employee Training				1,319	14,910		14,910			
	210101 ADB - General	Reimbursable		1,319	14,910		14,910			
22512 Skill Development and Awareness Training Program					200		200			
	210101 ADB - General	Reimbursable			200		200			
22522 Program Expenses				4,642	2,895		2,895			
	210101 ADB - General	Reimbursable		4,642	2,895		2,895			



Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash		307	1,006	1,006				
22612 Travelling Expenses	GoN	Cash			420	420				
22711 Miscellaneous	GoN	Cash		100	500	500				
26312 Conditional Recurrent Grant to Local Bodies				6,958	36,300	30,000	6,300			
	GoN	Cash		6,958	30,000	30,000				
	210101 ADB - General	Reimbursable			6,300		6,300			
26322 Conditional Capital Grant to Local Bodies					181,215	36,243	144,972			
	GoN	Cash			36,243	36,243				
	210101 ADB - General	Reimbursable			144,972		144,972			
27211 Scholarships				300	333		333			
	210101 ADB - General	Reimbursable		300	333		333			
3658334 Capital				33,031	79,330	18,243	61,087			
29311 Furniture & Fixtures	GoN	Cash		499	200	200				
29411 Vehicles				9,890	4,280	2,787	1,493			
	GoN	Cash		6,398	2,787	2,787				
	210101 ADB - General	Reimbursable		3,492	1,493		1,493			
29511 Plant & Machinery	GoN	Cash		500	6,390	6,390				
29711 Capital Research & Consultancy				22,142	68,160	8,866	59,294			
	GoN	Cash		2,976	8,866	8,866				
	210101 ADB - General	Direct			13,000		13,000			
	210101 ADB - General	Reimbursable		19,166	46,294		46,294			
29712 Software Devloment and Purchase					300		300			
	210101 ADB - General	Reimbursable			300		300			
365835 karnali and Adjoining Special Programme				68,644	100,000	100,000			P1	03
3658353 Recurrent				62,079	100,000	100,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		62,079	100,000	100,000				
3658354 Capital				6,565						
29611 Civil Works - Construction	GoN	Cash		4,805						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash		1,760						
365836 Backward Tarai - Madesh Special Program				82,716	100,000	100,000			P1	03
3658363 Recurrent				82,716	100,000	100,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		82,716	100,000	100,000				
365837 Small Irrigation, River Training and Other Infrastructure Program									P1	01
3658373 Recurrent										
22211 Fuel and Oil - Vehicles	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								
26322 Conditional Capital Grant to Local Bodies	GoN	Cash								
222301 Switzerland - General Reimbursable										
3658374 Capital										
29711 Capital Research & Consultancy	GoN	Cash								
365838 Sunaula Hazar Din-Community Action for Nutrition Initiatives					110,000	95,000	15,000		P1	04
3658383 Recurrent					90,000	75,000	15,000			
21119 Other Allowance					200	200				
210301 IDA - General Reimbursable					200	200				
210301 IDA - General Reimbursable										
22111 Water and Electricity					300	300				
210301 IDA - General Reimbursable					300	300				
210301 IDA - General Reimbursable										
22112 Communication					500	500				
210301 IDA - General Reimbursable					500	500				
210301 IDA - General Reimbursable										
22211 Fuel and Oil - Vehicles					1,000	1,000				

Heading	Source		Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
								Grant	Loan		
	210301	IDA - General	Reimbursable			1,000		1,000			
	210301	IDA - General	Reimbursable								
22212 Operation & Maintenance						300		300			
	210301	IDA - General	Reimbursable			300		300			
	210301	IDA - General	Reimbursable								
22311 General Office Expenses						2,200		2,200			
	210301	IDA - General	Reimbursable			2,200		2,200			
	210301	IDA - General	Reimbursable								
22411 Consultancy and Services Expenses						13,400		13,400			
	210301	IDA - General	Reimbursable			13,400		13,400			
22522 Program Expenses						44,600		44,600			
	210301	IDA - General	Reimbursable			44,600		44,600			
	210301	IDA - General	Reimbursable								
22611 Monitoring & Evaluation Expenses						1,500		1,500			
	210301	IDA - General	Reimbursable			1,500		1,500			
	210301	IDA - General	Reimbursable								
22711 Miscellaneous						500		500			
	210301	IDA - General	Reimbursable			500		500			
	210301	IDA - General	Reimbursable								
26312 Conditional Recurrent Grant to Local Bodies						25,500		10,500	15,000		
	210301	IDA - General	Reimbursable			10,500		10,500			
	210301	IDA - General	Reimbursable			15,000			15,000		
3658384 Capital						20,000		20,000			
29311 Furniture & Fixtures						700		700			
	210301	IDA - General	Reimbursable			700		700			
	210301	IDA - General	Reimbursable								
29411 Vehicles						11,000		11,000			
	210301	IDA - General	Reimbursable			11,000		11,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301	IDA - General	Reimbursable							
29511 Plant & Machinery					8,300		8,300			
	210301	IDA - General	Reimbursable		8,300		8,300			
	210301	IDA - General	Reimbursable							
<b>370 Ministry of Health and Population</b>			<b>18,175,337</b>	<b>20,240,323</b>	<b>20,240,361</b>	<b>11,715,527</b>	<b>7,471,924</b>	<b>1,052,910</b>		
370011 Ministry of Health and Population			30,460	41,686	521,760	521,760			<b>P1</b>	<b>07</b>
3700113 Recurrent			30,460	41,686	521,760	521,760				
21111 Salary	GoN	Cash	22,460	29,010	30,510	30,510				
21119 Other Allowance	GoN	Cash	1,885	198	198	198				
21121 Clothing	GoN	Cash	63	765	765	765				
22111 Water and Electricity	GoN	Cash	796	1,189	1,189	1,189				
22112 Communication	GoN	Cash	505	665	665	665				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,000	1,759	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	550	2,072	700	700				
22213 Insurance	GoN	Cash		325	325	325				
22311 General Office Expenses	GoN	Cash	1,328	4,095	1,200	1,200				
22411 Consultancy and Services Expenses	GoN	Cash	964							
22412 Other Services fee	GoN	Cash		635	635	635				
22611 Monitoring & Evaluation Expenses	GoN	Cash	472	437	437	437				
22612 Travelling Expenses	GoN	Cash	38	65	65	65				
22711 Miscellaneous	GoN	Cash	399	471	471	471				
22911 Recurrent Contingencies	GoN	Cash			483,400	483,400				
370012 Department of Health Services			40,539	52,348	52,140	52,140			<b>P1</b>	<b>07</b>
3700123 Recurrent			40,539	52,348	52,140	52,140				
21111 Salary	GoN	Cash	36,929	49,965	50,129	50,129				
21119 Other Allowance	GoN	Cash	2,591	31	31	31				
21121 Clothing	GoN	Cash	120	1,380	1,380	1,380				
22111 Water and Electricity	GoN	Cash	288	300	160	160				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22112 Communication	GoN	Cash	76	99						
22211 Fuel and Oil - Vehicles	GoN	Cash	74	100	100	100				
22212 Operation & Maintenance	GoN	Cash	55	42	40	40				
22311 General Office Expenses	GoN	Cash	146	140	130	130				
22411 Consultancy and Services Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	45	50	40	40				
22612 Travelling Expenses	GoN	Cash	200	211	100	100				
22711 Miscellaneous	GoN	Cash	15	30	30	30				
370013 Regional Health Directorates			42,241	53,242	52,610	52,610			P2	07
3700133 Recurrent			42,241	53,242	52,610	52,610				
21111 Salary	GoN	Cash	35,927	47,523	47,346	47,346				
21119 Other Allowance	GoN	Cash	3,827	854	854	854				
21121 Clothing	GoN	Cash	119	1,491	1,492	1,492				
22111 Water and Electricity	GoN	Cash	286	324	344	344				
22112 Communication	GoN	Cash	353	415	415	415				
22121 House Rent	GoN	Cash	712	837	837	837				
22211 Fuel and Oil - Vehicles	GoN	Cash	325	448	363	363				
22212 Operation & Maintenance	GoN	Cash	100	182	128	128				
22311 General Office Expenses	GoN	Cash	291	436	292	292				
22611 Monitoring & Evaluation Expenses	GoN	Cash	131	198	118	118				
22612 Travelling Expenses	GoN	Cash	110	434	331	331				
22711 Miscellaneous	GoN	Cash	60	100	90	90				
370014 Primary Health Service ( DHO, HC, HP and Sub HP)			3,667,410	4,448,407	4,332,020	4,332,020			P1	07
3700143 Recurrent			3,660,366	4,440,831	4,327,580	4,327,580				
21111 Salary	GoN	Cash	2,610,761	3,061,243	2,800,825	2,800,825				
21112 Local Allowances	GoN	Cash		23,846						
21119 Other Allowance	GoN	Cash	510,738	270,276	295,781	295,781				
21121 Clothing	GoN	Cash	32,653	99,619	93,455	93,455				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	6,437	6,647	5,510	5,510				
22112 Communication	GoN	Cash	3,500	3,090	2,717	2,717				
22121 House Rent	GoN	Cash	8,422	4,893	5,145	5,145				
22122 Other Rent	GoN	Cash		90						
22211 Fuel and Oil - Vehicles	GoN	Cash	18,841	11,639	4,050	4,050				
22212 Operation & Maintenance	GoN	Cash	8,452	2,651	500	500				
22311 General Office Expenses	GoN	Cash	71,705	47,354	38,400	38,400				
22411 Consultancy and Services Expenses	GoN	Cash	3,987	2,953						
22412 Other Services fee	GoN	Cash			4,700	4,700				
22531 Medicine Purchases	GoN	Cash	101,552	46,377	11,600	11,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	30,175	6,114	2,250	2,250				
22612 Travelling Expenses	GoN	Cash	5,523	7,813	5,350	5,350				
22711 Miscellaneous	GoN	Cash	3,481	1,274	450	450				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	244,139	844,952	1,056,847	1,056,847				
3700144 Capital			7,044	7,576	4,440	4,440				
29411 Vehicles	GoN	Cash		180						
29511 Plant & Machinery	GoN	Cash	7,044	7,396	4,440	4,440				
370021 Health Training Centre (Including Regional & Sub-regional)			21,897	27,139	26,740	26,740			P2	07
3700213 Recurrent			21,897	27,139	26,740	26,740				
21111 Salary	GoN	Cash	17,352	22,595	22,510	22,510				
21112 Local Allowances	GoN	Cash		24						
21119 Other Allowance	GoN	Cash	1,523	147	169	169				
21121 Clothing	GoN	Cash	133	713	714	714				
22111 Water and Electricity	GoN	Cash	938	1,421	1,134	1,134				
22112 Communication	GoN	Cash	318	348	345	345				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	200	199	199				
22212 Operation & Maintenance	GoN	Cash	124	150	150	150				
22311 General Office Expenses	GoN	Cash	443	450	434	434				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	728	797	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	72	98	94	94				
22612 Travelling Expenses	GoN	Cash	91	160	155	155				
22711 Miscellaneous	GoN	Cash	25	36	36	36				
370022 Regional and Zonal Hospital			606,457	726,958	534,450	534,450			P1	07
3700223 Recurrent			596,560	726,958	534,450	534,450				
21111 Salary	GoN	Cash	69,483	14,445						
21119 Other Allowance	GoN	Cash	10,456	400						
21121 Clothing	GoN	Cash	1,605	450						
21122 Fooding	GoN	Cash	11,260							
22111 Water and Electricity	GoN	Cash	2,395	2,700						
22112 Communication	GoN	Cash	285	38						
22121 House Rent	GoN	Cash	124							
22211 Fuel and Oil - Vehicles	GoN	Cash	2,667	120						
22212 Operation & Maintenance	GoN	Cash	2,994	460						
22311 General Office Expenses	GoN	Cash	9,836	1,820						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		520						
22321 Repair and Maintenance of Public Property	GoN	Cash	293	500						
22411 Consultancy and Services Expenses	GoN	Cash	2,135	1,327						
22412 Other Services fee	GoN	Cash		538						
22531 Medicine Purchases	GoN	Cash	16,956	1,340						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,347							
22612 Travelling Expenses	GoN	Cash	278	328						
22711 Miscellaneous	GoN	Cash	898	200						
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	345,743	572,085	459,450	459,450				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	81,353	89,296	57,500	57,500				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	36,452	40,391	17,500	17,500				
3700224 Capital			9,897							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	1,255							
29511 Plant & Machinery	GoN	Cash	4,530							
29611 Civil Works - Construction	GoN	Cash	750							
29621 Capital Formation	GoN	Cash	3,362							
370023 Hospitals			416,214	513,581	508,630	508,630			P1	07
3700233 Recurrent			414,416	510,536	506,710	506,710				
21111 Salary	GoN	Cash	266,658	356,122	354,462	354,462				
21112 Local Allowances	GoN	Cash		7,341						
21119 Other Allowance	GoN	Cash	68,634	49,708	57,445	57,445				
21121 Clothing	GoN	Cash	3,677	10,203	10,585	10,585				
21122 Fooding	GoN	Cash	26,590	35,065	34,751	34,751				
22111 Water and Electricity	GoN	Cash	4,898	5,686	5,600	5,600				
22112 Communication	GoN	Cash	684	585	630	630				
22211 Fuel and Oil - Vehicles	GoN	Cash	791	997	980	980				
22212 Operation & Maintenance	GoN	Cash	967	888	840	840				
22311 General Office Expenses	GoN	Cash	3,277	3,574	3,850	3,850				
22411 Consultancy and Services Expenses	GoN	Cash	4,174	2,739	2,890	2,890				
22531 Medicine Purchases	GoN	Cash	23,983	23,967	21,000	21,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	247	690	700	700				
22612 Travelling Expenses	GoN	Cash	301	487	490	490				
22711 Miscellaneous	GoN	Cash	402	698	700	700				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	7,233	11,786	11,787	11,787				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	1,900							
3700234 Capital			1,798	3,045	1,920	1,920				
29311 Furniture & Fixtures	GoN	Cash	449	948	920	920				
29511 Plant & Machinery	GoN	Cash	1,349	2,097	1,000	1,000				
370024 Department of Drugs Managment			32,644	35,855	30,970	30,470	500		P1	07
3700243 Recurrent			29,951	33,818	29,580	29,080	500			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	13,168	17,377	18,700	18,700				
21119 Other Allowance	GoN	Cash	989	60	100	100				
21121 Clothing	GoN	Cash	75	528	592	592				
21122 Fooding	GoN	Cash			25	25				
22111 Water and Electricity	GoN	Cash	536	751	950	950				
22112 Communication	GoN	Cash	176	192	350	350				
22121 House Rent	GoN	Cash	156	161	353	353				
22211 Fuel and Oil - Vehicles	GoN	Cash	989	1,138	740	740				
22212 Operation & Maintenance	GoN	Cash	1,274	1,262	800	800				
22213 Insurance	GoN	Cash			35	35				
22311 General Office Expenses	GoN	Cash	3,355	3,735	1,500	1,500				
22313 Books and Materials	GoN	Cash	133	189	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	3,720	3,688	3,000	3,000				
22511 Employee Training	GoN	Cash			60	60				
22512 Skill Development and Awareness Training Program					1,300	800	500			
	GoN	Cash			800	800				
	210924 WHO	Direct			500		500			
22522 Program Expenses			2,750	1,914						
	GoN	Cash	1,232	1,714						
	210924 WHO	Direct	1,518	200						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,520	2,706	800	800				
22612 Travelling Expenses	GoN	Cash	10	17	65	65				
22711 Miscellaneous	GoN	Cash	100	100	60	60				
3700244 Capital			2,693	2,037	1,390	1,390				
29221 Building Construction	GoN	Cash	1,392	698						
29311 Furniture & Fixtures	GoN	Cash	200	240	150	150				
29511 Plant & Machinery	GoN	Cash	973	1,099	240	240				
29611 Civil Works - Construction	GoN	Cash	128							

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash			1,000	1,000				
370025 Department of Ayurved			6,636	10,428	9,990	9,990			P2	07
3700253 Recurrent			6,636	10,428	9,990	9,990				
21111 Salary	GoN	Cash	4,939	8,369	8,365	8,365				
21119 Other Allowance	GoN	Cash	428	71	71	71				
21121 Clothing	GoN	Cash	20	263	263	263				
22111 Water and Electricity	GoN	Cash	63	135	135	135				
22112 Communication	GoN	Cash	59	57	57	57				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	145	110	110				
22212 Operation & Maintenance	GoN	Cash	120	131	80	80				
22311 General Office Expenses	GoN	Cash	406	550	359	359				
22411 Consultancy and Services Expenses	GoN	Cash	282	325	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	132	80	80				
22612 Travelling Expenses	GoN	Cash	59	150	90	90				
22711 Miscellaneous	GoN	Cash	60	100	80	80				
370026 Ayurved Hospitals/ Clinics			33,233	323,120	315,850	315,850			P2	07
3700263 Recurrent			33,233	323,120	315,850	315,850				
21111 Salary	GoN	Cash	15,494	262,647	262,162	262,162				
21112 Local Allowances	GoN	Cash		1,483	1,483	1,483				
21119 Other Allowance	GoN	Cash	1,670	19,437	19,438	19,438				
21121 Clothing	GoN	Cash	51	8,419	8,436	8,436				
22111 Water and Electricity	GoN	Cash	183	1,070	1,070	1,070				
22112 Communication	GoN	Cash	65	1,091	1,092	1,092				
22121 House Rent	GoN	Cash		3,655	3,656	3,656				
22211 Fuel and Oil - Vehicles	GoN	Cash	82	945	718	718				
22212 Operation & Maintenance	GoN	Cash	100	895	678	678				
22311 General Office Expenses	GoN	Cash	211	2,449	1,845	1,845				
22412 Other Services fee	GoN	Cash		2,251	1,792	1,792				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22531 Medicine Purchases	GoN	Cash	833	2,807	2,807	2,807				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	900	544	544				
22612 Travelling Expenses	GoN	Cash	9	1,412	848	848				
22711 Miscellaneous	GoN	Cash	35	550	451	451				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	7,280	7,811	6,181	6,181				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	4,300	4,300	2,150	2,150				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	2,795	998	499	499				
370027 Ayurved Clinics			229,694						P2	07
3700273 Recurrent			229,694							
21111 Salary	GoN	Cash	177,884							
21119 Other Allowance	GoN	Cash	36,064							
21121 Clothing	GoN	Cash	1,379							
22111 Water and Electricity	GoN	Cash	736							
22112 Communication	GoN	Cash	1,019							
22121 House Rent	GoN	Cash	3,518							
22211 Fuel and Oil - Vehicles	GoN	Cash	625							
22212 Operation & Maintenance	GoN	Cash	299							
22311 General Office Expenses	GoN	Cash	1,705							
22411 Consultancy and Services Expenses	GoN	Cash	2,172							
22531 Medicine Purchases	GoN	Cash	1,960							
22611 Monitoring & Evaluation Expenses	GoN	Cash	750							
22612 Travelling Expenses	GoN	Cash	1,283							
22711 Miscellaneous	GoN	Cash	300							
370030 Pashupati Homeopathic Hospital and Unani Clinics			8,612	10,218	9,250	9,250			P2	07
3700303 Recurrent			6,366	8,539	8,230	8,230				
21111 Salary	GoN	Cash	3,488	4,650	4,535	4,535				
21119 Other Allowance	GoN	Cash	281	22	21	21				
21121 Clothing	GoN	Cash	42	135	135	135				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	160	170	170	170				
22112 Communication	GoN	Cash	26	35	35	35				
22211 Fuel and Oil - Vehicles	GoN	Cash	40	126	124	124				
22212 Operation & Maintenance	GoN	Cash	35	60	55	55				
22311 General Office Expenses	GoN	Cash	116	125	125	125				
22411 Consultancy and Services Expenses	GoN	Cash	166	268	268	268				
22512 Skill Development and Awareness Training Program	GoN	Cash			277	277				
22522 Program Expenses	GoN	Cash		450						
22531 Medicine Purchases	GoN	Cash	2,000	2,463	2,450	2,450				
22612 Travelling Expenses	GoN	Cash		15	15	15				
22711 Miscellaneous	GoN	Cash	12	20	20	20				
3700304 Capital			2,246	1,679	1,020	1,020				
29311 Furniture & Fixtures	GoN	Cash	50	150	100	100				
29511 Plant & Machinery	GoN	Cash		50	50	50				
29611 Civil Works - Construction	GoN	Cash	2,196							
29621 Capital Formation	GoN	Cash		1,479	870	870				
370101 National Population Program			16,620	28,427	19,350	17,800	1,550		P2	05
3701013 Recurrent			16,296	25,821	17,950	16,400	1,550			
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	Donor - Pool Fund-Health	Reimbursable		914						
	231601 Donor - Pool Fund-Health	Reimbursable		914						
22311 General Office Expenses			381	794	200	200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	381	300	200	200				
	231601 Donor - Pool Fund-Health	Reimbursable		494						
22313 Books and Materials	GoN	Cash			165	165				
22411 Consultancy and Services Expenses			3,910	1,236	3,300	3,300				
	GoN	Cash			3,300	3,300				
	210908 UNFPA	Cash	1,995							
	231601 Donor - Pool Fund-Health	Reimbursable	1,915	1,236						
22512 Skill Development and Awareness Training Program					9,850	8,300	1,550			
	GoN	Cash			8,300	8,300				
	210908 UNFPA	Cash			1,550			1,550		
22522 Program Expenses			8,325	15,463						
	GoN	Cash	6,767	9,386						
	210908 UNFPA	Cash		2,848						
	231601 Donor - Pool Fund-Health	Reimbursable	1,558	3,229						
22531 Medicine Purchases	Donor - Pool Fund-Health	Reimbursable		323						
	231601 Donor - Pool Fund-Health	Reimbursable		323						
22611 Monitoring & Evaluation Expenses			680	1,601						
	GoN	Cash	680	481						
	231601 Donor - Pool Fund-Health	Reimbursable		1,120						
22711 Miscellaneous	GoN	Cash			100	100				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			4,335	4,335				
27111 Conditional Social Security Subsidy	GoN	Cash	3,000	5,000						
3701014 Capital			324	2,606	1,400	1,400				
29311 Furniture & Fixtures			129	974	250	250				
	GoN	Cash	129		250	250				
	231601 Donor - Pool Fund-Health	Reimbursable		974						
29511 Plant & Machinery			195	1,632	1,150	1,150				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash		497	1,150	1,150				
	231601 Donor - Pool Fund-Health	Reimbursable	195	1,135						
370102 National Academy of Medical Sciences (Including Bir Hospital)			403,574	438,500	286,350	286,350			P1	05
3701023 Recurrent			403,574	438,500	286,350	286,350				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	360,000	335,500	256,350	256,350				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	43,574	103,000	30,000	30,000				
370103 Kanti Children Hospital			164,036	124,525	94,310	94,310			P2	05
3701033 Recurrent			164,036	124,525	94,310	94,310				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	96,490	106,837	73,160	73,160				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			12,350	12,350				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	67,546	17,688	8,800	8,800				
370104 Epidemic Disease Hospital			45,742	58,094	43,190	43,190			P2	05
3701043 Recurrent			45,742	58,094	43,190	43,190				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	40,549	47,147	31,300	31,300				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		147	6,890	6,890				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	5,193	10,800	5,000	5,000				
370105 Maternity Hospital-Thapathali			135,766	161,274	108,840	108,840			P1	05
3701053 Recurrent			135,766	161,274	108,840	108,840				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	89,885	94,000	75,240	75,240				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		15,000	7,500	7,500				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	45,881	52,274	26,100	26,100				
370106 Nepal Eye Hospital			23,800	25,700	15,430	15,430			P2	05
3701063 Recurrent			23,800	25,700	15,430	15,430				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	7,200	8,600	8,180	8,180				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	6,600	7,100	7,250	7,250				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	10,000	10,000						
370107 BP Koirala Memorial Cancer Hospital			6,000	1,000	50,500	50,500			P1	05

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3701073	Recurrent		6,000	1,000	50,500	50,500				
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	6,000						
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		1,000	500	500			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		50,000	50,000				
370108	Manmoham Cardio-Vascular Center (Teaching Hospital, Maharajgunj)		93,000	88,500	44,250	44,250			P2	05
3701083	Recurrent		93,000	88,500	44,250	44,250				
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	7,000	12,500	12,500	12,500			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	86,000	76,000	31,750	31,750			
370109	Shahid Gangalal Heart Center		256,000	259,000	259,500	259,500			P1	05
3701093	Recurrent		256,000	259,000	259,500	259,500				
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	186,000	196,500	179,500	179,500			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	70,000	62,500	80,000	80,000			
370110	BP Koirala Institute of Health Sciences		230,000	230,000	315,000	165,000	150,000		P2	05
3701103	Recurrent		230,000	230,000	315,000	165,000	150,000			
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	30,000	30,000	48,400	48,400			
26423	Unconditional Capital Grant to Other Institutions & Individ		200,000	200,000	266,600	116,600	150,000			
		GoN	Cash	200,000	200,000	116,600	116,600			
	231601 Donor - Pool Fund-Health	Reimbursable			150,000		150,000			
370111	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)		9,912	5,433	2,720	2,720			P2	05
3701113	Recurrent		9,912	5,433	2,720	2,720				
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		192	200	200			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	9,912	5,241	2,520	2,520			
370112	Suresh Wagle Memorial Cancer Center (T.U. Teaching Hospital)		50,000	10,000	55,000	55,000			P2	05
3701123	Recurrent		50,000	10,000	55,000	55,000				
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	50,000	10,000	55,000	55,000			
370113	Tuberculosis Control		489,822	380,161	651,364	40,853	610,511		P1	05
3701133	Recurrent		478,321	368,847	528,780	38,467	490,313			
21111	Salary	GoN	Cash	13,168	16,514	15,648	15,648			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	GoN	Cash	1,056	28	20	20				
21121 Clothing	GoN	Cash	77	495	500	500				
22111 Water and Electricity	GoN	Cash	1,408	1,429	1,100	1,100				
22112 Communication	GoN	Cash	700	505	404	404				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,920	2,134	1,501	1,501				
22212 Operation & Maintenance			1,163	1,175	972	644		328		
	GoN	Cash	1,163	1,175	644	644				
	230101	GEFMAT- General			328			328		
22311 General Office Expenses			1,549	1,724	3,656	1,242		2,414		
	GoN	Cash	1,549	1,724	1,242	1,242				
	222201	Norway - General			1,530			1,530		
	230101	GEFMAT- General			884			884		
22411 Consultancy and Services Expenses			26,658	29,542	45,046	675		44,371		
	GoN	Cash	101	265	675	675				
	222201	Norway - General	285	349	3,427			3,427		
	230101	GEFMAT- General	26,272	28,928	40,944			40,944		
22511 Employee Training					2,110	1,000		1,110		
	GoN	Cash			1,000	1,000				
	230101	GEFMAT- General			1,110			1,110		
22522 Program Expenses			74,983	53,926	78,746	2,700		76,046		
	GoN	Cash	3,361	4,910	2,700	2,700				
	222201	Norway - General			10,615			10,615		
	230101	GEFMAT- General		13,715	6,260			6,260		
	210924	WHO	1,299	180	1,081			1,081		
	222201	Norway - General	18,717	9,251	6,630			6,630		
	230101	GEFMAT- General	51,606	25,870	51,460			51,460		
22531 Medicine Purchases			173,767	133,671	256,304	5,848		250,456		
	GoN	Cash	7,505	8,495	5,848	5,848				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	230101	GEFMAT- General	Direct	166,262	125,176	250,456		250,456		
22611 Monitoring & Evaluation Expenses				5,458	7,142	6,817	500	6,317		
	GoN	Cash		900	497	500	500			
	230101	GEFMAT- General	Cash		2,018					
	222201	Norway - General	Direct	1,869	933	1,196		1,196		
	230101	GEFMAT- General	Direct	2,689	3,694	5,121		5,121		
22612 Travelling Expenses	GoN	Cash		27	25	70	70			
22711 Miscellaneous				322	454	923	455	468		
	GoN	Cash		322	454	455	455			
	230101	GEFMAT- General	Direct			468		468		
26412 Conditional Recurrent Grant to Government Agencies,Co				176,065	120,083	114,963	6,160	108,803		
	GoN	Cash		4,669	7,484	6,160	6,160			
	230101	GEFMAT- General	Cash		2,583	3,766		3,766		
	230101	GEFMAT- General	Direct	171,396	110,016	105,037		105,037		
3701134 Capital				11,501	11,314	122,584	2,386	120,198		
29311 Furniture & Fixtures				2,000	3,000	629	500	129		
	GoN	Cash		2,000	3,000	500	500			
	230101	GEFMAT- General	Direct			129		129		
29411 Vehicles				1,188	782	558	100	458		
	GoN	Cash		600	71	100	100			
	230101	GEFMAT- General	Cash		437					
	222201	Norway - General	Direct	150	159					
	230101	GEFMAT- General	Direct	438	115	458		458		
29511 Plant & Machinery				7,854	7,532	120,497	1,286	119,211		
	GoN	Cash		4,333	1,749	1,286	1,286			
	222201	Norway - General	Direct	697		900		900		
	230101	GEFMAT- General	Direct	2,824	5,783	118,311		118,311		
29611 Civil Works - Construction	GoN	Cash		150						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation			309		900	500	400			
	GoN	Cash			500	500				
	230101 GEFMAT- General	Direct	309		400		400			
370114 Control of Aids and Sexually Transmitted Diseases			147,643	332,554	602,607	32,821	569,786		P1	05
3701143 Recurrent			135,461	324,168	584,993	27,021	557,972			
21111 Salary	GoN	Cash	3,409	4,336	4,810	4,810				
21119 Other Allowance	GoN	Cash	230	45	50	50				
21121 Clothing	GoN	Cash	5	120	120	120				
22111 Water and Electricity	GoN	Cash	331	371	390	390				
22112 Communication	GoN	Cash	162	97	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	545	594	600	600				
22212 Operation & Maintenance	GoN	Cash	500	600	600	600				
22311 General Office Expenses			1,078	1,200	43,951	6,900	37,051			
	GoN	Cash	1,078	1,200	6,900	6,900				
	230101 GEFMAT- General	Direct			28,780		28,780			
	231601 Donor - Pool Fund- Health	Reimbursable			8,271		8,271			
22411 Consultancy and Services Expenses			3,043	12,736	219,653	750	218,903			
	GoN	Cash	355	460	750	750				
	230101 GEFMAT- General	Cash	2,688							
	210911 UNICEF	Direct			564		564			
	230101 GEFMAT- General	Direct		10,909	77,139		77,139			
	231601 Donor - Pool Fund- Health	Reimbursable		1,367	141,200		141,200			
22522 Program Expenses			72,960	245,242	276,965	6,216	270,749			
	GoN	Cash	17,886	12,528	6,216	6,216				
	210908 UNFPA	Cash	1,056	4,801						
	230101 GEFMAT- General	Cash	1,836							
	210911 UNICEF	Direct	5,174	1,224	3,302		3,302			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210924	WHO	Direct	7,383	5,187	3,126		3,126		
	222601	UK - General	Direct	2,588						
	230101	GEFMAT- General	Direct	19,333	122,294	250,046		250,046		
	231601	Donor - Pool Fund-Health	Reimbursable	17,704	99,208	14,275		14,275		
22531				30,799	38,529	32,251	4,700	27,551		
		GoN	Cash		7,006	4,700	4,700			
	230101	GEFMAT- General	Direct			20,751		20,751		
	231601	Donor - Pool Fund-Health	Reimbursable	13,933	6,523	6,800		6,800		
	230101	GEFMAT- General	Commodity	16,866	25,000					
22611		GoN	Cash	1,100		750	750			
22612		GoN	Cash	25	34	45	45			
22711				155	189	415	190	225		
		GoN	Cash	155	189	190	190			
	231601	Donor - Pool Fund-Health	Reimbursable			225		225		
22911						3,493		3,493		
	230101	GEFMAT- General	Direct			3,493		3,493		
26411		GoN	Cash			500	500			
26412				21,119	20,075					
		GoN	Cash	17,057	10,719					
	230101	GEFMAT- General	Direct	4,062						
	231601	Donor - Pool Fund-Health	Reimbursable		9,356					
3701144	Capital			12,182	8,386	17,614	5,800	11,814		
29221	Building Construction			9,281	5,000					
		GoN	Cash		5,000					
	222601	UK - General	Direct	4,281						
	231601	Donor - Pool Fund-Health	Reimbursable	5,000						
29311	Furniture & Fixtures			120	550	1,703		1,703		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash		550						
	230101	GEFMAT- General	Direct		1,703			1,703		
	231601	Donor - Pool Fund-Health	Reimbursable	120						
29511 Plant & Machinery			2,103	1,000	1,500			1,500		
	GoN	Cash		1,000						
	231601	Donor - Pool Fund-Health	Reimbursable	2,103	1,500			1,500		
29611 Civil Works - Construction					14,373	5,800		8,573		
	GoN	Cash			5,800	5,800				
	230101	GEFMAT- General	Direct		8,573			8,573		
29621 Capital Formation			678	1,836	38			38		
	GoN	Cash	678	144						
	230101	GEFMAT- General	Direct		38			38		
	231601	Donor - Pool Fund-Health	Reimbursable		1,692					
370115 Integrated Women Health Reproductive Health Program			474,689	558,564	491,960	22,870		469,090	P1	05
3701153 Recurrent			451,243	501,484	432,710	19,370		413,340		
22111 Water and Electricity	GoN	Cash	265	105	750	750				
22112 Communication	GoN	Cash	129	166	750	750				
22211 Fuel and Oil - Vehicles	GoN	Cash	691	491	900	900				
22212 Operation & Maintenance	GoN	Cash	507	591	1,200	1,200				
22311 General Office Expenses	GoN	Cash	684	685	1,200	1,200				
22411 Consultancy and Services Expenses			2,109	9,266	12,125	300		11,825		
	GoN	Cash	411	888	300	300				
	210924	WHO	Direct		3,000			3,000		
	222701	USAID - General	Reimbursable		600			600		
	231601	Donor - Pool Fund-Health	Reimbursable	1,698	8,378	8,225		8,225		
22511 Employee Training	GoN	Cash			500	500				
22512 Skill Development and Awareness Training Program					116,733	8,100		108,633		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash			8,100	8,100				
	222601 UK - General	Cash			4,800		4,800			
	210911 UNICEF	Direct			10,812		10,812			
	231901 Ipass Inc.	Direct			10,626		10,626			
	222701 USAID - General	Reimbursable			220		220			
	231601 Donor - Pool Fund-Health	Reimbursable			82,175		82,175			
22522 Program Expenses			217,522	156,998						
	GoN	Cash	1,117	1,808						
	210911 UNICEF	Direct	698	1,411						
	210924 WHO	Direct	183	1,497						
	222701 USAID - General	Reimbursable	186	45						
	231601 Donor - Pool Fund-Health	Reimbursable	56,180	16,460						
	231601 Donor - Pool Fund-Health	Reimbursable	159,158	135,777						
22531 Medicine Purchases			226,996	328,120	293,102	220	292,882			
	GoN	Cash	123,970	87,594	220	220				
	231601 Donor - Pool Fund-Health	Reimbursable	103,026	240,526	292,882		292,882			
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,340	2,940	3,200	3,200				
22711 Miscellaneous	GoN	Cash		122	450	450				
26412 Conditional Recurrent Grant to Government Agencies,Co				2,000	1,800	1,800				
	GoN	Cash			1,800	1,800				
	231601 Donor - Pool Fund-Health	Reimbursable		2,000						
3701154 Capital			23,446	57,080	59,250	3,500	55,750			
29411 Vehicles					200		200			
	231601 Donor - Pool Fund-Health	Reimbursable			200		200			
29511 Plant & Machinery			23,446	57,080	59,050	3,500	55,550			
	GoN	Cash			3,500	3,500				
	231601 Donor - Pool Fund-Health	Reimbursable	23,446	57,080	55,550		55,550			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
370116 Integrated Child Health & Nutrition Program			904,121	1,239,984	1,763,135	404,339	882,276	476,520	P1	05
3701163 Recurrent			899,490	1,220,467	1,616,465	400,268	739,677	476,520		
22111 Water and Electricity	GoN	Cash	673	1,779	1,850	1,850				
22112 Communication	GoN	Cash	195	447	5,500	5,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,194	1,273	1,300	1,300				
22212 Operation & Maintenance	GoN	Cash	530	750	1,600	1,600				
22311 General Office Expenses			4,996	8,375	38,065	13,265	24,800			
	GoN	Cash	3,973	3,200	13,265	13,265				
	230501 Gavi - General	Cash	1,023							
	210911 UNICEF	Direct			15,500		15,500			
	230501 Gavi - General	Direct			1,000		1,000			
	210911 UNICEF	Reimbursable			7,400		7,400			
	231601 Donor - Pool Fund-Health	Reimbursable		5,175						
	210911 UNICEF	Commodity			900		900			
22313 Books and Materials			423	1,937						
	GoN	Cash		500						
	231601 Donor - Pool Fund-Health	Reimbursable	423	1,437						
22411 Consultancy and Services Expenses			282	5,935	123,972	121,217	2,755			
	GoN	Cash		2,639	121,217	121,217				
	230501 Gavi - General	Cash	282							
	210911 UNICEF	Direct			1,155		1,155			
	210924 WHO	Direct			1,600		1,600			
	231601 Donor - Pool Fund-Health	Reimbursable		3,296						
22512 Skill Development and Awareness Training Program					446,889	171,575	275,314			
	GoN	Cash			171,575	171,575				
	210801 SAARC Fund	Direct			45,825		45,825			
	210911 UNICEF	Direct			34,850		34,850			
	210924 WHO	Direct			106,207		106,207			
	210925 WFP	Direct			1,000		1,000			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	222701	USAID - General	Direct		3,454			3,454		
	222704	HRI-USA	Direct		189			189		
	230301	Care Nepal - General	Direct		5,678			5,678		
	230501	Gavi - General	Direct		1,250			1,250		
	230801	Save the Children	Direct		37,550			37,550		
	231401	Enhanced Integrated Framework	Direct		100			100		
	231801	One Heart World Wide	Direct		166			166		
	231601	Donor - Pool Fund-Health	Reimbursable		38,750			38,750		
	230201	Plan International - General	Commodity		295			295		
				137,385	44,224	6,735		6,735		
22531 Medicine Purchases		GoN	Cash	442	2,849					
	210101	ADB - General	Direct		1,214					
	210911	UNICEF	Direct	568	12,918					
	210924	WHO	Direct	60,039	22,217					
	222302	Switzerland - SDC	Reimbursable		6,735			6,735		
	231601	Donor - Pool Fund-Health	Reimbursable	48,488	5,026					
	231601	Donor - Pool Fund-Health	Reimbursable	27,848						
				750,669	1,151,247	984,254	80,461	427,273	476,520	
		GoN	Cash	58,909	83,238	80,461	80,461			
	230501	Gavi - General	Cash		192			192		
	210911	UNICEF	Direct		436			436		
	231601	Donor - Pool Fund-Health	Reimbursable	78,712	180,207					
	210911	UNICEF	Commodity	177,737	240,310	365,700		365,700		
	230501	Gavi - General	Commodity	435,311	313,858	60,487		60,487		
	231911	Asian, African Ins. at University of Hamburg, Germany	Commodity		458			458		
	231601	Donor - Pool Fund-Health	Reimbursable		333,634	476,520			476,520	

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses			2,999	4,248	5,800	3,000	2,800			
	GoN	Cash	2,000	1,498	3,000	3,000				
	210911 UNICEF	Direct		1,500	1,100		1,100			
	210924 WHO	Direct			1,700		1,700			
	231601 Donor - Pool Fund-Health	Reimbursable	999	1,250						
22711 Miscellaneous	GoN	Cash	144	252	500	500				
3701164 Capital			4,631	19,517	146,670	4,071	142,599			
29511 Plant & Machinery			4,631	19,517	146,670	4,071	142,599			
	GoN	Cash		1,688	4,071	4,071				
	230501 Gavi - General	Cash	1,625		1,400		1,400			
	210801 SAARC Fund	Direct			373		373			
	210911 UNICEF	Direct			1,000		1,000			
	210911 UNICEF	Reimbursable			24,500		24,500			
	222302 Switzerland - SDC	Reimbursable			72,000		72,000			
	230501 Gavi - General	Reimbursable			20,960		20,960			
	231601 Donor - Pool Fund-Health	Reimbursable	3,006	6,663	22,266		22,266			
	210911 UNICEF	Commodity			100		100			
	231601 Donor - Pool Fund-Health	Reimbursable		11,166						
370117 Diarrhoeal, Respiratory & Nutrition Program			314,165						P1	05
3701173 Recurrent			310,285							
22112 Communication	GoN	Cash	21							
22211 Fuel and Oil - Vehicles	GoN	Cash	75							
22311 General Office Expenses			2,580							
	GoN	Cash	490							
	231601 Donor - Pool Fund-Health	Reimbursable	2,090							
22313 Books and Materials	USAID - General	Reimbursable	269							
	222701 USAID - General	Reimbursable	269							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	Donor - Pool Fund-Health	Reimbursable		32,666						
	231601 Donor - Pool Fund-Health	Reimbursable		32,666						
22522 Program Expenses				93,936						
	GoN	Cash		36						
	210911 UNICEF	Direct		9,849						
	210924 WHO	Direct		3,413						
	221602 Japan - JICA	Direct		22,069						
	222701 USAID - General	Direct		16,290						
	222704 HRI-USA	Direct		11,361						
	230201 Plan International - General	Direct		8,081						
	230801 Save the Children	Direct		18,219						
	231601 Donor - Pool Fund-Health	Reimbursable		4,618						
22531 Medicine Purchases				175,403						
	GoN	Cash		80,151						
	231601 Donor - Pool Fund-Health	Reimbursable		70,538						
	210911 UNICEF	Commodity		24,714						
22611 Monitoring & Evaluation Expenses				5,262						
	GoN	Cash		1,199						
	231601 Donor - Pool Fund-Health	Reimbursable		4,063						
22711 Miscellaneous	GoN	Cash		73						
3701174 Capital				3,880						
29511 Plant & Machinery				3,880						
	GoN	Cash		116						
	231601 Donor - Pool Fund-Health	Reimbursable		1,641						
	210911 UNICEF	Commodity		2,123						
370118 Human Influenza -Bird Flu				158,727					P1	05
3701183 Recurrent				68,970						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21119 Other Allowance	IDA - General	Reimbursable		365						
	210301 IDA - General	Reimbursable		365						
22121 House Rent				144						
	GoN	Cash		60						
	210301 IDA - General	Reimbursable		84						
22211 Fuel and Oil - Vehicles	IDA - General	Reimbursable		200						
	210301 IDA - General	Reimbursable		200						
22212 Operation & Maintenance	IDA - General	Reimbursable		377						
	210301 IDA - General	Reimbursable		377						
22311 General Office Expenses				4,231						
	GoN	Cash		173						
	210301 IDA - General	Reimbursable		4,058						
22411 Consultancy and Services Expenses	IDA - General	Reimbursable		5,531						
	210301 IDA - General	Reimbursable		5,531						
22522 Program Expenses	IDA - General	Reimbursable		41,256						
	210301 IDA - General	Reimbursable		41,256						
22531 Medicine Purchases	IDA - General	Reimbursable		15,327						
	210301 IDA - General	Reimbursable		15,327						
22611 Monitoring & Evaluation Expenses	IDA - General	Reimbursable		1,480						
	210301 IDA - General	Reimbursable		1,480						
22711 Miscellaneous	IDA - General	Reimbursable		59						
	210301 IDA - General	Reimbursable		59						
3701184 Capital				89,757						
29311 Furniture & Fixtures	IDA - General	Reimbursable		37						
	210301 IDA - General	Reimbursable		37						
29511 Plant & Machinery	IDA - General	Reimbursable		15,885						
	210301 IDA - General	Reimbursable		15,885						
29611 Civil Works - Construction	IDA - General	Reimbursable		73,835						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210301 IDA - General	Reimbursable	73,835							
370119 Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management			199,799	211,234	250,746	20,982	229,214	550	P1	05
3701193 Recurrent			199,355	210,882	250,556	20,982	229,024	550		
22111 Water and Electricity	GoN	Cash	591	594	600	600				
22112 Communication			227	160	500		500			
	GoN	Cash	227	160						
	231601 Donor - Pool Fund-Health	Reimbursable			500		500			
22121 House Rent	Donor - Pool Fund-Health	Reimbursable		54						
	231601 Donor - Pool Fund-Health	Reimbursable		54						
22211 Fuel and Oil - Vehicles			1,292	1,757	1,500	1,500				
	GoN	Cash	1,292	1,559	1,500	1,500				
	231601 Donor - Pool Fund-Health	Reimbursable		198						
22212 Operation & Maintenance			799	1,104	1,500	1,500				
	GoN	Cash	799	995	1,500	1,500				
	231601 Donor - Pool Fund-Health	Reimbursable		109						
22311 General Office Expenses			5,816	7,964	4,300	2,500	1,800			
	GoN	Cash	153	2,496	2,500	2,500				
	230101 GEFMAT- General	Direct	414	868	1,200		1,200			
	231601 Donor - Pool Fund-Health	Reimbursable	5,249	4,600	600		600			
22411 Consultancy and Services Expenses			2,653	8,948	6,100	300	5,250	550		
	GoN	Cash		273	300	300				
	222601 UK - General	Direct	35							
	230101 GEFMAT- General	Direct	1,838	7,353	4,700		4,700			
	231601 Donor - Pool Fund-Health	Reimbursable	780	1,322	550		550			
	231601 Donor - Pool Fund-Health	Reimbursable			550			550		
22412 Other Services fee	Donor - Pool Fund-Health	Reimbursable		162						
	231601 Donor - Pool Fund-Health	Reimbursable		162						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22512 Skill Development and Awareness Training Program	Donor - Pool Fund-Health	Reimbursable		2,199						
	231601 Donor - Pool Fund-Health	Reimbursable		2,199						
22522 Program Expenses			31,255	57,010	116,283	2,000	114,283			
	GoN	Cash	1,154	2,230	2,000	2,000				
	210908 UNFPA	Cash	1,159	6,057	3,000		3,000			
	210921 FAO	Direct			23,175		23,175			
	210924 WHO	Direct	9,087	8,926	8,925		8,925			
	220102 Aus - Aid	Direct			7,000		7,000			
	222601 UK - General	Direct	3,153	2,243	10,250		10,250			
	230101 GEFMAT- General	Direct	40	20,746	44,183		44,183			
	231601 Donor - Pool Fund-Health	Reimbursable	16,662	16,808	12,750		12,750			
	222701 USAID - General	Commodity			5,000		5,000			
22531 Medicine Purchases			151,645	115,828	116,523	12,332	104,191			
	GoN	Cash	41,751	8,095	12,332	12,332				
	230101 GEFMAT- General	Direct		21,300	9,277		9,277			
	231601 Donor - Pool Fund-Health	Reimbursable	109,894	19,570	94,914		94,914			
	231601 Donor - Pool Fund-Health	Reimbursable		66,863						
22611 Monitoring & Evaluation Expenses			4,961	14,942	3,000		3,000			
	GoN	Cash	3,913	4,424						
	230101 GEFMAT- General	Direct	1,048	10,083						
	231601 Donor - Pool Fund-Health	Reimbursable		435	3,000		3,000			
22711 Miscellaneous			64	136	150	150				
	GoN	Cash	64	132	150	150				
	231601 Donor - Pool Fund-Health	Reimbursable		4						
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	52	24	100	100				
3701194 Capital			444	352	190		190			
29311 Furniture & Fixtures				34	190		190			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	230101 GEFMAT- General	Direct		34	190			190		
			444	318						
	GoN	Cash		318						
	230101 GEFMAT- General	Direct	75							
	231601 Donor - Pool Fund-Health	Reimbursable	369							
370120 Leprosy Control			10,083	15,010	14,847	4,547	10,300		P1	05
3701203 Recurrent			10,083	15,010	14,847	4,547	10,300			
22111 Water and Electricity	GoN	Cash	40	101	100	100				
22112 Communication	GoN	Cash	42	56	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	399	549	467	467				
22212 Operation & Maintenance	GoN	Cash	99	150	145	145				
22311 General Office Expenses	GoN	Cash	117	150	160	160				
22411 Consultancy and Services Expenses	GoN	Cash	6	82	60	60				
22522 Program Expenses			7,579	12,346	13,110	2,810	10,300			
	GoN	Cash	3,704	5,235	2,810	2,810				
	210924 WHO	Direct	2,923	6,291	9,000		9,000			
	222001 Netherlands - General	Direct	952		610		610			
	222003 NSL	Direct		820	690		690			
22531 Medicine Purchases	GoN	Cash	592	476	460	460				
22711 Miscellaneous	GoN	Cash	21	50	45	45				
27111 Conditional Social Security Subsidy	GoN	Cash	1,188	1,050	250	250				
370121 Drug and Equipment Supply			853,523	504,475	675,270	59,930	189,500	425,840	P1	05
3701213 Recurrent			688,837	465,352	426,780	57,280	189,500	180,000		
22111 Water and Electricity	GoN	Cash	977	946	1,260	1,260				
22112 Communication	GoN	Cash	521	588	1,100	1,100				
22121 House Rent	GoN	Cash	84	48	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,099	4,494	4,950	4,950				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	6,990	493	500	500				
22311 General Office Expenses			58,519	66,628	67,500	16,500	51,000			
	GoN	Cash	6,998	3,200	16,500	16,500				
	231601 Donor - Pool Fund-Health	Reimbursable	51,521	63,428	51,000		51,000			
22411 Consultancy and Services Expenses			1,593	4,209	12,800	5,300	7,500			
	GoN	Cash	698	1,051	5,300	5,300				
	231601 Donor - Pool Fund-Health	Reimbursable	895	3,158	7,500		7,500			
22512 Skill Development and Awareness Training Program					23,070	22,070	1,000			
	GoN	Cash			22,070	22,070				
	210911 UNICEF	Direct			1,000		1,000			
22522 Program Expenses			5,837	21,262						
	GoN	Cash	1	4,012						
	231601 Donor - Pool Fund-Health	Reimbursable	5,836	17,250						
22531 Medicine Purchases			606,160	362,405	310,000		130,000	180,000		
	GoN	Cash	323,861							
	231601 Donor - Pool Fund-Health	Reimbursable		199,830						
	222701 USAID - General	Commodity	282,299	162,575	130,000		130,000			
	231601 Donor - Pool Fund-Health	Reimbursable			180,000			180,000		
22611 Monitoring & Evaluation Expenses			3,973	4,080	5,300	5,300				
	GoN	Cash			5,300	5,300				
	231601 Donor - Pool Fund-Health	Reimbursable	3,973	4,080						
22711 Miscellaneous	GoN	Cash	84	199	200	200				
3701214 Capital			164,686	39,123	248,490	2,650	245,840			
29311 Furniture & Fixtures	GoN	Cash	150	150	150	150				
29511 Plant & Machinery			164,536	38,973	248,340	2,500	245,840			
	GoN	Cash	3,184	317	2,500	2,500				
	231601 Donor - Pool Fund-Health	Reimbursable	7,498	695						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	231601 Donor - Pool Fund-Health	Reimbursable	153,854	37,961	245,840					245,840
370122	Hospital Construction, Maintenance & Management Information System		107,461	117,009	82,590	37,287	45,303		P1	02
3701223	Recurrent		89,228	96,552	67,990	25,387	42,603			
22111	Water and Electricity	GoN	Cash	242	70	80	80			
22112	Communication	GoN	Cash	154	245	245	245			
22211	Fuel and Oil - Vehicles	GoN	Cash	365	461	460	460			
22212	Operation & Maintenance	GoN	Cash	970	757	450	450			
22311	General Office Expenses	GoN	Cash	2,442	2,797	1,867	1,867			
22411	Consultancy and Services Expenses			19,476	28,387	25,260	4,190	21,070		
		GoN	Cash	9,476	4,471	4,190	4,190			
	221103	Germany - KFW	Reimbursable	10,000	22,200	20,170		20,170		
	222701	USAID - General	Reimbursable			900		900		
	231601	Donor - Pool Fund-Health	Reimbursable		1,716					
22511	Employee Training			9,632	5,650	5,000	3,000	2,000		
		GoN	Cash	2,757	4,641	3,000	3,000			
	231601	Donor - Pool Fund-Health	Reimbursable	6,875	1,009	2,000		2,000		
22512	Skill Development and Awareness Training Program				28,250	8,850	19,400			
		GoN	Cash			8,850	8,850			
	210911	UNICEF	Direct			500		500		
	210924	WHO	Direct			4,900		4,900		
	230801	Save the Children	Direct			300		300		
	231601	Donor - Pool Fund-Health	Reimbursable			13,700		13,700		
22522	Program Expenses			46,577	48,966					
		GoN	Cash	28,764	42,306					
	210911	UNICEF	Direct		805					
	210924	WHO	Direct	3,659	5,855					
	231601	Donor - Pool Fund-Health	Reimbursable	14,154						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses			9,204	8,941	6,103	5,970	133			
	GoN	Cash	9,204	8,941	5,970	5,970				
	222701 USAID - General	Reimbursable			133		133			
22711 Miscellaneous	GoN	Cash	166	278	275	275				
3701224 Capital			18,233	20,457	14,600	11,900	2,700			
29221 Building Construction			8,056	11,120	10,100	10,100				
	GoN	Cash	8,056		10,100	10,100				
	231601 Donor - Pool Fund-Health	Reimbursable		11,120						
29311 Furniture & Fixtures	GoN	Cash	1,098	978	300	300				
29511 Plant & Machinery			5,211	5,818	2,700		2,700			
	GoN	Cash	3,491	3,368						
	231601 Donor - Pool Fund-Health	Reimbursable	1,720	2,450	2,700		2,700			
29611 Civil Works - Construction	GoN	Cash	398	942	1,500	1,500				
29621 Capital Formation	GoN	Cash	3,470	1,599						
370123 National Health Education, Information & Communication Centre			61,401	88,037	116,117	56,461	59,656		P2	05
3701233 Recurrent			60,986	87,438	115,757	56,101	59,656			
21111 Salary	GoN	Cash	5,858	6,540	7,000	7,000				
21119 Other Allowance	GoN	Cash	412	9	50	50				
21121 Clothing	GoN	Cash	23	188	240	240				
22111 Water and Electricity	GoN	Cash	228	336	350	350				
22112 Communication	GoN	Cash	297	185	350	350				
22211 Fuel and Oil - Vehicles	GoN	Cash	720	612	935	935				
22212 Operation & Maintenance	GoN	Cash	525	600	800	800				
22311 General Office Expenses	GoN	Cash	539	598	800	800				
22411 Consultancy and Services Expenses			365	438	640	340	300			
	GoN	Cash	130	438	340	340				
	222701 USAID - General	Reimbursable			300		300			



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable	235						
22512 Skill Development and Awareness Training Program					56,056	32,295	23,761			
	GoN	Cash			32,295	32,295				
	210911	UNICEF	Direct		6,423		6,423			
	210924	WHO	Direct		11,179		11,179			
	231901	Ipas Inc.	Direct		1,375		1,375			
	231911	Asian, African Ins. at University of Hamburg, Germany	Direct		1,900		1,900			
	222701	USAID - General	Reimbursable		900		900			
	231601	Donor - Pool Fund-Health	Reimbursable		1,984		1,984			
22522 Program Expenses				49,743	66,426	27,955		27,955		
	GoN	Cash		19,375	38,354					
	210911	UNICEF	Reimbursable		21,000		21,000			
	210924	WHO	Reimbursable		2,480		2,480			
	222701	USAID - General	Reimbursable	948	1,200		1,200			
	222901	EU - General	Reimbursable		1,900		1,900			
	231601	Donor - Pool Fund-Health	Reimbursable	29,420	28,072					
	231901	Ipas Inc.	Reimbursable		1,375		1,375			
22611 Monitoring & Evaluation Expenses				2,099	2,360	2,450	2,450			
	GoN	Cash		499	2,360	2,450	2,450			
	231601	Donor - Pool Fund-Health	Reimbursable	1,600						
22612 Travelling Expenses	GoN	Cash		27	48	50	50			
22711 Miscellaneous	GoN	Cash		150	250	300	300			
26412 Conditional Recurrent Grant to Government Agencies,Co					8,848	17,781	10,141	7,640		
	GoN	Cash			6,250	10,141	10,141			
	231601	Donor - Pool Fund-Health	Reimbursable		2,598	7,640		7,640		
3701234 Capital				415	599	360	360			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	50							
29411 Vehicles	GoN	Cash	15							
29511 Plant & Machinery	GoN	Cash	200	150	360	360				
29611 Civil Works - Construction	GoN	Cash	150	300						
29621 Capital Formation	GoN	Cash		149						
370124 National Training Program			44,710	46,111					P2	05
3701243 Recurrent			44,710	46,111						
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								
22411 Consultancy and Services Expenses	GoN	Cash								
	222701 USAID - General	Reimbursable								
22511 Employee Training	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
	222701 USAID - General	Reimbursable								
22522 Program Expenses	GoN	Cash	38,595	38,754						
	231601 Donor - Pool Fund-Health	Reimbursable	34,356	34,249						
22531 Medicine Purchases	231601 Donor - Pool Fund-Health	Reimbursable	6,115	7,357						
	231601 Donor - Pool Fund-Health	Reimbursable	6,115	7,357						
22611 Monitoring & Evaluation Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
22911 Recurrent Contingencies	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3701244	Capital									
29311	Furniture & Fixtures	GoN	Cash							
29511	Plant & Machinery	GoN	Cash							
29611	Civil Works - Construction	GoN	Cash							
29621	Capital Formation	GoN	Cash							
370125	Vector Diseases Control Research & Training Center		12,421	9,542	6,380	6,380			P3	05
3701253	Recurrent		11,703	9,542	6,380	6,380				
21111	Salary	GoN	Cash	1,323						
21119	Other Allowance	GoN	Cash	88						
22111	Water and Electricity	GoN	Cash	314						
22112	Communication	GoN	Cash	10						
22211	Fuel and Oil - Vehicles	GoN	Cash	683						
22212	Operation & Maintenance	GoN	Cash	699						
22311	General Office Expenses	GoN	Cash	1,000						
22411	Consultancy and Services Expenses	GoN	Cash	574						
22522	Program Expenses	Donor - Pool Fund- Health	Reimbursable	6,162						
		231601 Donor - Pool Fund- Health	Reimbursable	6,162						
22611	Monitoring & Evaluation Expenses	GoN	Cash	700						
22711	Miscellaneous	GoN	Cash	150						
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		5,360	4,340	4,340			
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		4,076	2,040	2,040			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		106					
3701254	Capital		718							
29511	Plant & Machinery	Donor - Pool Fund- Health	Reimbursable	280						
		231601 Donor - Pool Fund- Health	Reimbursable	280						
29621	Capital Formation	GoN	Cash	438						
370126	Health Laboratory Service		44,330	87,665	66,710	26,415	40,295		P2	05
3701263	Recurrent		35,217	50,800	44,050	25,555	18,495			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21111 Salary	GoN	Cash	8,632	10,330	11,000	11,000				
21119 Other Allowance	GoN	Cash	1,990	1,692	2,300	2,300				
21121 Clothing	GoN	Cash	67	375	360	360				
21122 Fooding	GoN	Cash	40	50	55	55				
22111 Water and Electricity	GoN	Cash	821	1,106	1,200	1,200				
22112 Communication	GoN	Cash	378	388	700	700				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,296	1,350	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	500	800	800	800				
22311 General Office Expenses	GoN	Cash	2,400	2,900	2,940	2,940				
22313 Books and Materials	GoN	Cash	150							
22321 Repair and Maintenance of Public Property	GoN	Cash	1,000							
22411 Consultancy and Services Expenses	GoN	Cash			500	500				
22512 Skill Development and Awareness Training Program					7,640	3,900	3,740			
	GoN	Cash			3,900	3,900				
	231601 Donor - Pool Fund-Health	Reimbursable			3,740		3,740			
22522 Program Expenses			4,362	9,976						
	GoN	Cash	2,050	3,766						
	231601 Donor - Pool Fund-Health	Reimbursable	2,312	6,210						
22531 Medicine Purchases			11,900	19,818	13,755			13,755		
	GoN	Cash	3,500							
	231601 Donor - Pool Fund-Health	Reimbursable	8,400	19,818	13,755			13,755		
22611 Monitoring & Evaluation Expenses			1,490	1,700	1,000			1,000		
	231601 Donor - Pool Fund-Health	Reimbursable	1,490	1,700	1,000			1,000		
22612 Travelling Expenses	GoN	Cash		15						
22711 Miscellaneous	GoN	Cash	191	300	300	300				
3701264 Capital			9,113	36,865	22,660	860	21,800			
29221 Building Construction				2,708	13,800		13,800			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29511 Plant & Machinery	231601 Donor - Pool Fund-Health	Reimbursable		2,708	13,800			13,800		
			8,215	34,157	8,000			8,000		
	GoN	Cash		9,957						
29621 Capital Formation	231601 Donor - Pool Fund-Health	Reimbursable	8,215	24,200	8,000			8,000		
			898		860	860				
	GoN	Cash	500		860	860				
	231601 Donor - Pool Fund-Health	Reimbursable	398							
370127 Programs Operated From Health Tax Fund			431,200	398,300	199,150	199,150			P3	05
3701273 Recurrent			431,200	398,300	199,150	199,150				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	431,200	398,300	199,150	199,150				
370129 Miscellaneous Program (Ayurvedic Department)			183,615	36,504	30,820	30,820			P2	05
3701293 Recurrent			98,364	35,683	30,310	30,310				
22111 Water and Electricity	GoN	Cash	1,851	255	250	250				
22112 Communication	GoN	Cash	870	150	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	370	315	240	240				
22212 Operation & Maintenance	GoN	Cash	1,077	598	360	360				
22311 General Office Expenses	GoN	Cash	3,396	2,010	1,220	1,220				
22313 Books and Materials	GoN	Cash	493	10	5	5				
22411 Consultancy and Services Expenses	GoN	Cash	392		200	200				
22511 Employee Training	GoN	Cash	2,585	2,082	465	465				
22512 Skill Development and Awareness Training Program	GoN	Cash			3,820	3,820				
22522 Program Expenses	GoN	Cash	39,069	5,997						
22531 Medicine Purchases	GoN	Cash	41,765	22,484	22,500	22,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,206	1,632	980	980				
22711 Miscellaneous	GoN	Cash	326	150	120	120				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,964							
3701294 Capital			85,251	821	510	510				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash	67,595							
29311 Furniture & Fixtures	GoN	Cash	1,498	199	138	138				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash	1,949	622	372	372				
29611 Civil Works - Construction	GoN	Cash	11,135							
29621 Capital Formation	GoN	Cash	2,924							
370130 Singhadurbar Vaidyakhana			5,600	7,936	4,520	4,520			P3	05
3701303 Recurrent			5,600	7,936	4,520	4,520				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	1,100	1,836	1,539	1,539				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		2,000	2,115	2,115				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	4,500	4,100	866	866				
370131 BP Koirala Centre for Lions Ophthalmic Studies			30,490	31,000	15,500	15,500			P3	05
3701313 Recurrent			30,490	31,000	15,500	15,500				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	490	1,000	1,000	1,000				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash	30,000	30,000	14,500	14,500				
370132 Nepal Netrajyoti Association			54,000	59,512	29,760	29,760			P2	05
3701323 Recurrent			54,000	59,512	29,760	29,760				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	54,000	59,512	29,760	29,760				
370133 Health Research Council			23,128	30,266	17,730	17,730			P3	05
3701333 Recurrent			23,128	30,266	17,730	17,730				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			5,834	5,834				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	23,128	27,500	11,896	11,896				
26423 Unconditional Capital Grant to Other Institutions & Indiv	GoN	Cash		2,766						
370134 Monitoring, Evaluation & Project Strengthening			763,329	867,533	917,304	777,184	140,120		P1	05
3701343 Recurrent			719,375	811,638	906,909	771,029	135,880			
21111 Salary	GoN	Cash		52						
21119 Other Allowance	GoN	Cash		286						
21121 Clothing	GoN	Cash	8	25						

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	141	801						
22112 Communication	GoN	Cash	258	84	600	600				
22121 House Rent	GoN	Cash	884	991						
22122 Other Rent	GoN	Cash			1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,165	2,751	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	2,000	1,442	1,400	1,400				
22311 General Office Expenses	GoN	Cash	2,496	3,526	600	600				
22313 Books and Materials	GoN	Cash	48	424	300	300				
22321 Repair and Maintenance of Public Property	GoN	Cash		268						
22411 Consultancy and Services Expenses			9,001	12,125	6,860	5,410		1,450		
	GoN	Cash	7,177	7,751	5,410	5,410				
	231601 Donor - Pool Fund-Health	Reimbursable	1,824	4,374	1,450			1,450		
22412 Other Services fee	GoN	Cash		3,252	2,110	2,110				
22511 Employee Training	GoN	Cash		804						
22512 Skill Development and Awareness Training Program	GoN	Cash		2,209						
22522 Program Expenses			32,269	16,831	27,180	14,150		13,030		
	GoN	Cash	27,508	8,154	14,150	14,150				
	210924 WHO	Direct	2,777	3,108	1,000			1,000		
	231601 Donor - Pool Fund-Health	Reimbursable	1,984	5,569	12,030			12,030		
22531 Medicine Purchases	GoN	Cash		631						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,068	1,884	4,500	4,500				
22612 Travelling Expenses	GoN	Cash		538						
22711 Miscellaneous	GoN	Cash	471	781	400	400				
22911 Recurrent Contingencies					425,000	420,000		5,000		
	GoN	Cash			420,000	420,000				
	231601 Donor - Pool Fund-Health	Reimbursable			5,000			5,000		
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			18,000	18,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co			110,980	106,656	212,900	96,500	116,400			
	GoN	Cash	63,094	46,756	96,500	96,500				
	231601 Donor - Pool Fund-Health	Reimbursable	47,886	59,900	116,400		116,400			
26423 Unconditional Capital Grant to Other Institutions & Individ			556,586	655,277	204,259	204,259				
	GoN	Cash	473,706	655,277	204,259	204,259				
	231601 Donor - Pool Fund-Health	Reimbursable	82,880							
3701344 Capital			43,954	55,895	10,395	6,155	4,240			
29221 Building Construction	GoN	Cash	13,479		1,055	1,055				
29231 Capital Formation - Building	GoN	Cash		3,530						
29311 Furniture & Fixtures	GoN	Cash	3,718	4,821	1,000	1,000				
29411 Vehicles			1,968	5,676	40		40			
	GoN	Cash	1,968	5,676						
	231601 Donor - Pool Fund-Health	Reimbursable			40		40			
29511 Plant & Machinery	GoN	Cash	13,734	38,005	1,000	1,000				
29611 Civil Works - Construction			7,693	2,286	2,200		2,200			
	GoN	Cash	7,693							
	231601 Donor - Pool Fund-Health	Reimbursable		2,286	2,200		2,200			
29621 Capital Formation			3,362	1,577	5,100	3,100	2,000			
	GoN	Cash	3,362	1,577	3,100	3,100				
	231601 Donor - Pool Fund-Health	Reimbursable			2,000		2,000			
370136 Primary Health Care Revitalization Program			419,901	547,522	540,030	25,530	364,500	150,000	P1	05
3701363 Recurrent			416,653	545,622	539,110	24,610	364,500	150,000		
22111 Water and Electricity	GoN	Cash	66	297	300	300				
22112 Communication	GoN	Cash	108	200	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	500	400	400				
22212 Operation & Maintenance	GoN	Cash	125	624	500	500				
22311 General Office Expenses	GoN	Cash	490	549	450	450				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	2,937	763	500	500				
22512 Skill Development and Awareness Training Program	GoN	Cash			17,310	17,310				
22522 Program Expenses			12,570	12,052						
	GoN	Cash	4,014	12,052						
22531 Medicine Purchases	231601 Donor - Pool Fund-Health	Reimbursable	8,556							
			307,010	528,337	514,500		364,500	150,000		
	GoN	Cash	190,990							
	231601 Donor - Pool Fund-Health	Reimbursable	116,020	528,337	364,500		364,500			
	231601 Donor - Pool Fund-Health	Reimbursable			150,000			150,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,200	2,000	4,650	4,650				
22711 Miscellaneous	GoN	Cash	100	300	300	300				
26423 Unconditional Capital Grant to Other Institutions & Individ			91,747							
	GoN	Cash	18,058							
	231601 Donor - Pool Fund-Health	Reimbursable	73,689							
3701364 Capital			3,248	1,900	920	920				
29311 Furniture & Fixtures	GoN	Cash	299	450	300	300				
29411 Vehicles			300	450						
	GoN	Cash		450						
	231601 Donor - Pool Fund-Health	Reimbursable	300							
29511 Plant & Machinery			649	1,000	620	620				
	GoN	Cash		1,000	620	620				
	231601 Donor - Pool Fund-Health	Reimbursable	649							
29611 Civil Works - Construction			2,000							
	GoN	Cash	400							
	231601 Donor - Pool Fund-Health	Reimbursable	1,600							
370138 Rural Community Public Health ,Basic Health & Model Healthy Village Program				138,232	80,200	80,200			P1	05
3701383 Recurrent				138,232	80,200	80,200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash			1,000	1,000				
22311 General Office Expenses	GoN	Cash			1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash			600	600				
22512 Skill Development and Awareness Training Program	GoN	Cash			73,500	73,500				
22522 Program Expenses				138,232						
	GoN	Cash		54,258						
	231601 Donor - Pool Fund-Health	Reimbursable		83,974						
22611 Monitoring & Evaluation Expenses	GoN	Cash			3,500	3,500				
22711 Miscellaneous	GoN	Cash			600	600				
370801 Rural Health Development Project (Ramechhap & Dolakha)			69,828	76,480					P3	05
3708013 Recurrent			69,828	76,480						
22512 Skill Development and Awareness Training Program										
	GoN	Cash								
	222301 Switzerland - General	Reimbursable								
22522 Program Expenses	Switzerland - SDC	Direct	69,828	76,480						
	222302 Switzerland - SDC	Direct	69,828	76,480						
370802 National Health Education Information & Communication Service			62,550	81,636	47,440	42,440	5,000		P1	05
3708023 Recurrent			59,856	78,839	45,760	40,760	5,000			
22512 Skill Development and Awareness Training Program					43,885	38,885	5,000			
	GoN	Cash			38,885	38,885				
	231601 Donor - Pool Fund-Health	Reimbursable			5,000		5,000			
22522 Program Expenses			58,775	77,170						
	GoN	Cash	26,227	33,646						
	231601 Donor - Pool Fund-Health	Reimbursable	32,548	43,524						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,081	1,669	1,875	1,875				
3708024 Capital			2,694	2,797	1,680	1,680				
29511 Plant & Machinery			2,694	2,797	1,680	1,680				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	140	2,797	1,680	1,680				
	231601 Donor - Pool Fund-Health	Reimbursable	2,554							
370803 National Training Program			117,000	103,108	90,900	86,383	4,517		P2	05
3708033 Recurrent			89,311	99,204	88,480	83,963	4,517			
22111 Water and Electricity	GoN	Cash	400	386	400	400				
22112 Communication	GoN	Cash	443	525	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,047	1,049	650	650				
22212 Operation & Maintenance	GoN	Cash	696	800	400	400				
22311 General Office Expenses			4,725	10,480	1,950	1,950				
	GoN	Cash	2,393	9,330	1,950	1,950				
	231601 Donor - Pool Fund-Health	Reimbursable	2,332	1,150						
22313 Books and Materials			175							
	GoN	Cash	150							
	231601 Donor - Pool Fund-Health	Reimbursable	25							
22411 Consultancy and Services Expenses			3,542	588	700	400	300			
	GoN	Cash		97	400	400				
	222701 USAID - General	Reimbursable			300		300			
	231601 Donor - Pool Fund-Health	Reimbursable	3,542	491						
22511 Employee Training			12,184		51,398	51,398				
	GoN	Cash			51,398	51,398				
	231601 Donor - Pool Fund-Health	Reimbursable	12,184							
22522 Program Expenses			60,895	79,690	31,017	26,800	4,217			
	GoN	Cash	3,522	14,234	26,800	26,800				
	210911 UNICEF	Direct	3,492							
	210924 WHO	Direct	624							
	230801 Save the Children	Direct	4,365							
	222701 USAID - General	Reimbursable	3,534		4,217		4,217			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	231601 Donor - Pool Fund-Health	Reimbursable	45,358	65,456						
			5,104	5,586	1,600	1,600				
	GoN	Cash	3,414	3,686	1,600	1,600				
22711 Miscellaneous	231601 Donor - Pool Fund-Health	Reimbursable	1,690	1,900						
	GoN	Cash	100	100	65	65				
3708034 Capital			27,689	3,904	2,420	2,420				
29311 Furniture & Fixtures				800	550	550				
	GoN	Cash			550	550				
29411 Vehicles	231601 Donor - Pool Fund-Health	Reimbursable		800						
	Donor - Pool Fund-Health	Reimbursable	20,034							
	231601 Donor - Pool Fund-Health	Reimbursable	20,034							
29511 Plant & Machinery			1,268	2,175	250	250				
	GoN	Cash	223	1,754	250	250				
29611 Civil Works - Construction	231601 Donor - Pool Fund-Health	Reimbursable	1,045	421						
			5,300	929	620	620				
	GoN	Cash	2,000		620	620				
29621 Capital Formation	231601 Donor - Pool Fund-Health	Reimbursable	3,300	929						
			1,087		1,000	1,000				
	GoN	Cash	416		1,000	1,000				
	231601 Donor - Pool Fund-Health	Reimbursable	671							
370804 Integrated District Health Program			5,482,083	6,318,437	5,638,530	2,032,412	3,606,118		P1	05
3708043 Recurrent			2,949,316	3,398,578	3,182,288	1,570,412	1,611,876			
21121 Clothing	GoN	Cash	151,579	203,198	17,600	17,600				
22111 Water and Electricity	GoN	Cash	13,328	11,145	2,050	2,050				
22112 Communication			2,561	3,412	2,368	2,158	210			
	GoN	Cash	1,711	3,412	2,158	2,158				
	222701 USAID - General	Reimbursable			210		210			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable	850						
22121 House Rent	GoN	Cash	1,942	1,519	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	20,915	12,239	3,700	3,700				
22212 Operation & Maintenance	GoN	Cash	3,431	3,621	1,700	1,700				
22311 General Office Expenses			91,475	66,832	80,574	41,074		39,500		
	GoN	Cash	85,591	37,407	41,074	41,074				
	230101	GEFMAT- General	Cash		2,000			2,000		
	230501	Gavi - General	Cash	4,934	516					
	230101	GEFMAT- General	Direct		2,031					
	231601	Donor - Pool Fund-Health	Reimbursable	950	26,878	37,500		37,500		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			26,500	26,500				
22411 Consultancy and Services Expenses			143,950	223,256	298,360	31,300		267,060		
	GoN	Cash	38,451	11,923	31,300	31,300				
	230501	Gavi - General	Cash	8,129						
	230101	GEFMAT- General	Direct		1,684	10,000		10,000		
	222701	USAID - General	Reimbursable	2,408	4,346	5,200		5,200		
	231601	Donor - Pool Fund-Health	Reimbursable	94,962	205,303	251,860		251,860		
22522 Program Expenses			1,019,718	1,091,720	1,718,080	1,200,174		517,906		
	GoN	Cash	418,749	409,904	1,200,174	1,200,174				
	210908	UNFPA	Cash	1,033						
	230101	GEFMAT- General	Cash		2,052					
	230501	Gavi - General	Cash	53,920	1,169	40,000		40,000		
	210801	SAARC Fund	Direct		500			500		
	210911	UNICEF	Direct		3,375			3,375		
	210924	WHO	Direct		88,968	135,928		135,928		
	222001	Netherlands - General	Direct		2,111			2,111		
	222002	Netherlands - SNV	Direct		2,758					

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	222701	USAID - General	Direct		9,708					
	230101	GEFMAT- General	Direct		37,880			37,880		
	231801	One Heart World Wide	Direct		6,430			6,430		
	210911	UNICEF	Reimbursable		4,625			4,625		
	220102	Aus - Aid	Reimbursable		117,800			117,800		
	222701	USAID - General	Reimbursable	40,011	38,167	49,811		49,811		
	231601	Donor - Pool Fund-Health	Reimbursable	506,005	538,994	119,446		119,446		
22531 Medicine Purchases			338,410	416,008	282,000	2,000		280,000		
	GoN	Cash	222,582	4,106	2,000	2,000				
	210925	WFP	Direct		5,000			5,000		
	230101	GEFMAT- General	Direct		1,302					
	231601	Donor - Pool Fund-Health	Reimbursable	115,828	410,600	275,000		275,000		
22611 Monitoring & Evaluation Expenses			138,774	95,701	93,366	87,466		5,900		
	GoN	Cash	43,527	12,002	87,466	87,466				
	230101	GEFMAT- General	Direct		1,268	4,100		4,100		
	222701	USAID - General	Reimbursable	2,013	2,069	1,800		1,800		
	231601	Donor - Pool Fund-Health	Reimbursable	93,234	80,362					
22711 Miscellaneous				2,363	402,100	2,100		400,000		
	GoN	Cash		2,363	2,100	2,100				
	231601	Donor - Pool Fund-Health	Reimbursable		400,000			400,000		
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash		414						
26312 Conditional Recurrent Grant to Local Bodies					40,300			40,300		
	231601	Donor - Pool Fund-Health	Reimbursable		40,300			40,300		
26412 Conditional Recurrent Grant to Government Agencies,Co			236,049	257,402	142,390	134,390		8,000		
	GoN	Cash	224,749	257,402	134,390	134,390				
	231601	Donor - Pool Fund-Health	Reimbursable	11,300	8,000			8,000		
26423 Unconditional Capital Grant to Other Institutions & Individ			59,407	140,209	1,200	1,200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
27111 Conditional Social Security Subsidy	GoN	Cash	59,407	40,467	1,200	1,200				
	230501 Gavi - General	Cash		22,314						
	231601 Donor - Pool Fund-Health	Reimbursable		77,428						
	GoN	Cash	727,777	869,539	69,400	16,400	53,000			
	231601 Donor - Pool Fund-Health	Reimbursable	285,701	254,318	16,400	16,400				
			442,076	615,221	53,000		53,000			
3708044 Capital			2,532,767	2,919,859	2,456,242	462,000	1,994,242			
29221 Building Construction			2,441,328	2,714,881	2,278,500	433,000	1,845,500			
29311 Furniture & Fixtures	GoN	Cash	1,195,637	2,545,306	433,000	433,000				
	230501 Gavi - General	Cash	39,119							
	231601 Donor - Pool Fund-Health	Reimbursable	870,086	41,058	1,845,500		1,845,500			
	231601 Donor - Pool Fund-Health	Reimbursable	336,486	128,517						
	GoN	Cash	23,354	45,359	20,000	20,000				
29511 Plant & Machinery	230101 GEFMAT- General	Direct	1,438	44,708	20,000	20,000				
	231601 Donor - Pool Fund-Health	Reimbursable	21,916	651						
	GoN	Cash	8,550	47,739	14,500		14,500			
29611 Civil Works - Construction	230501 Gavi - General	Cash	3,594	5,712						
	231601 Donor - Pool Fund-Health	Reimbursable	4,956	42,027	12,500		12,500			
	GoN	Cash	12,405	7,787	62,500	9,000	53,500			
29621 Capital Formation	231601 Donor - Pool Fund-Health	Reimbursable	5,330		9,000	9,000				
	231601 Donor - Pool Fund-Health	Reimbursable	7,075	7,787	53,500		53,500			
	GoN	Cash	47,130	104,093	80,742		80,742			
	230501 Gavi - General	Cash		101,323						
	230501 Gavi - General	Cash			2,775		2,775			
	231601 Donor - Pool Fund-Health	Reimbursable	47,130	2,770	77,967		77,967			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
370806 Tuberculosis Control			139,231	136,909	105,996	21,313	84,683		P1	05
3708063 Recurrent			131,427	125,303	102,906	20,529	82,377			
22311 General Office Expenses	GoN	Cash		476						
22522 Program Expenses			115,690	106,650	85,442	6,665	78,777			
	GoN	Cash	25,212	20,024	6,665	6,665				
	222201 Norway - General	Cash	2,149	11,610	6,037		6,037			
	230101 GEFMAT- General	Cash	88,329	75,016	72,740		72,740			
22611 Monitoring & Evaluation Expenses			15,737	18,177	11,464	7,864	3,600			
	GoN	Cash	13,798	14,728	7,864	7,864				
	230101 GEFMAT- General	Cash	1,939	3,449	3,600		3,600			
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			6,000	6,000				
3708064 Capital			7,804	11,606	3,090	784	2,306			
29311 Furniture & Fixtures	GoN	Cash	479	455	700	700				
29411 Vehicles			4,184	6,532	348	42	306			
	GoN	Cash		805	42	42				
	230101 GEFMAT- General	Cash	4,184	5,727	306		306			
29511 Plant & Machinery			3,141	4,619	248	42	206			
	GoN	Cash		638	42	42				
	230101 GEFMAT- General	Cash	3,141	3,981	206		206			
29611 Civil Works - Construction					1,794		1,794			
	230101 GEFMAT- General	Cash			1,794		1,794			
370809 Aaurveda Service Program				143,167	111,905	102,900	9,005		P1	05
3708093 Recurrent				80,621	60,340	51,335	9,005			
22111 Water and Electricity	GoN	Cash		1,956	1,955	1,955				
22112 Communication	GoN	Cash		868	867	867				
22211 Fuel and Oil - Vehicles	GoN	Cash		500	374	374				
22212 Operation & Maintenance	GoN	Cash		700	419	419				
22311 General Office Expenses	GoN	Cash		2,500	1,499	1,499				
22313 Books and Materials	GoN	Cash		381	228	228				
22511 Employee Training	GoN	Cash		600	300	300				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22512 Skill Development and Awareness Training Program					19,875	18,750	1,125			
	GoN	Cash			18,750	18,750				
	231601 Donor - Pool Fund-Health	Reimbursable			1,125		1,125			
22522 Program Expenses	GoN	Cash		40,214						
22531 Medicine Purchases				26,936	30,384	22,504	7,880			
	GoN	Cash		26,936	22,504	22,504				
	231601 Donor - Pool Fund-Health	Reimbursable			7,880		7,880			
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,699	1,019	1,019				
22711 Miscellaneous	GoN	Cash		250	199	199				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		4,017	3,221	3,221				
3708094 Capital				62,546	51,565	51,565				
29221 Building Construction	GoN	Cash		40,859	37,150	37,150				
29311 Furniture & Fixtures	GoN	Cash		2,499	1,999	1,999				
29511 Plant & Machinery	GoN	Cash		1,500	899	899				
29611 Civil Works - Construction	GoN	Cash		13,183	8,346	8,346				
29621 Capital Formation	GoN	Cash		4,505	3,171	3,171				
371 Ministry of Labour and Employment			483,384	416,958	375,584	375,584				
371011 Ministry of Labour and Employment			239,664	29,828	36,126	36,126			P1	07
3710113 Recurrent			237,654	28,224	33,026	33,026				
21111 Salary	GoN	Cash	10,726	13,154	15,000	15,000				
21119 Other Allowance	GoN	Cash	1,008	145	2,150	2,150				
21121 Clothing	GoN	Cash	29	428	510	510				
22111 Water and Electricity	GoN	Cash	556	677	906	906				
22112 Communication	GoN	Cash	393	320	666	666				
22121 House Rent	GoN	Cash	146		660	660				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,364	1,354	2,133	2,133				
22212 Operation & Maintenance	GoN	Cash	1,827	1,668	1,967	1,967				
22213 Insurance	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	2,339	1,935	2,400	2,400				
22313 Books and Materials	GoN	Cash		29	17	17				
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	1,751	1,696	1,200	1,200				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash	150		68	68				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	4,203	5,398	2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	838	636	1,383	1,383				
22612 Travelling Expenses	GoN	Cash		196	500	500				
22711 Miscellaneous	GoN	Cash	652	588	966	966				
22911 Recurrent Contingencies	GoN	Cash								
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	101,672							
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	10,000							
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	100,000							
3710114 Capital			2,010	1,604	3,100	3,100				
29221 Building Construction	GoN	Cash			200	200				
29311 Furniture & Fixtures	GoN	Cash	396	209	1,000	1,000				
29411 Vehicles	GoN	Cash	201	430						
29511 Plant & Machinery	GoN	Cash	1,017	543	1,290	1,290				
29621 Capital Formation	GoN	Cash	396	374	600	600				
29711 Capital Research & Consultancy	GoN	Cash		48	10	10				
29712 Software Devloment and Purchase	GoN	Cash								
371012 Department of Labour			12,223	17,357	15,689	15,689			P1	07
3710123 Recurrent			11,269	16,717	15,139	15,139				
21111 Salary	GoN	Cash	3,633	5,211	6,300	6,300				
21119 Other Allowance	GoN	Cash	313	45	100	100				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
21121 Clothing	GoN	Cash	5	135	203	203				
22111 Water and Electricity	GoN	Cash	52	138	200	200				
22112 Communication	GoN	Cash	66	259	200	200				
22121 House Rent	GoN	Cash	785	912	1,400	1,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	275	340	340				
22212 Operation & Maintenance	GoN	Cash	174	247	246	246				
22311 General Office Expenses	GoN	Cash	991	1,000	700	700				
22313 Books and Materials	GoN	Cash	53	81	50	50				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	313	314	400	400				
22511 Employee Training	GoN	Cash	93	400	100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	3,764	6,652	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	591	798	600	600				
22612 Travelling Expenses	GoN	Cash		50	100	100				
22711 Miscellaneous	GoN	Cash	186	200	200	200				
3710124 Capital			954	640	550	550				
29311 Furniture & Fixtures	GoN	Cash	479	490	150	150				
29411 Vehicles	GoN	Cash	285							
29511 Plant & Machinery	GoN	Cash	190	150	400	400				
371013 Labour Offices			18,964	26,390	25,612	25,612			P1	07
3710133 Recurrent			16,497	22,156	22,090	22,090				
21111 Salary	GoN	Cash	8,369	13,012	14,500	14,500				
21119 Other Allowance	GoN	Cash	837	139	130	130				
21121 Clothing	GoN	Cash	43	330	400	400				
22111 Water and Electricity	GoN	Cash	243	274	250	250				
22112 Communication	GoN	Cash	319	370	370	370				
22121 House Rent	GoN	Cash	1,165	1,242	1,600	1,600				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	472	549	540	540				
22212 Operation & Maintenance	GoN	Cash	409	519	500	500				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,143	1,228	1,200	1,200				
22313 Books and Materials	GoN	Cash		45						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	384	467	400	400				
22511 Employee Training	GoN	Cash		359	200	200				
22522 Program Expenses	GoN	Cash	1,480	1,921	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,500	1,496	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	58	105	100	100				
22711 Miscellaneous	GoN	Cash	75	100	100	100				
3710134 Capital			2,467	4,234	3,522	3,522				
29221 Building Construction	GoN	Cash		2,935	3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	513	200	198	198				
29411 Vehicles	GoN	Cash		1,099						
29511 Plant & Machinery	GoN	Cash	1,954		324	324				
371016 Employment Information Centers			10,826	13,554	13,523	13,523			P1	07
3710163 Recurrent			10,363	13,354	13,324	13,324				
21111 Salary	GoN	Cash	4,459	6,362	6,500	6,500				
21119 Other Allowance	GoN	Cash	511	37	40	40				
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash	109	103	105	105				
22112 Communication	GoN	Cash	201	241	240	240				
22121 House Rent	GoN	Cash	149	171	220	220				
22211 Fuel and Oil - Vehicles	GoN	Cash	191	254	250	250				
22212 Operation & Maintenance	GoN	Cash	140	152	140	140				
22311 General Office Expenses	GoN	Cash	1,070	1,117	1,000	1,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	842	885	800	800				
22522 Program Expenses	GoN	Cash	2,141	3,444	3,440	3,440				
22611 Monitoring & Evaluation Expenses	GoN	Cash	497	499	490	490				
22612 Travelling Expenses	GoN	Cash	3	40	40	40				
22711 Miscellaneous	GoN	Cash	50	49	51	51				
3710164 Capital			463	200	199	199				
29311 Furniture & Fixtures	GoN	Cash	390	200						
29411 Vehicles	GoN	Cash			199	199				
29511 Plant & Machinery	GoN	Cash	73							
371017 Department of Foreign Employment			45,858	53,499	53,398	53,398			P1	07
3710173 Recurrent			44,758	49,850	49,750	49,750				
21111 Salary	GoN	Cash	11,765	20,142	24,122	24,122				
21119 Other Allowance	GoN	Cash	1,122	28	200	200				
21121 Clothing	GoN	Cash	30	698	728	728				
22111 Water and Electricity	GoN	Cash	317	386	500	500				
22112 Communication	GoN	Cash	853	1,536	1,400	1,400				
22121 House Rent	GoN	Cash	5,608	6,296	8,400	8,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	875	1,388	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	1,070	1,112	1,200	1,200				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	4,365	6,025	5,000	5,000				
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	1,982	2,241	2,750	2,750				
22412 Other Services fee	GoN	Cash								
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	16,062	6,181	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	375	707	500	500				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		100	150	150				
22711 Miscellaneous	GoN	Cash	334	347	400	400				
28212 Judicial Refund	GoN	Cash		2,663						
3710174 Capital			1,100	3,649	3,648	3,648				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	293	549	900	900				
29511 Plant & Machinery	GoN	Cash	807	3,100	1,248	1,248				
29711 Capital Research & Consultancy	GoN	Cash								
29712 Software Devloment and Purchase	GoN	Cash			1,500	1,500				
371018 Foreign Employment Tribunal			3,376	4,276	4,274	4,274			P2	07
3710183 Recurrent			2,301	3,496	3,494	3,494				
21111 Salary	GoN	Cash		632	1,200	1,200				
21119 Other Allowance	GoN	Cash	428	470	256	256				
21121 Clothing	GoN	Cash		23	100	100				
22111 Water and Electricity	GoN	Cash	57	90	75	75				
22112 Communication	GoN	Cash	82	122	50	50				
22121 House Rent	GoN	Cash	396	396	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	318	225	225				
22212 Operation & Maintenance	GoN	Cash	100	230	200	200				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	392	482	300	300				
22313 Books and Materials	GoN	Cash	100	45	8	8				
22411 Consultancy and Services Expenses	GoN	Cash	380	437	400	400				
22511 Employee Training	GoN	Cash		50	30	30				
22522 Program Expenses	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	105	50	50				
22612 Travelling Expenses	GoN	Cash	10							
22711 Miscellaneous	GoN	Cash	96	96	50	50				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
3710184 Capital			1,075	780	780	780				
29311 Furniture & Fixtures	GoN	Cash	490	430	430	430				
29411 Vehicles	GoN	Cash	143							
29511 Plant & Machinery	GoN	Cash	442	350	350	350				
371101 Child Labour Elimination & Child Labour Reform Project			4,644	7,358	7,300	7,300			P1	03
3711013 Recurrent			4,644	7,358	7,300	7,300				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses			1,649	3,873	4,200	4,200				
	GoN	Cash	1,649	3,873	4,200	4,200				
	210920 ILO	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash			700	700				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash	2,995	3,485	2,400	2,400				
371103 Business Security & Health Related Project			7,938	10,612	8,512	8,512			P1	05
3711033 Recurrent			7,464	9,414	8,112	8,112				
21111 Salary	GoN	Cash	2,011	2,872	3,100	3,100				
21119 Other Allowance	GoN	Cash	240	61	50	50				
21121 Clothing	GoN	Cash		98	38	38				
22111 Water and Electricity	GoN	Cash	155	168	100	100				
22112 Communication	GoN	Cash	151	111	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	400	350	350				
22212 Operation & Maintenance	GoN	Cash	200	239	200	200				
22311 General Office Expenses	GoN	Cash	255	331	300	300				
22313 Books and Materials	GoN	Cash	50	50	20	20				
22321 Repair and Maintenance of Public Property	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	5	3	5	5				
22511 Employee Training	GoN	Cash	13	150	20	20				
22522 Program Expenses	GoN	Cash	3,697	4,346	3,459	3,459				
22531 Medicine Purchases	GoN	Cash	43	99	20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	296	386	250	250				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22711 Miscellaneous	GoN	Cash	48	100	50	50				
3711034 Capital			474	1,198	400	400				
29311 Furniture & Fixtures	GoN	Cash		200	75	75				
29511 Plant & Machinery	GoN	Cash	474	499	200	200				
29611 Civil Works - Construction	GoN	Cash		499	125	125				
371104 Vocational and Skill Development Training Centres			138,572	142,677	136,803	136,803			P1	01
3711043 Recurrent			134,591	134,125	129,753	129,753				
21111 Salary	GoN	Cash	52,298	70,680	71,500	71,500				
21112 Local Allowances	GoN	Cash		180	215	215				
21119 Other Allowance	GoN	Cash	5,556	153	160	160				
21121 Clothing	GoN	Cash		53	220	220				
22111 Water and Electricity	GoN	Cash	977	1,044	1,050	1,050				
22112 Communication	GoN	Cash	710	733	730	730				
22121 House Rent	GoN	Cash	1,094	1,229	1,490	1,490				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,011	1,099	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	808	949	900	900				
22311 General Office Expenses	GoN	Cash	1,998	2,098	1,800	1,800				
22313 Books and Materials	GoN	Cash	15	158	50	50				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	475	461	470	470				
22511 Employee Training	GoN	Cash	251	537	154	154				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash	67,632	52,953	48,200	48,200				
22531 Medicine Purchases	GoN	Cash	43	81	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,555	1,482	1,340	1,340				
22612 Travelling Expenses	GoN	Cash		35	34	34				
22711 Miscellaneous	GoN	Cash	168	200	190	190				
3711044 Capital			3,981	8,552	7,050	7,050				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29221 Building Construction	GoN	Cash	2,369	1,967	1,900	1,900				
29231 Capital Formation - Building	GoN	Cash			950	950				
29311 Furniture & Fixtures	GoN	Cash	277	796	700	700				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	1,139	4,792	3,500	3,500				
29621 Capital Formation	GoN	Cash	196	997						
371105 Employment Promotion Program			1,319	1,045	1,045	1,045			P2	01
3711053 Recurrent			1,319	1,045	1,045	1,045				
21111 Salary	GoN	Cash	164	216	220	220				
21119 Other Allowance	GoN	Cash	14	24	17	17				
21121 Clothing	GoN	Cash			8	8				
22311 General Office Expenses	GoN	Cash	34	40	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	482	712	750	750				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses			625	53						
	GoN	Cash	625	53						
	210914 UNWOMEN	Cash								
	222302 Switzerland - SDC	Direct								
22911 Recurrent Contingencies	GoN	Cash								
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash								
371107 Social Security Fund				110,362	73,302	73,302			P1	01
3711073 Recurrent				107,463	70,452	70,452				
21111 Salary	GoN	Cash		2,394	3,100	3,100				
21119 Other Allowance	GoN	Cash		24	200	200				
21121 Clothing	GoN	Cash		68	90	90				
22111 Water and Electricity	GoN	Cash		21	156	156				
22112 Communication	GoN	Cash		53	150	150				
22121 House Rent	GoN	Cash		2,664	2,664	2,664				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash		78	300	300				
22212 Operation & Maintenance	GoN	Cash		178	250	250				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash		1,115	900	900				
22411 Consultancy and Services Expenses	GoN	Cash		603	3,550	3,550				
22511 Employee Training	GoN	Cash			100	100				
22522 Program Expenses	GoN	Cash			5,350	5,350				
22611 Monitoring & Evaluation Expenses	GoN	Cash			242	242				
22612 Travelling Expenses	GoN	Cash		192	200	200				
22711 Miscellaneous	GoN	Cash		73	200	200				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		100,000	53,000	53,000				
3711074 Capital				2,899	2,850	2,850				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash		497	1,000	1,000				
29411 Vehicles	GoN	Cash		674						
29511 Plant & Machinery	GoN	Cash		591	1,850	1,850				
29621 Capital Formation	GoN	Cash		1,137						
391 National Planning Commission Secreterate			1,253,744	623,578	598,717	586,555	12,162			
391011 National Planning Commission Secretariat			49,228	85,526	85,345	85,345			P1	07
3910113 Recurrent			49,228	79,248	79,067	79,067				
21111 Salary	GoN	Cash	27,024	34,267	34,440	34,440				
21119 Other Allowance	GoN	Cash	2,006	347	150	150				
21121 Clothing	GoN	Cash	88	900	1,000	1,000				
22111 Water and Electricity	GoN	Cash								
22112 Communication	GoN	Cash	910	894	900	900				
22121 House Rent	GoN	Cash	816	130	190	190				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,250	4,504	4,600	4,600				
22212 Operation & Maintenance	GoN	Cash	1,849	3,194	3,190	3,190				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,479	9,100	8,900	8,900				
22313 Books and Materials	GoN	Cash		363	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	3,406	9,697	9,700	9,700				
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash		1,000	1,000	1,000				
22512 Skill Development and Awareness Training Program	GoN	Cash								
22522 Program Expenses	GoN	Cash		4,775	4,750	4,750				
22611 Monitoring & Evaluation Expenses	GoN	Cash	582	3,226	2,600	2,600				
22612 Travelling Expenses	GoN	Cash	7		597	597				
22711 Miscellaneous	GoN	Cash	6,811	6,851	6,900	6,900				
3910114 Capital				6,278	6,278	6,278				
29221 Building Construction	GoN	Cash		2,280	2,280	2,280				
29311 Furniture & Fixtures	GoN	Cash		2,499	2,499	2,499				
29511 Plant & Machinery	GoN	Cash		1,499	1,499	1,499				
29611 Civil Works - Construction	GoN	Cash								
391012 National Development Council									P1	07
3910123 Recurrent										
21119 Other Allowance	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash								
22311 General Office Expenses	GoN	Cash								
22612 Travelling Expenses	GoN	Cash								
22711 Miscellaneous	GoN	Cash								
391013 Central Bureau of Statistics			29,748	38,582	38,577	38,577			P1	07
3910133 Recurrent			29,748	38,582	38,577	38,577				
21111 Salary	GoN	Cash	26,626	36,098	36,000	36,000				
21119 Other Allowance	GoN	Cash	1,909	12	12	12				
21121 Clothing	GoN	Cash	38	1,028	1,030	1,030				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22111 Water and Electricity	GoN	Cash	455	515	540	540				
22112 Communication	GoN	Cash	137	79	80	80				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	275	275	275				
22212 Operation & Maintenance	GoN	Cash	6	83	85	85				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	122	162	165	165				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22411 Consultancy and Services Expenses	GoN	Cash	43	86	90	90				
22412 Other Services fee	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	85	77	100	100				
22612 Travelling Expenses	GoN	Cash	98	138	150	150				
22711 Miscellaneous	GoN	Cash	29	29	50	50				
391014 District Statistics Offices			60,219	76,623	76,619	76,619			P1	07
3910143 Recurrent			60,219	76,623	76,619	76,619				
21111 Salary	GoN	Cash	44,051	60,585	60,740	60,740				
21112 Local Allowances	GoN	Cash		2,485	2,500	2,500				
21119 Other Allowance	GoN	Cash	6,608	549	907	907				
21121 Clothing	GoN	Cash	110	2,204	2,132	2,132				
22111 Water and Electricity	GoN	Cash	473	507	700	700				
22112 Communication	GoN	Cash	370	545	550	550				
22121 House Rent	GoN	Cash	3,429	3,855	4,000	4,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	260	303	400	400				
22212 Operation & Maintenance	GoN	Cash	322	345	400	400				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,009	1,169	890	890				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			50	50				
22411 Consultancy and Services Expenses	GoN	Cash	1,176	84						
22412 Other Services fee	GoN	Cash		1,467	2,200	2,200				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,763	1,649	600	600				
22612 Travelling Expenses	GoN	Cash	451	626	150	150				
22711 Miscellaneous	GoN	Cash	197	250	400	400				
391101 Strengthening of Planning, Monitoring and Evaluation			39,188						P2	05
3911013 Recurrent			19,693							
22112 Communication	GoN	Cash	1,350							
22211 Fuel and Oil - Vehicles	GoN	Cash	900							
22212 Operation & Maintenance	GoN	Cash	1,099							
22311 General Office Expenses	GoN	Cash	4,311							
22313 Books and Materials	GoN	Cash	300							
22411 Consultancy and Services Expenses	GoN	Cash	4,719							
22511 Employee Training	GoN	Cash	800							
22522 Program Expenses	GoN	Cash	3,149							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,068							
22711 Miscellaneous	GoN	Cash	997							
3911014 Capital			19,495							
29221 Building Construction	GoN	Cash	1,243							
29311 Furniture & Fixtures	GoN	Cash	685							
29411 Vehicles	GoN	Cash	15,667							
29511 Plant & Machinery	GoN	Cash	1,900							
391102 Economic Statistics Development Program			25,810	149,468	116,629	116,629			P2	05
3911023 Recurrent			24,669	146,652	116,629	116,629				
21119 Other Allowance	GoN	Cash		75,593	67,776	67,776				
22111 Water and Electricity	GoN	Cash	60	678	814	814				
22112 Communication	GoN	Cash		1,023	1,111	1,111				
22121 House Rent	GoN	Cash		2,598	2,898	2,898				
22211 Fuel and Oil - Vehicles	GoN	Cash	482	1,941	1,942	1,942				
22212 Operation & Maintenance	GoN	Cash	450	1,772	1,772	1,772				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	1,911	6,281	6,285	6,285				
22411 Consultancy and Services Expenses	GoN	Cash	2,376	2,032	1,531	1,531				
22511 Employee Training	GoN	Cash								
22522 Program Expenses	GoN	Cash	8,807	32,284	20,368	20,368				
22611 Monitoring & Evaluation Expenses	GoN	Cash	10,273	20,911	10,593	10,593				
22711 Miscellaneous	GoN	Cash	310	1,539	1,539	1,539				
3911024 Capital			1,141	2,816						
29311 Furniture & Fixtures	GoN	Cash	360	121						
29511 Plant & Machinery	GoN	Cash	781	2,695						
391103 Social Statistics Development Program			947,269	148,782	157,477	145,315	12,162		P1	05
3911033 Recurrent			923,092	118,196	132,874	121,194	11,680			
21119 Other Allowance	GoN	Cash	659,422	4,141						
22111 Water and Electricity	GoN	Cash	1,257	170	100	100				
22112 Communication	GoN	Cash	2,648	802	766	766				
22121 House Rent	GoN	Cash	12,919	4,800	5,500	5,500				
22211 Fuel and Oil - Vehicles			2,078	1,721	1,599	1,599				
	GoN	Cash	2,030	1,721	1,599	1,599				
220801 Denmark- General		Cash	48							
22212 Operation & Maintenance			1,225	810	690	690				
	GoN	Cash	1,215	810	690	690				
220801 Denmark- General		Cash	10							
22213 Insurance	GoN	Cash								
22311 General Office Expenses			45,869	4,144	7,070	7,070				
	GoN	Cash	45,215	3,459	7,070	7,070				
220801 Denmark- General		Cash	654	685						
22313 Books and Materials	GoN	Cash	9	8	20	20				
22411 Consultancy and Services Expenses			11,761	72,653	52,320	50,550	1,770			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	GoN	Cash	6,910	56,794	50,550	50,550				
	210908 UNFPA	Cash	1,923	14,391	1,770		1,770			
	220801 Denmark- General	Cash	2,928	1,468						
22412 Other Services fee	GoN	Cash								
22511 Employee Training	GoN	Cash		367						
22522 Program Expenses			159,537	14,682	38,908	31,534		7,374		
	GoN	Cash	158,407	8,900	31,534	31,534				
	210301 IDA - General	Cash			3,149			3,149		
	210908 UNFPA	Cash	1,130	5,645	4,225			4,225		
	220801 Denmark- General	Cash		137						
22611 Monitoring & Evaluation Expenses			24,420	13,476	24,936	22,400		2,536		
	GoN	Cash	22,911	6,745	22,400	22,400				
	210908 UNFPA	Cash		2,679	2,536			2,536		
	220801 Denmark- General	Cash	1,509	4,052						
22711 Miscellaneous	GoN	Cash	1,947	422	965	965				
3911034 Capital			24,177	30,586	24,603	24,121		482		
29311 Furniture & Fixtures	GoN	Cash	6,947	314	313	313				
29411 Vehicles	GoN	Cash	7,441		482	482				
29511 Plant & Machinery			9,789	30,272	14,176	13,694		482		
	GoN	Cash	7,957	29,789	13,694	13,694				
	220801 Denmark- General	Cash	1,832	483	482			482		
29811 Capital Contingencies	GoN	Cash			9,632	9,632				
391104 Planning and Human Resource Development Program			32,970	41,033	41,100	41,100			P2	05
3911043 Recurrent			11,619	12,076	12,152	12,152				
22111 Water and Electricity	GoN	Cash	324	289	620	620				
22112 Communication	GoN	Cash	322	321	885	885				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,266	636	644	644				
22212 Operation & Maintenance	GoN	Cash	632	667	669	669				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,270	1,547	1,547	1,547				
22313 Books and Materials	GoN	Cash	50	67	101	101				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		7						
22411 Consultancy and Services Expenses	GoN	Cash	1,784	2,523	2,177	2,177				
22511 Employee Training	GoN	Cash		30						
22522 Program Expenses	GoN	Cash	3,587	3,175	2,675	2,675				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,256	2,650	2,649	2,649				
22711 Miscellaneous	GoN	Cash	128	164	185	185				
3911044 Capital			21,351	28,957	28,948	28,948				
29111 Land Acquisition	GoN	Cash		4,440						
29221 Building Construction	GoN	Cash	17,639	22,709	16,858	16,858				
29231 Capital Formation - Building	GoN	Cash								
29311 Furniture & Fixtures	GoN	Cash	662	113	3,400	3,400				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	338	1,210	5,690	5,690				
29611 Civil Works - Construction	GoN	Cash	500	485	500	500				
29621 Capital Formation	GoN	Cash	2,212		2,500	2,500				
391105 Institutional Development for National Volunteer Services			69,312	83,564	82,970	82,970			P1	01
3911053 Recurrent			63,778	82,179	81,585	81,585				
21111 Salary	GoN	Cash	48,980							
21119 Other Allowance	GoN	Cash	12	61,164	60,571	60,571				
22111 Water and Electricity	GoN	Cash	53	83						
22112 Communication	GoN	Cash	72	96	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	460	467	540	540				
22212 Operation & Maintenance	GoN	Cash	300	500	499	499				
22311 General Office Expenses	GoN	Cash	959	1,944	1,945	1,945				
22411 Consultancy and Services Expenses	GoN	Cash	1,168	1,377	1,500	1,500				
22511 Employee Training	GoN	Cash		3,660	2,720	2,720				



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
22522 Program Expenses	GoN	Cash	9,536	10,606	10,600	10,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,957	2,012	2,690	2,690				
22711 Miscellaneous	GoN	Cash	281	270	370	370				
3911054 Capital			5,534	1,385	1,385	1,385				
29311 Furniture & Fixtures	GoN	Cash			300	300				
29411 Vehicles	GoN	Cash	285	400						
29511 Plant & Machinery	GoN	Cash		985	1,085	1,085				
29611 Civil Works - Construction	GoN	Cash	4,965							
29621 Capital Formation	GoN	Cash	284							
29712 Software Devloment and Purchase	GoN	Cash								
<b>MOF - Miscellaneous</b>			<b>10,856,702</b>	<b>16,236,426</b>	<b>43,548,531</b>	<b>43,548,531</b>				
601 <b>MOF Staff Benifits and Retirement Benefits</b>			<b>9,981,693</b>	<b>14,858,777</b>	<b>30,294,956</b>	<b>30,294,956</b>				
601011 Pension			7,499,977	11,244,496	16,170,277	16,170,277			P1	07
6010113 Recurrent			7,499,977	11,244,496	16,170,277	16,170,277				
27311 Pensions and Disability Allowance	GoN	Cash	7,499,977	11,244,496	16,170,277	16,170,277				
601013 Gratuity			128,446	150,267	150,000	150,000			P1	07
6010133 Recurrent			128,446	150,267	150,000	150,000				
21111 Salary	GoN	Cash		478						
27311 Pensions and Disability Allowance	GoN	Cash	128,446	107,895	150,000	150,000				
27312 Gratuity	GoN	Cash		41,584						
27313 Accumulated Leave	GoN	Cash		264						
27315 Deceased Staff Assistance	GoN	Cash		46						
601014 Accumalated Leave			734,033	1,334,183	1,100,000	1,100,000			P1	07
6010143 Recurrent			734,033	1,334,183	1,100,000	1,100,000				
21111 Salary	GoN	Cash	734,033	951,683	1,100,000	1,100,000				
27313 Accumulated Leave	GoN	Cash		382,500						
601015 Deceased Staff Assisstance			51,545	45,892	100,000	100,000			P1	07
6010153 Recurrent			51,545	45,892	100,000	100,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	51,545	45,892	100,000	100,000				
601016 Staff Facilities			416,750	81,981	10,674,679	10,674,679			P1	07
6010163 Recurrent			416,750	81,981	10,674,679	10,674,679				
21111 Salary	GoN	Cash	23	65,781	10,504,679	10,504,679				
21112 Local Allowances	GoN	Cash		3,512	120,000	120,000				
21119 Other Allowance	GoN	Cash	104							
21121 Clothing	GoN	Cash	416,623	12,688	50,000	50,000				
601018 Medical Facility			1,150,942	2,001,958	2,100,000	2,100,000			P1	07
6010183 Recurrent			1,150,942	2,001,958	2,100,000	2,100,000				
21111 Salary	GoN	Cash		197						
21123 Medical Expense	GoN	Cash	1,150,942	1,447,279	2,100,000	2,100,000				
27313 Accumulated Leave	GoN	Cash		38						
27314 Medical Facility	GoN	Cash		554,444						
602 <b>MOF Miscellaneous</b>			<b>875,009</b>	<b>1,377,649</b>	<b>13,253,575</b>	<b>13,253,575</b>				
602011 VIP Travel Allowances			9,560	30,959	34,253	34,253			P2	07
6020113 Recurrent			9,560	30,959	34,253	34,253				
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,560							
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash		30,959	34,253	34,253				
602012 Travel & Welcome Expenses of Delegation			45,749	47,010	68,287	68,287			P3	07
6020123 Recurrent			45,749	47,010	68,287	68,287				
22611 Monitoring & Evaluation Expenses	GoN	Cash	45,749	45,303	68,287	68,287				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash		1,707						
602013 Hospitality			5,733	1,540	100	100			P3	07
6020133 Recurrent			5,733	1,540	100	100				
22711 Miscellaneous	GoN	Cash	5,733	1,540	100	100				
602014 Compensation			173,501		100,000	100,000			P2	07
6020143 Recurrent					20,000	20,000				
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash			20,000	20,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
6020144 Capital			173,501		80,000	80,000				
29111 Land Acquisition	GoN	Cash	173,501		80,000	80,000				
602015 Financial Assistance			154,392	93,252	145,681	145,681			P3	07
6020153 Recurrent			154,392	93,252	145,681	145,681				
26411 Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash		300						
26412 Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash	154,392	92,452	145,681	145,681				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		500						
602016 Custom Refund			76,382	82,410	100,000	100,000			P2	07
6020163 Recurrent			76,382	82,410	100,000	100,000				
28213 Other Refund	GoN	Cash	76,382	82,410	100,000	100,000				
602017 Tax Refund			7,511	10,406	30,000	30,000			P1	07
6020173 Recurrent			7,511	10,406	30,000	30,000				
28213 Other Refund	GoN	Cash	7,511	10,406	30,000	30,000				
602018 Other Refund - including foreign			8,674	1,857	40,000	40,000			P3	07
6020183 Recurrent			8,674	1,857	40,000	40,000				
21123 Medical Expense	GoN	Cash		67						
28211 Revenue Refund	GoN	Cash		8						
28212 Judicial Refund	GoN	Cash			10,000	10,000				
28213 Other Refund	GoN	Cash	8,674	1,782	30,000	30,000				
602019 Buildings Purchase, Construction & Repair					10,000	10,000			P3	07
6020194 Capital					10,000	10,000				
29211 Building Purchase	GoN	Cash			10,000	10,000				
602020 Physical Facility			135,760	18,665	282,557	282,557			P2	07
6020204 Capital			135,760	18,665	282,557	282,557				
29221 Building Construction	GoN	Cash	14,778		21,454	21,454				
29311 Furniture & Fixtures	GoN	Cash	1,500	3,571	34,622	34,622				
29411 Vehicles	GoN	Cash	115,182	12,208	143,933	143,933				
29511 Plant & Machinery	GoN	Cash	1,300	2,886	81,348	81,348				
29611 Civil Works - Construction	GoN	Cash	3,000		1,000	1,000				

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
29621 Capital Formation	GoN	Cash			200	200				
602021 Fees & Other Payment			151,126	904,396	446,913	446,913			P3	07
6020213 Recurrent			151,126	904,396	446,913	446,913				
22111 Water and Electricity	GoN	Cash	151,126	904,396	397,313	397,313				
22112 Communication	GoN	Cash			49,600	49,600				
602023 Contingency - General Administration			5,057	16,661	9,178,284	9,178,284			P3	07
6020233 Recurrent			5,057	16,661	9,178,284	9,178,284				
21111 Salary	GoN	Cash	70	3,494						
21119 Other Allowance	GoN	Cash	1,311	998						
21122 Fooding	GoN	Cash			294,752	294,752				
22111 Water and Electricity	GoN	Cash	4	110						
22112 Communication	GoN	Cash	36	488						
22121 House Rent	GoN	Cash	267	11	50,000	50,000				
22122 Other Rent	GoN	Cash		2,354	9,179	9,179				
22211 Fuel and Oil - Vehicles	GoN	Cash	271	851	100,000	100,000				
22212 Operation & Maintenance	GoN	Cash	222	442	30,000	30,000				
22311 General Office Expenses	GoN	Cash	264	969	100,000	100,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,837	2,504	20,000	20,000				
22412 Other Services fee	GoN	Cash		820	10,000	10,000				
22512 Skill Development and Awareness Training Program	GoN	Cash		100						
22522 Program Expenses	GoN	Cash	254	375						
22611 Monitoring & Evaluation Expenses	GoN	Cash	86	252						
22612 Travelling Expenses	GoN	Cash		391						
22711 Miscellaneous	GoN	Cash	435	2,502	12,400	12,400				
22911 Recurrent Contingencies	GoN	Cash			8,551,953	8,551,953				
602101 Customs Duty - Related with Foreign Aid				1,135	10,000	10,000			P3	03
6021013 Recurrent				1,135	10,000	10,000				
28213 Other Refund	GoN	Cash		1,135	10,000	10,000				

Heading		Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Actual (Provisional)			Grant	Loan		
602102	Natural Disaster Relief & Reconstruction			96,564	107,970	390,000	390,000			P1	02
6021023	Recurrent			96,564	103,770	200,000	200,000				
22111	Water and Electricity	GoN	Cash	20	14	30,000	30,000				
22112	Communication	GoN	Cash	50	70	20,000	20,000				
22121	House Rent	GoN	Cash	399	98						
22122	Other Rent	GoN	Cash		468						
22211	Fuel and Oil - Vehicles	GoN	Cash	150	500	10,000	10,000				
22212	Operation & Maintenance	GoN	Cash	50	100						
22311	General Office Expenses	GoN	Cash	217	300						
22411	Consultancy and Services Expenses	GoN	Cash	5,714	4,971						
22412	Other Services fee	GoN	Cash		597						
22521	Production Materials/Services	GoN	Cash	21,368	15,570						
22522	Program Expenses	GoN	Cash	68,202	73,918						
22611	Monitoring & Evaluation Expenses	GoN	Cash	334	500						
22711	Miscellaneous	GoN	Cash	60	60						
22911	Recurrent Contingencies	GoN	Cash			40,000	40,000				
26411	Unconditional Recurrent Grant to Government Agencies,(	GoN	Cash			100,000	100,000				
26412	Conditional Recurrent Grant to Government Agencies,Co	GoN	Cash		6,604						
6021024	Capital				4,200	190,000	190,000				
29611	Civil Works - Construction	GoN	Cash		4,200	190,000	190,000				
602103	Mega Infrastructure Dev. Program-Railway,Airport,River Diversion & Parliament Building					150,000	150,000			P1	04
6021034	Capital					150,000	150,000				
29611	Civil Works - Construction	GoN	Cash			150,000	150,000				
602106	Contingency - Development Program			5,000	61,388	2,267,500	2,267,500			P2	04
6021063	Recurrent			5,000	59,730	180,000	180,000				
22911	Recurrent Contingencies	GoN	Cash			80,000	80,000				
25111	Operating Subsidy - Non-Financial Corporations	GoN	Cash	5,000							
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash		59,730	100,000	100,000				
6021064	Capital				1,658	2,087,500	2,087,500				
29611	Civil Works - Construction	GoN	Cash		1,658	2,000,000	2,000,000				

Heading	Source	Mode Of Payment	2010/11 Actual Expenditure	2011/12 Actual (Provisional)	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29811 Capital Contingencies	GoN	Cash			87,500	87,500				
602107 Feasibility Study, Detailed Survey & Design of Projects									P2	01
6021074 Capital										
29711 Capital Research & Consultancy	GoN	Cash								

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
<b>Financing Ministry</b>			<b>20,647,500</b>	<b>24,157,498</b>	<b>28,827,811</b>	<b>12,475,802</b>	<b>1,621,975</b>	<b>14,730,034</b>		
			<b>1,000,000</b>	<b>938,100</b>						
305 <b>Ministry of Finance</b>			<b>1,000,000</b>	<b>898,210</b>						
305113 Rural Finance Sector Development Cluster Program			1,000,000	898,210					P1	01
3051135 Financing			1,000,000	898,210						
31111 Internal Loan to Corporations	ADB - General	Cash	1,000,000	898,210						
	210101 ADB - General	Cash	1,000,000	898,210						
325 <b>Ministry of Culture, Tourism and Civil Aviation</b>				<b>39,890</b>						
325108 South Asia Tourism Infrastructure Development Project				39,890					P2	02
3251085 Financing				39,890						
31111 Internal Loan to Corporations				39,890						
	210101 ADB - General	Direct		4,730						
	210101 ADB - General	Reimbursable		35,160						
<b>MOF Financing &amp; Debt Service</b>			<b>19,647,500</b>	<b>23,219,398</b>	<b>28,827,811</b>	<b>12,475,802</b>	<b>1,621,975</b>	<b>14,730,034</b>		
501 <b>MOF Policy Financing</b>			<b>19,647,500</b>	<b>23,219,398</b>	<b>28,827,811</b>	<b>12,475,802</b>	<b>1,621,975</b>	<b>14,730,034</b>		
501101 Civil Aviation Authority of Nepal			650,000	380,000	313,064	313,064			P1	04
5011015 Financing			650,000	380,000	313,064	313,064				
31211 Share Investments- Corporations	GoN	Cash	650,000	380,000	313,064	313,064				
501102 Nepal Television			61,750	65,000	65,000	65,000			P1	03
5011025 Financing			61,750	65,000	65,000	65,000				
31211 Share Investments- Corporations	GoN	Cash	61,750	65,000	65,000	65,000				
501103 Middle Marsyangdi Hydro Electricity Project ( 70 MW)			215,239	235,000	393,605	193,605	200,000		P1	04
5011035 Financing			215,239	235,000	393,605	193,605	200,000			
31111 Internal Loan to Corporations			200,239	230,000	389,486	189,486	200,000			
	GoN	Cash			189,486	189,486				
	221103 Germany - KFW	Direct	200,239	230,000	200,000		200,000			
31211 Share Investments- Corporations	GoN	Cash	15,000	5,000	4,119	4,119				
501104 Urban Development Fund -Drinking Water				112,800	392,931			392,931	P1	04
5011045 Financing				112,800	392,931			392,931		
31111 Internal Loan to Corporations				112,800	392,931			392,931		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Reimbursable		112,800	392,931			392,931		
501105 132 KV and Other Transmission Line Extension			799,511	3,625,070	6,386,500	1,191,028	461,926	4,733,546	P1	04
5011055 Financing			799,511	3,625,070	6,386,500	1,191,028	461,926	4,733,546		
31111 Internal Loan to Corporations			390,011	2,179,390	5,195,472		461,926	4,733,546		
	210101 ADB - General	Direct	28,648	75,167	461,926		461,926			
	210101 ADB - General	Direct	51,579	766,483						
	210301 IDA - General	Direct	279,646	1,249,600	4,733,546			4,733,546		
	221401 India - General	Direct	30,138	88,140						
31211 Share Investments- Corporations	GoN	Cash	409,500	1,445,680	1,191,028	1,191,028				
501106 Thankot-Chapagaun-Bhaktapur 132 KV			30,000	50,000	21,193	21,193			P1	04
5011065 Financing			30,000	50,000	21,193	21,193				
31211 Share Investments- Corporations	GoN	Cash	30,000	50,000	21,193	21,193				
501107 Other 33 KV and Sub-Station Project			725,000	741,290	714,308	660,291	20,000	34,017	P1	04
5011075 Financing			725,000	741,290	714,308	660,291	20,000	34,017		
31111 Internal Loan to Corporations	India - General	Direct		41,290						
	221401 India - General	Direct		41,290						
31211 Share Investments- Corporations			725,000	700,000	714,308	660,291	20,000	34,017		
	GoN	Cash	725,000	700,000	660,291	660,291				
	222603 UK - DRF	Cash			20,000		20,000			
	221401 India - General	Direct			34,017			34,017		
501109 Sindhu Dolakha Distribution Line Extension			50,000						P1	04
5011095 Financing			50,000							
31211 Share Investments- Corporations	GoN	Cash	50,000							
501110 Hydro Power Strengthening Project			585,152	370,927	785,589	82,385	180,000	523,204	P1	05
5011105 Financing			585,152	370,927	785,589	82,385	180,000	523,204		
31111 Internal Loan to Corporations			540,552	270,927	703,204		180,000	523,204		
	221604 Japan 国 DRF	Cash			180,000		180,000			
	221401 India - General	Direct	64,577							



Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
	210101 ADB - General	Direct		113,710	523,204			523,204		
	210301 IDA - General	Direct	411,398	157,217						
	221401 India - General	Direct	64,577							
31211 Share Investments- Corporations	GoN	Cash	44,600	100,000	82,385	82,385				
501111 Community and Other Rural Electrification			1,202,350	1,570,000	1,431,029	994,386	436,643		P1	06
5011115 Financing			1,202,350	1,570,000	1,431,029	994,386	436,643			
31111 Internal Loan to Corporations	GoN	Cash			137,578	137,578				
31211 Share Investments- Corporations			1,202,350	1,570,000	1,293,451	856,808	436,643			
	GoN	Cash	662,350	1,040,000	856,808	856,808				
	221604 Japan 国 DRF	Cash	540,000	530,000	436,643		436,643			
501114 Kulekhani Third Hydropower Project (14 MW)			204,250	150,000	175,173	175,173			P1	04
5011145 Financing			204,250	150,000	175,173	175,173				
31111 Internal Loan to Corporations	GoN	Cash	204,250	150,000	175,173	175,173				
501116 Distribution System Development Project			318,102	609,103	1,373,730	80,373		1,293,357	P1	04
5011165 Financing			318,102	609,103	1,373,730	80,373		1,293,357		
31111 Internal Loan to Corporations			290,602	438,603	1,293,357			1,293,357		
	210301 IDA - General	Direct	290,602	438,603	1,293,357			1,293,357		
31211 Share Investments- Corporations	GoN	Cash	27,500	170,500	80,373	80,373				
501118 Chameliyagaad Hydro Power Project (30 MW)			2,396,102	1,569,887	778,051	131,543		646,508	P1	04
5011185 Financing			2,396,102	1,569,887	778,051	131,543		646,508		
31111 Internal Loan to Corporations			2,396,102	1,569,887	778,051	131,543		646,508		
	GoN	Cash	228,000	742,700	131,543	131,543				
	221703 Korea - Exim Bank	Direct	2,168,102	827,187	646,508			646,508		
501119 Selection and Feasibility Study of Water Storage Hyd. Elect. Project			24,500	337,500	260,000	260,000			P1	04
5011195 Financing			24,500	337,500	260,000	260,000				
31111 Internal Loan to Corporations	GoN	Cash		337,500	260,000	260,000				
31211 Share Investments- Corporations	GoN	Cash	24,500							
501120 Large and Medium Hydro Power Feasibility Study Project			43,402	69,500	57,258	57,258			P1	05

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
5011205	Financing		43,402	69,500	57,258	57,258				
31111	Internal Loan to Corporations	IDA - General	Direct	3,152						
	210301	IDA - General	Direct	3,152						
31211	Share Investments- Corporations	GoN	Cash	40,250	69,500	57,258	57,258			
501121	Upper Tama Koshi Hydro Power Project (309 MW)			200,000	100,000	100,000	100,000		P1	04
5011215	Financing			200,000	100,000	100,000	100,000			
31211	Share Investments- Corporations	GoN	Cash	200,000	100,000	100,000	100,000			
501122	Upper Trishuli 3A Hydro Power Project (60 MW)			1,555,072	997,833	1,396,441	156,758	1,239,683	P1	04
5011225	Financing			1,555,072	997,833	1,396,441	156,758	1,239,683		
31111	Internal Loan to Corporations			1,434,872	897,833	1,239,683		1,239,683		
	220701	China - General	Direct	1,434,872	897,833	1,239,683		1,239,683		
31211	Share Investments- Corporations	GoN	Cash	120,200	100,000	156,758	156,758			
501123	Rahughat Hydro Power Project (27 MW)			387,444	376,113	309,862	48,294	261,568	P1	04
5011235	Financing			387,444	376,113	309,862	48,294	261,568		
31111	Internal Loan to Corporations			387,444	376,113	309,862	48,294	261,568		
		GoN	Cash	71,250	58,620	48,294	48,294			
	221401	India - General	Direct	316,194	317,493	261,568		261,568		
501125	Investment - Miscellaneous			8,912,423	10,535,341	3,686,703	3,686,703		P2	02
5011255	Financing			8,912,423	10,535,341	3,686,703	3,686,703			
31111	Internal Loan to Corporations	GoN	Cash	2,721,582	3,467,534	2,219,653	2,219,653			
31211	Share Investments- Corporations	GoN	Cash	6,190,841	7,067,807	1,467,050	1,467,050			
501126	Drinking Water Augmentation Program			142,500	140,000	130,000	130,000		P2	04
5011265	Financing			142,500	140,000	130,000	130,000			
31111	Internal Loan to Corporations	GoN	Cash	142,500	140,000	130,000	130,000			
501127	Drinking Water & Sewerage Program			57,000	50,000	50,000	50,000		P2	04
5011275	Financing			57,000	50,000	50,000	50,000			
31111	Internal Loan to Corporations	GoN	Cash	57,000	50,000	50,000	50,000			
501128	Kathmandu Valley Drinking Water Mgmt. Board			123,500	178,842	147,418	147,418		P1	04
5011285	Financing			123,500	178,842	147,418	147,418			

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
31111 Internal Loan to Corporations	GoN	Cash	123,500	178,842	147,418	147,418				
501129 Load Dispatch Centre			14,720						P2	04
5011295 Financing			14,720							
31111 Internal Loan to Corporations	Germany - KFW	Direct	14,720							
	221103 Germany - KFW	Direct	14,720							
501133 Upper Seti Hydro Power Project			80,000	150,000	123,578	123,578			P1	04
5011335 Financing			80,000	150,000	123,578	123,578				
31211 Share Investments- Corporations	GoN	Cash	80,000	150,000	123,578	123,578				
501134 Asian Development Bank			72,152	90,318	74,409	74,409			P1	04
5011345 Financing			72,152	90,318	74,409	74,409				
31211 Share Investments- Corporations	GoN	Cash	72,152	90,318	74,409	74,409				
501135 Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate			506,700	250,000	1,305,963	405,963		900,000	P3	01
5011355 Financing			506,700	250,000	1,305,963	405,963		900,000		
31111 Internal Loan to Corporations			506,700	250,000	1,305,963	405,963		900,000		
	GoN	Cash	114,000	250,000	405,963	405,963				
	210101 ADB - General	Reimbursable	392,700		900,000			900,000		
501136 Air Transport Capacity Enhancement Project					2,244,550		256,650	1,987,900	P2	02
5011365 Financing					2,244,550		256,650	1,987,900		
31111 Internal Loan to Corporations					2,244,550		256,650	1,987,900		
	210101 ADB - General	Direct			248,000		248,000			
	210101 ADB - General	Reimbursable			8,650		8,650			
	210101 ADB - General	Direct			1,204,000			1,204,000		
	210101 ADB - General	Reimbursable			783,900			783,900		
501145 Kathmandu Valley Drinking water and Improvement Project				180,000	1,124,165	329,441		794,724	P1	04
5011455 Financing				180,000	1,124,165	329,441		794,724		
31111 Internal Loan to Corporations				180,000	1,124,165	329,441		794,724		
	GoN	Cash		60,000	329,441	329,441				
	210101 ADB - General	Reimbursable		120,000	794,724			794,724		

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
501146 Kathmandu Valley Water Sector Development Program			126,167	23,845	109,645	19,645		90,000	P1	04
5011465 Financing			126,167	23,845	109,645	19,645		90,000		
31111 Internal Loan to Corporations			126,167	23,845	109,645	19,645		90,000		
	GoN	Cash	19,000	23,845	19,645	19,645				
	210101 ADB - General	Reimbursable	107,167		90,000			90,000		
501148 Upper Modi Hydro Power Project				30,000	24,716	24,716			P1	04
5011485 Financing				30,000	24,716	24,716				
31211 Share Investments- Corporations	GoN	Cash		30,000	24,716	24,716				
501150 Nepal- India Electricity Transmission & Trade Project				231,029	1,190,334	123,578	66,756	1,000,000	P1	04
5011505 Financing				231,029	1,190,334	123,578	66,756	1,000,000		
31111 Internal Loan to Corporations				231,029	1,190,334	123,578	66,756	1,000,000		
	GoN	Cash		150,000	123,578	123,578				
	210301 IDA - General	Direct		81,029	66,756		66,756			
	210301 IDA - General	Direct			1,000,000			1,000,000		
501160 Rural Finance Sector Development Cluster Program					707,596			707,596	P1	01
5011605 Financing					707,596			707,596		
31111 Internal Loan to Corporations					707,596			707,596		
	GoN	Cash								
	210101 ADB - General	Cash			707,596			707,596		
501161 South Asia Tourism Infrastructure Development Project									P2	02
5011615 Financing										
31111 Internal Loan to Corporations										
	GoN	Cash								
	210101 ADB - General	Direct								
	210101 ADB - General	Reimbursable								
	210101 ADB - General	Direct								
	210701 OFID	Direct								
	210101 ADB - General	Reimbursable								
	210701 OFID	Reimbursable								
501162 Urban and Environmental Improvement Project			164,464						P1	04

Heading	Source	Mode Of Payment	2010/11	2011/12	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Actual (Provisional)			Grant	Loan		
5011625	Financing			164,464						
31111	Internal Loan to Corporations	ADB - General	Reimbursable	164,464						
	210101	ADB - General	Reimbursable	164,464						
501163	Town Development Fund (Medium Town 337187)				85,000			85,000	P1	04
5011635	Financing				85,000			85,000		
31111	Internal Loan to Corporations				85,000			85,000		
	210101	ADB - General	Reimbursable		85,000			85,000		
501164	Town Development Fund (Urban Governance 337316)				40,000			40,000	P1	04
5011645	Financing				40,000			40,000		
31111	Internal Loan to Corporations				40,000			40,000		
	210301	IDA - General	Reimbursable		40,000			40,000		
501165	IFM Share Investment				2,830,000	2,830,000			P1	04
5011655	Financing				2,830,000	2,830,000				
31221	Foreign Share Investments	GoN	Cash		2,830,000	2,830,000				
Total			264,624,043	302,813,704	353,529,043	280,704,343	46,989,240	25,835,460		
Grand Total			2,95,36,34,27	3,39,16,74,85	4,04,82,47,00	3,32,00,00,00	46,98,92,40	25,83,54,60		

## Priority and Strategy Summary

Code	Priority	Amount	%
P1	1st	356379898	88.03
P2	2nd	34467307	8.51
P3	3rd	13977495	3.45
Total		404824700	100

Code	Strategy	Amount	%
01	Employment Centric,Poverty Alleviation Oriented,Sustainable and Broad-based Economic Growth	24139568	5.96
02	Federal Structure Supportive Physical Infrastructure	50528180	12.48
03	Inclusive and Equitable Development	14574870	3.60
04	Economic Social Transformation	71049054	17.55
05	Good Governance and Effective Service Delivery	19037229	4.70
06	Mainstreaming for Industry ,Trade and Service Sector	4458309	1.10
07	General Administration	221037490	54.60
Total		404824700	100

# **Annexes**

# Service and Functional Details (Including Financing)

Fiscal Year 2012/13

Annex-1

(Rs. in '000)

Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
GENERAL PUBLIC SERVICES		74,67,67,03	87,52,78,43	1,26,58,09,63	83,21,37,63	43,36,72,00	1,21,54,91,22	4,21,42,45	81,75,96	31	45
01.1	Executive and legislative organs, financial, fiscal affairs and external affairs	43,47,99,25	52,57,19,98	80,20,27,13	53,33,99,56	26,86,27,57	75,74,15,87	3,75,35,30	70,75,96	20	53
101	President	14,08,97	21,61,96	21,93,72	5,52,67	16,41,05	21,93,72	0	0	0	1
102	Deputy President	2,12,05	2,99,98	3,08,44	2,35,41	73,03	3,08,44	0	0	0	3
202	Constituent Assembly / Legislature - Parliament	70,50,11	77,28,57	18,21,81	17,98,10	23,71	18,21,81	0	0	0	-76
206	Commission for Investigation of Abuse of Authority	8,89,61	11,67,59	13,25,43	13,01,81	23,62	13,25,43	0	0	0	14
208	Office of the Auditor General	15,82,57	21,34,18	27,91,79	22,03,11	5,88,68	22,78,19	5,13,60	0	0	31
301	Prime Minister and Council of Minister's Office	2,84,16,62	3,31,95,25	3,49,31,14	3,47,87,87	1,43,27	49,31,14	3,00,00,00	0	1	5
305	Ministry of Finance	5,55,21,12	4,69,05,53	3,92,69,01	3,46,40,71	46,28,30	3,26,95,56	65,73,45	0	1	-16
326	Ministry of Foreign Affairs	1,63,98,22	1,79,70,60	1,88,20,03	1,81,89,52	6,30,51	1,88,20,03	0	0	0	5
347	Mlnistry of Urban Development			63,33,98	54,01,44	9,32,54	60,85,73	2,48,25	0	0	0
352	Ministry of Cooperative and poverty Alleviation			30,66,21	29,33,13	1,33,08	30,66,21	0	0	0	0
355	Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	3,13,73	4,31,29	0						0	-1,00
356	Ministry of General Administration	2,53,84	2,72,60	2,72,60	2,72,60		2,72,60	0	0	0	0
365	Ministry of Federal Affairs and Local Development	3,85,70	11,26,13	14,43,67	10,78,67	3,65,00	12,43,67	2,00,00	0	0	28
501	MOF Policy Financing	8,98,45,75	10,62,56,59	7,29,87,08		7,29,87,08	6,59,11,12	0	70,75,96	2	-31
503	MOF External Debt Service (Multilateral)	10,54,09,92	12,80,91,06	15,76,82,70	3,52,71,31	12,24,11,39	15,76,82,70	0	0	4	23
504	MOF External Debt Service (Bilateral)	2,99,90,39	3,55,41,88	4,41,94,21	81,48,47	3,60,45,74	4,41,94,21	0	0	1	24
601	MOF Staff Benifits and Retirement Benefits	8,83,07,51	12,85,68,19	28,19,49,56	28,19,49,56		28,19,49,56	0	0	7	1,19
602	MOF Miscellaneous	88,13,14	1,38,68,58	13,26,35,75	10,46,35,18	2,80,00,57	13,26,35,75	0	0	3	8,56
01.3	General services	2,34,74,14	1,97,50,48	2,26,12,14	2,08,29,10	17,83,04	1,73,24,99	45,87,15	7,00,00	1	14
210	Public Service Commission	22,81,17	33,05,82	32,69,51	29,56,13	3,13,38	32,69,51	0	0	0	-1
325	Ministry of Culture, Tourism and Civil Aviation		7,93,13	14,29,40	13,29,40	1,00,00	2,90,00	11,39,40	0	0	80
326	Ministry of Foreign Affairs	37,34,75	36,43,05	30,25,38	25,30,38	4,95,00	30,25,38	0	0	0	-17
337	Ministry of Physical Infrastructure and Transport	16,44	28,78	25,90	25,90		25,90	0	0	0	-10
347	Ministry of Urban Development		7,37,22	43,93,56	43,26,13	67,43	3,67,43	33,26,13	7,00,00	0	4,96
356	Ministry of General Administration	49,04,34	50,06,70	44,81,22	42,86,13	1,95,09	44,81,22	0	0	0	-10
391	National Planning Commission Secreterate	1,25,37,44	62,35,78	59,87,17	53,75,03	6,12,14	58,65,55	1,21,62	0	0	-4
01.6	General public services n.e.c.	1,09,70,79	59,19,33	3,79,11,01	2,47,13,50	1,31,97,51	3,75,11,01	0	4,00,00	1	5,40
212	Election Commission	93,72,33	29,52,94	3,36,10,64	2,33,70,88	1,02,39,76	3,36,10,64	0	0	1	10,38



Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
214	National Human Rights Commission	5,33,86	6,13,18	9,78,46	9,55,00	23,46	9,78,46	0	0	0	60
314	Ministry of Home	1,36,00	1,39,82	2,98,04	72,31	2,25,73	2,98,04	0	0	0	1,13
337	Ministry of Physical Infrastructure and Transport	26,72	52,99	5,27,87	41,31	4,86,56	5,27,87	0	0	0	8,96
349	Ministry of Peace & Reconstruction		18,20,20	18,22,00		18,22,00	18,22,00	0	0	0	0
365	Ministry of Federal Affairs and Local Development	9,01,88	3,40,20	2,74,00	2,74,00		2,74,00	0	0	0	-19
501	MOF Policy Financing			4,00,00		4,00,00	0	0	4,00,00	0	0
01.7	Public debt transactions	16,41,76,30	18,95,67,96	29,90,25,15	14,89,71,65	15,00,53,50	29,90,25,15	0	0	7	58
502	MOF Domestic Debt Service	16,41,76,30	18,95,67,96	29,90,25,15	14,89,71,65	15,00,53,50	29,90,25,15	0	0	7	58
01.8	Transfers of a general character between levels of government	11,33,46,55	13,43,20,68	10,42,34,20	10,42,23,82	10,38	10,42,14,20	20,00	0	3	-22
365	Ministry of Federal Affairs and Local Development	11,33,46,55	13,43,20,68	10,42,34,20	10,42,23,82	10,38	10,42,14,20	20,00	0	3	-22
DEFENCE		18,99,37,39	22,65,75,38	23,61,34,35	19,20,80,27	4,40,54,08	21,36,88,85	25,66,50	1,98,79,00	6	4
02.1	Military defence	18,98,78,58	22,52,32,97	21,28,04,88	19,20,73,56	2,07,31,32	21,28,04,88	0	0	5	-6
307	Ministry of Industry	25,33,25	29,28,34	25,38,82	12,71,65	12,67,17	25,38,82	0	0	0	-13
345	Ministry of Defence	18,73,45,33	22,23,04,63	21,02,66,06	19,08,01,91	1,94,64,15	21,02,66,06	0	0	5	-5
02.2	Civil defence			2,24,45,50		2,24,45,50	0	25,66,50	1,98,79,00	1	1,00
501	MOF Policy Financing			2,24,45,50		2,24,45,50	0	25,66,50	1,98,79,00	1	0
02.5	Defence n.e.c.	58,81	13,42,41	8,83,97	6,71	8,77,26	8,83,97	0	0	0	-34
347	Ministry of Urban Development	58,81	13,42,41	8,83,97	6,71	8,77,26	8,83,97	0	0	0	-34
PUBLIC ORDER AND SAFETY		29,13,69,74	39,26,56,93	38,75,96,22	35,05,72,74	3,70,23,48	35,17,05,98	3,58,90,24	0	10	-1
03.1	Police services	19,38,66,81	23,06,57,71	20,60,73,99	19,46,74,27	1,13,99,72	20,60,73,99	0	0	5	-11
314	Ministry of Home	19,38,66,81	23,06,57,71	20,60,73,99	19,46,74,27	1,13,99,72	20,60,73,99	0	0	5	-11
03.2	Fire-protection services	39,81	42,79	40,90	40,90		40,90	0	0	0	-4
314	Ministry of Home	39,81	42,79	40,90	40,90		40,90	0	0	0	-4
03.3	Law courts	1,75,27,95	2,19,77,09	2,19,45,40	1,80,87,81	38,57,59	2,19,45,40	0	0	1	0
204	Courts	1,45,74,04	1,76,24,03	1,76,63,08	1,46,41,37	30,21,71	1,76,63,08	0	0	0	0
216	Office of the Attorney General	22,94,49	33,62,77	33,52,52	27,02,17	6,50,35	33,52,52	0	0	0	0
218	Council of Justice	86,76	2,17,05	2,04,93	1,32,90	72,03	2,04,93	0	0	0	-6
311	Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	5,38,90	7,30,48	6,82,13	5,76,43	1,05,70	6,82,13	0	0	0	-7
371	Ministry of Labour and Employment	33,76	42,76	42,74	34,94	7,80	42,74	0	0	0	0
03.4	Prisons	60,79,29	76,39,81	82,07,07	66,47,24	15,59,83	82,07,07	0	0	0	7

Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
314	Ministry of Home	60,79,29	76,39,81	82,07,07	66,47,24	15,59,83	82,07,07	0	0	0	7
03.6	Public order and safety n.e.c.	7,38,55,88	13,23,39,53	15,13,28,86	13,11,22,52	2,02,06,34	11,54,38,62	3,58,90,24	0	4	14
301	Prime Minister and Council of Minister's Office	17,06,22	10,44,18	1,04,29,75	12,79,30	91,50,45	27,60,75	76,69,00	0	0	8,99
314	Ministry of Home	1,26,63,43	1,77,53,44	1,78,33,77	1,43,02,06	35,31,71	1,78,33,77	0	0	0	0
349	Ministry of Peace & Reconstruction	5,94,86,23	11,35,41,91	12,30,65,34	11,55,41,16	75,24,18	9,48,44,10	2,82,21,24	0	3	8
ECONOMIC AFFAIRS		75,66,25,32	80,38,70,20	99,86,90,36	40,14,21,02	59,72,69,34	66,71,42,84	16,02,94,97	17,12,52,55	25	24
04.1	General economic, commercial and labour affairs	12,40,47,47	7,01,19,53	9,42,91,31	9,05,80,12	37,11,19	4,22,52,38	3,46,63,49	1,73,75,44	2	34
330	Ministry of Commerce and Supply	1,09,89,95	81,12,34	1,25,71,95	1,21,76,69	3,95,26	1,22,71,95	3,00,00	0	0	55
352	Ministry of Cooperative and poverty Alleviation	26,21,36	20,78,04	13,39,02	12,64,17	74,85	4,19,75	0	9,19,27	0	-36
365	Ministry of Federal Affairs and Local Development	10,56,36,08	5,69,05,95	7,74,00,26	7,43,43,87	30,56,39	2,65,80,60	3,43,63,49	1,64,56,17	2	36
371	Ministry of Labour and Employment	48,00,08	30,23,20	29,80,08	27,95,39	1,84,69	29,80,08	0	0	0	-1
04.2	Agriculture, forestry, fishing and hunting	22,51,22,27	26,60,74,13	30,91,36,24	17,73,29,15	13,18,07,09	25,32,26,14	4,54,31,89	1,04,78,21	8	16
312	Ministry of Agriculture Development	8,70,03,92	10,29,93,14	12,29,71,41	11,33,93,66	95,77,75	10,45,33,48	1,41,91,88	42,46,05	3	19
329	Ministry of Forestry and Soil Conservation	4,14,64,29	4,85,32,87	4,99,17,96	3,64,32,89	1,34,85,07	4,22,82,10	72,81,78	3,54,08	1	3
336	Ministry of Land Reforms and Management	1,49,45,69	1,98,30,74	1,83,55,26	1,42,35,14	41,20,12	1,83,55,26	0	0	0	-7
352	Ministry of Cooperative and poverty Alleviation	30,37,18	35,22,55	36,47,13	32,05,25	4,41,88	36,47,13	0	0	0	4
357	Ministry of Irrigation	7,86,71,19	9,06,91,21	11,09,51,18	75,62,21	10,33,88,97	8,34,21,84	2,16,51,26	58,78,08	3	22
365	Ministry of Federal Affairs and Local Development		5,03,62	32,93,30	25,00,00	7,93,30	9,86,33	23,06,97	0	0	5,54
04.3	Fuel and energy	11,15,34,69	13,23,85,08	18,73,47,60	2,56,42,33	16,17,05,27	5,31,08,36	3,29,91,10	10,12,48,14	5	42
307	Ministry of Industry	2,15,06	2,53,14	2,21,25	1,36,04	85,21	2,21,25	0	0	0	-13
308	Ministry of Energy	13,18,81	23,64,74	32,07,59	9,50,64	22,56,95	20,89,98	11,17,61	0	0	36
331	Ministry of Science Technology and Environment	2,16,92,38	1,65,06,68	2,47,75,78	2,45,55,65	2,20,13	65,55,54	1,82,20,24	0	1	50
501	MOF Policy Financing	8,83,08,44	11,32,60,52	15,91,42,98		15,91,42,98	4,42,41,59	1,36,53,25	10,12,48,14	4	41
04.4	Mining, manufacturing and construction	4,24,91	5,98,85	2,49,32,98	4,63,22	2,44,69,76	1,65,32,98	0	84,00,00	1	40,63
307	Ministry of Industry	4,24,91	5,98,85	5,32,98	4,63,22	69,76	5,32,98	0	0	0	-11
337	Ministry of Physical Infrastructure and Transport			2,44,00,00		2,44,00,00	1,60,00,00	0	84,00,00	1	0
04.5	Transport	25,15,91,37	28,46,36,81	33,00,44,62	6,71,24,18	26,29,20,44	25,20,86,77	4,50,57,09	3,29,00,76	8	16
325	Ministry of Culture, Tourism and Civil Aviation	33,23		0						0	0
337	Ministry of Physical Infrastructure and Transport	20,85,28,07	24,61,97,35	28,10,42,32	3,25,13,40	24,85,28,92	21,11,69,57	3,69,71,99	3,29,00,76	7	14
347	Mlnistry of Urban Development	40,12,59	64,77,36	62,29,85	21,59,40	40,70,45	62,29,85	0	0	0	-4

Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
365	Ministry of Federal Affairs and Local Development	3,25,17,48	2,81,62,10	3,96,41,81	3,24,51,38	71,90,43	3,15,56,71	80,85,10	0	1	41
501	MOF Policy Financing	65,00,00	38,00,00	31,30,64		31,30,64	31,30,64	0	0	0	-18
04.6	Communication	2,48,28,27	2,98,14,16	2,82,18,68	2,40,56,57	41,62,11	2,70,72,68	11,46,00	0	1	-5
331	Ministry of Science Technology and Environment	36,84,81	33,77,57	26,15,76	12,14,85	14,00,91	26,15,76	0	0	0	-23
332	Ministry of Science & Technology		2,09,24	0						0	-1,00
358	Ministry of Information and Communications	2,05,25,96	2,55,77,35	2,49,52,92	2,28,41,72	21,11,20	2,38,06,92	11,46,00	0	1	-2
501	MOF Policy Financing	6,17,50	6,50,00	6,50,00		6,50,00	6,50,00	0	0	0	0
04.7	Other industries	1,61,51,62	1,61,81,08	1,90,64,48	1,26,08,40	64,56,08	1,90,64,48	0	0	0	18
307	Ministry of Industry	83,41,93	93,69,67	1,20,25,62	87,90,16	32,35,46	1,20,25,62	0	0	0	28
325	Ministry of Culture, Tourism and Civil Aviation	78,09,69	68,11,41	70,38,86	38,18,24	32,20,62	70,38,86	0	0	0	3
04.8	R&D Economic affairs	29,24,72	37,65,80	45,29,45	34,37,05	10,92,40	35,24,05	10,05,40	0	0	20
308	Ministry of Energy	29,24,72	37,65,80	32,49,45	32,46,45	3,00	32,49,45	0	0	0	-14
357	Ministry of Irrigation			12,80,00	1,90,60	10,89,40	2,74,60	10,05,40	0	0	0
04.9	Economic affairs n.e.c.		2,94,76	11,25,00	1,80,00	9,45,00	2,75,00	0	8,50,00	0	2,82
305	Ministry of Finance		2,94,76	2,75,00	1,80,00	95,00	2,75,00	0	0	0	-7
501	MOF Policy Financing			8,50,00		8,50,00	0	0	8,50,00	0	0
ENVIRONMENTAL PROTECTION		1,26,15,45	1,11,83,10	2,03,03,18	52,44,16	1,50,59,02	94,42,93	16,14,80	92,45,45	1	82
05.1	Waste management	5,35,42	24,08,33	1,17,31,21	54,12	1,16,77,09	37,83,97	0	79,47,24	0	3,87
347	Ministry of Urban Development	5,35,42	6,08,33	4,89,56	54,12	4,35,44	4,89,56	0	0	0	-20
501	MOF Policy Financing		18,00,00	1,12,41,65		1,12,41,65	32,94,41	0	79,47,24	0	5,25
05.2	Waste water management	2,71,77	7,25,34	10,01,91	4,29,21	5,72,70	6,01,91	4,00,00	0	0	38
347	Ministry of Urban Development	2,71,77	4,37,46	7,51,67	4,13,25	3,38,42	3,51,67	4,00,00	0	0	72
357	Ministry of Irrigation		2,87,88	2,50,24	15,96	2,34,28	2,50,24	0	0	0	-13
05.4	Protection of biodiversity and landscape		2,32	1,54,14	1,38,35	15,79	0	1,54,14	0	0	65,44
329	Ministry of Forestry and Soil Conservation		2,32	1,54,14	1,38,35	15,79	0	1,54,14	0	0	65,44
05.6	Environmental protection n.e.c.	1,18,08,26	80,47,11	74,15,92	46,22,48	27,93,44	50,57,05	10,60,66	12,98,21	0	-8
331	Ministry of Science Technology and Environment	24,26,55	18,66,52	27,68,21	20,07,19	7,61,02	17,79,22	9,88,99	0	0	48
347	Mnistry of Urban Development	56,09,50	59,84,95	46,45,92	26,13,50	20,32,42	32,76,04	71,67	12,98,21	0	-22
365	Ministry of Federal Affairs and Local Development	21,27,57	1,95,64	1,79	1,79		1,79	0	0	0	-99
501	MOF Policy Financing	16,44,64		0						0	0

Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
HOUSING AND COMMUNITY AMENITIES		9,43,70,28	10,66,12,44	14,32,63,19	5,09,72,61	9,22,90,58	7,89,32,96	2,58,59,57	3,84,70,66	4	34
06.1	Housing development	1,01,64,58	1,37,54,90	1,58,89,68	52,46,44	1,06,43,24	1,16,86,02	42,03,66	0	0	16
347	Ministry of Urban Development	1,01,64,58	1,37,54,90	1,58,89,68	52,46,44	1,06,43,24	1,16,86,02	42,03,66	0	0	16
06.2	Community development		6,86,44	10,00,00	10,00,00		10,00,00	0	0	0	46
365	Ministry of Federal Affairs and Local Development		6,86,44	10,00,00	10,00,00		10,00,00	0	0	0	46
06.3	Water supply	6,15,53,89	6,16,20,64	9,25,21,72	4,17,29,21	5,07,92,51	5,23,32,88	52,70,18	3,49,18,66	2	50
337	Ministry of Physical Infrastructure and Transport	15,44,93		0						0	0
347	Ministry of Urban Development	4,49,88,75	5,33,85,60	6,93,17,19	3,59,54,94	3,33,62,25	4,27,15,58	15,82,95	2,50,18,66	2	30
365	Ministry of Federal Affairs and Local Development	54,61,54	18,08,17	57,74,27	57,74,27		20,87,04	36,87,23	0	0	2,19
501	MOF Policy Financing	95,58,67	64,26,87	1,74,30,26		1,74,30,26	75,30,26	0	99,00,00	0	1,71
06.6	Housing and community amenities n.e.c.	2,26,51,81	3,05,50,46	3,38,51,79	29,96,96	3,08,54,83	1,39,14,06	1,63,85,73	35,52,00	1	11
365	Ministry of Federal Affairs and Local Development	2,26,51,81	3,05,50,46	3,38,51,79	29,96,96	3,08,54,83	1,39,14,06	1,63,85,73	35,52,00	1	11
HEALTH		19,87,55,17	22,87,01,55	22,47,54,70	19,21,21,65	3,26,33,05	13,95,06,36	7,47,19,24	1,05,29,10	6	-2
07.1	Medical products, appliances and equipment	88,61,67	54,03,30	70,62,40	45,63,60	24,98,80	9,04,00	19,00,00	42,58,40	0	31
370	Ministry of Health and Population	88,61,67	54,03,30	70,62,40	45,63,60	24,98,80	9,04,00	19,00,00	42,58,40	0	31
07.2	Out-patient services	2,33,09,80	2,30,53,70	3,39,95,49	3,11,10,91	28,84,58	61,88,42	2,30,36,37	47,70,70	1	47
330	Ministry of Commerce and Supply	9,00,00	9,80,00	9,75,00	9,75,00		9,75,00	0	0	0	-1
370	Ministry of Health and Population	2,24,09,80	2,20,73,70	3,30,20,49	3,01,35,91	28,84,58	52,13,42	2,30,36,37	47,70,70	1	50
07.3	Hospital services	5,29,79,51	6,61,91,31	6,18,44,34	5,96,16,74	22,27,60	5,51,10,36	67,33,98	0	2	-7
314	Ministry of Home	21,78,83	27,76,60	25,30,57	18,26,57	7,04,00	25,30,57	0	0	0	-9
345	Ministry of Defence	35,45,95	39,94,90	41,10,62	38,75,67	2,34,95	41,10,62	0	0	0	3
370	Ministry of Health and Population	3,57,45,31	3,94,00,23	3,42,03,15	3,29,14,50	12,88,65	2,74,69,17	67,33,98	0	1	-13
601	MOF Staff Benifits and Retirement Benefits	1,15,09,42	2,00,19,58	2,10,00,00	2,10,00,00		2,10,00,00	0	0	1	5
07.4	Public health services	9,80,03,50	11,69,31,26	10,72,35,16	8,25,88,24	2,46,46,92	6,51,82,15	4,05,53,01	15,00,00	3	-8
370	Ministry of Health and Population	9,80,03,50	11,69,31,26	10,72,35,16	8,25,88,24	2,46,46,92	6,51,82,15	4,05,53,01	15,00,00	3	-8
07.5	R&D Health	1,56,00,69	1,71,21,98	1,46,17,31	1,42,42,16	3,75,15	1,21,21,43	24,95,88	0	0	-15
370	Ministry of Health and Population	1,56,00,69	1,71,21,98	1,46,17,31	1,42,42,16	3,75,15	1,21,21,43	24,95,88	0	0	-15
RECREATION,CULTURE AND RELIGION		1,42,22,41	2,06,61,01	1,90,64,43	1,72,06,60	18,57,83	1,85,05,69	5,58,74	0	0	-8
08.1	Recreational and sporting services	49,27,30	86,83,94	66,43,66	66,35,85	7,81	66,18,16	25,50	0	0	-23
343	Ministry of Youth and Sports	49,27,30	86,83,94	66,43,66	66,35,85	7,81	66,18,16	25,50	0	0	-23

Service and Functions		2011/12 Actual Expenditure	2010/11 Actual (Provisional )	2012/13 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
08.2	Cultural services	68,25,73	97,85,49	99,15,94	88,78,30	10,37,64	99,15,94	0	0	0	1
325	Ministry of Culture, Tourism and Civil Aviation	64,40,05	93,70,02	95,82,44	85,44,80	10,37,64	95,82,44	0	0	0	2
365	Ministry of Federal Affairs and Local Development	3,85,68	4,15,47	3,33,50	3,33,50		3,33,50	0	0	0	-20
08.3	Broadcasting and publishing services	24,69,38	21,91,58	25,04,83	16,92,45	8,12,38	19,71,59	5,33,24	0	0	14
358	Ministry of Information and Communications	24,69,38	21,91,58	25,04,83	16,92,45	8,12,38	19,71,59	5,33,24	0	0	14
EDUCATION		54,98,69,62	62,05,30,16	63,43,13,97	63,24,87,68	18,26,29	51,26,06,93	12,17,07,04	0	16	2
09.1	Pre-primary and primary education	17,69,25,03	20,85,65,70	21,99,13,38	21,98,94,22	19,16	21,61,91,01	37,22,37	0	5	5
350	Ministry of Education	17,69,25,03	20,85,65,70	21,99,13,38	21,98,94,22	19,16	21,61,91,01	37,22,37	0	5	5
09.2	Secondary education	8,75,03,97	10,34,68,62	10,51,30,13	10,51,30,13		10,51,30,13	0	0	3	2
350	Ministry of Education	8,75,03,97	10,34,68,62	10,51,30,13	10,51,30,13		10,51,30,13	0	0	3	2
09.5	Education not definable by level	18,69,70,69	19,81,38,72	17,98,39,77	17,87,89,04	10,50,73	7,84,80,51	10,13,59,26	0	4	-9
350	Ministry of Education	18,69,70,69	19,81,38,72	17,98,39,77	17,87,89,04	10,50,73	7,84,80,51	10,13,59,26	0	4	-9
09.6	Subsidiary services to education	9,84,69,93	10,92,14,20	12,57,76,19	12,51,54,79	6,21,40	11,27,85,62	1,29,90,57	0	3	15
350	Ministry of Education	9,84,69,93	10,92,14,20	12,57,76,19	12,51,54,79	6,21,40	11,27,85,62	1,29,90,57	0	3	15
09.8	Education n.e.c.		11,42,92	36,54,50	35,19,50	1,35,00	19,66	36,34,84	0	0	2,20
350	Ministry of Education		11,42,92	36,54,50	35,19,50	1,35,00	19,66	36,34,84	0	0	2,20
SOCIAL PROTECTION		9,96,00,94	10,58,16,14	11,83,16,97	11,58,67,80	24,49,17	11,29,76,24	45,38,85	8,01,88	3	12
10.4	Family and children	91,38,78	72,43,85	90,78,40	88,78,40	2,00,00	62,65,10	26,63,30	1,50,00	0	25
365	Ministry of Federal Affairs and Local Development	80,06,38	57,71,09	28,13,30	26,13,30	2,00,00	0	26,63,30	1,50,00	0	-51
370	Ministry of Health and Population	11,32,40	14,72,76	62,65,10	62,65,10		62,65,10	0	0	0	3,25
10.7	Social exclusion n.e.c.	8,02,66,14	8,61,61,49	9,73,77,59	9,73,77,59		9,63,77,59	10,00,00	0	2	13
365	Ministry of Federal Affairs and Local Development	8,02,66,14	8,61,61,49	9,73,77,59	9,73,77,59		9,63,77,59	10,00,00	0	2	13
10.8	R&D Social protection		11,03,62	7,33,02	7,04,52	28,50	7,33,02	0	0	0	-34
371	Ministry of Labour and Employment		11,03,62	7,33,02	7,04,52	28,50	7,33,02	0	0	0	-34
10.9	Social protection n.e.c.	1,01,96,02	1,13,07,18	1,11,27,96	89,07,29	22,20,67	96,00,53	8,75,55	6,51,88	0	-2
340	Ministry of Women, Children & Social Welfare	1,01,96,02	1,04,02,39	1,02,23,96	89,07,29	13,16,67	86,96,53	8,75,55	6,51,88	0	-2
349	Ministry of Peace & Reconstruction		9,04,79	9,04,00		9,04,00	9,04,00	0	0	0	0
Total		2,95,41,33,35	3,39,18,85,34	4,04,82,47,00	2,79,01,12,16	1,25,81,34,84	3,32,00,00,00	46,98,92,40	25,83,54,60	1,00	19

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

Fiscal Year 2012/13

Annex 2  
(Rs. in '000)

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
<b>Recurrent</b>	<b>240,652,550</b>	<b>30,615,273</b>	<b>271,267,823</b>	<b>7,743,393</b>	<b>279,011,216</b>
<b>21100 Wages and salaries</b>	<b>71,401,423</b>	<b>231,100</b>	<b>71,632,523</b>	<b>3,484</b>	<b>71,636,007</b>
21111 Salary	52,703,374	197,232	52,900,606	2,133	52,902,739
21112 Local Allowances	296,982	137	297,119	0	297,119
21114 Field Allowance	8,085	0	8,085	0	8,085
21119 Other Allowance	3,417,512	33,569	3,451,081	1,351	3,452,432
21121 Clothing	2,023,761	162	2,023,923	0	2,023,923
21122 Fooding	10,060,136	0	10,060,136	0	10,060,136
21123 Medical Expense	2,891,573	0	2,891,573	0	2,891,573
<b>22100 Rent &amp; Services</b>	<b>2,635,746</b>	<b>69,057</b>	<b>2,704,803</b>	<b>1,218</b>	<b>2,706,021</b>
22111 Water and Electricity	1,108,185	11,388	1,119,573	445	1,120,018
22112 Communication	453,014	26,617	479,631	773	480,404
22121 House Rent	970,791	19,657	990,448	0	990,448
22122 Other Rent	103,756	11,395	115,151	0	115,151
<b>22200 Operation &amp; Maintenance of Capital Assets</b>	<b>2,189,946</b>	<b>105,921</b>	<b>2,295,867</b>	<b>10,441</b>	<b>2,306,308</b>
22211 Fuel and Oil - Vehicles	1,393,591	58,083	1,451,674	3,758	1,455,432
22212 Operation & Maintenance	774,624	47,166	821,790	4,533	826,323
22213 Insurance	21,731	672	22,403	2,150	24,553
<b>22300 Offices Materials &amp; Services</b>	<b>2,246,629</b>	<b>215,889</b>	<b>2,462,518</b>	<b>61,290</b>	<b>2,523,808</b>
22311 General Office Expenses	2,146,191	208,949	2,355,140	60,740	2,415,880
22312 Feedds for Animals & Birds	2,830	0	2,830	0	2,830
22313 Books and Materials	10,338	553	10,891	0	10,891
22314 Fuel and Oil - For Administrative Purposes	35,506	5,535	41,041	550	41,591
22321 Repair and Maintenance of Public Property	51,764	852	52,616	0	52,616
<b>22400 Consultancy and Other Services fee</b>	<b>1,398,419</b>	<b>787,067</b>	<b>2,185,486</b>	<b>596,225</b>	<b>2,781,711</b>
22411 Consultancy and Services Expenses	1,162,067	770,983	1,933,050	589,145	2,522,195
22412 Other Services fee	236,352	16,084	252,436	7,080	259,516
<b>22500 Program Expenses</b>	<b>6,383,962</b>	<b>4,832,111</b>	<b>11,216,073</b>	<b>2,079,259</b>	<b>13,295,332</b>
22511 Employee Training	263,785	40,189	303,974	15,460	319,434
22512 Skill Development and Awareness Training Program	510,978	186,433	697,411	332,540	1,029,951
22521 Production Materials/Services	284,062	2,700	286,762	0	286,762
22522 Program Expenses	4,931,040	2,735,918	7,666,958	888,694	8,555,652
22531 Medicine Purchases	394,097	1,866,871	2,260,968	842,565	3,103,533

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
<b>22600 Monitoring,Evaluation &amp; Travelling Expenses</b>	<b>1,575,362</b>	<b>180,525</b>	<b>1,755,887</b>	<b>34,194</b>	<b>1,790,081</b>
22611 Monitoring & Evaluation Expenses	1,066,770	153,680	1,220,450	25,394	1,245,844
22612 Travelling Expenses	472,119	16,585	488,704	8,800	497,504
22613 Travelling Expenses of VIPs & Delegations	34,253	10,260	44,513	0	44,513
22614 Other Travelling Expenses	2,220	0	2,220	0	2,220
<b>22700 Miscellaneous</b>	<b>530,806</b>	<b>420,309</b>	<b>951,115</b>	<b>9,060</b>	<b>960,175</b>
22711 Miscellaneous	530,806	420,309	951,115	9,060	960,175
<b>22900 Recurrent Contingencies</b>	<b>14,044,463</b>	<b>106,986</b>	<b>14,151,449</b>	<b>3,493</b>	<b>14,154,942</b>
22911 Recurrent Contingencies	14,044,463	106,986	14,151,449	3,493	14,154,942
<b>24100 Interest on Foreign Foreign</b>	<b>4,341,978</b>	<b>0</b>	<b>4,341,978</b>	<b>0</b>	<b>4,341,978</b>
24111 Interest on Foreign Loan	4,341,978	0	4,341,978	0	4,341,978
<b>24200 Interest on Internal Loan</b>	<b>14,897,165</b>	<b>0</b>	<b>14,897,165</b>	<b>0</b>	<b>14,897,165</b>
24211 Interest on Internal Loan	14,897,165	0	14,897,165	0	14,897,165
<b>25100 Subsidies to Public Corporations</b>	<b>605,483</b>	<b>0</b>	<b>605,483</b>	<b>535,073</b>	<b>1,140,556</b>
25111 Operating Subsidy - Non-Financial Corporations	452,633	0	452,633	535,073	987,706
25112 Capital Subsidy - Non-Financial Corporations	152,850	0	152,850	0	152,850
<b>25200 Subsidies to Private Enterprises</b>	<b>3,148,186</b>	<b>24,910</b>	<b>3,173,096</b>	<b>310,366</b>	<b>3,483,462</b>
25211 Operating Subsidies to Non-Financial Private Enterprises	1,200	300	1,500	0	1,500
25212 Capital Subsidies to Non-Financial Private Enterprises	3,146,986	24,610	3,171,596	310,366	3,481,962
<b>26200 Grant to Social Service</b>	<b>109</b>	<b>0</b>	<b>109</b>	<b>0</b>	<b>109</b>
26211 International Membership Fee& Assistance	109	0	109	0	109
<b>26300 Grant to Local body</b>	<b>19,416,136</b>	<b>5,169,812</b>	<b>24,585,948</b>	<b>1,617,789</b>	<b>26,203,737</b>
26311 Unconditional Recurrent Grant to Local Bodies	3,740,584	59,068	3,799,652	0	3,799,652
26312 Conditional Recurrent Grant to Local Bodies	3,201,597	1,580,843	4,782,440	12,000	4,794,440
26321 Unconditional Capital Grant to Local Bodies	6,682,585	60,028	6,742,613	0	6,742,613
26322 Conditional Capital Grant to Local Bodies	5,791,370	3,469,873	9,261,243	1,605,789	10,867,032
<b>26400 Grant to Social Service</b>	<b>60,984,429</b>	<b>17,120,463</b>	<b>78,104,892</b>	<b>2,478,229</b>	<b>80,583,121</b>
26411 Unconditional Recurrent Grant to Government Agencies,Committees & Boards	31,766,936	1,064,825	32,831,761	0	32,831,761
26412 Conditional Recurrent Grant to Government Agencies,Committees & Boards	24,167,673	6,950,063	31,117,736	534,919	31,652,655
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	170,464	2,950	173,414	24,885	198,299
26421 Unconditional Capital Grant to Government Agencies,Committees & Boards	79,668	0	79,668	0	79,668

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
26422 Conditional Recurrent Grant to Government Agencies, Committees & Boards	107,500	294,100	401,600	36,400	438,000
26423 Unconditional Capital Grant to Other Institutions & Individuals	4,692,188	8,808,525	13,500,713	1,882,025	15,382,738
<b>27100 Social Security</b>	<b>9,852,263</b>	<b>53,000</b>	<b>9,905,263</b>	<b>0</b>	<b>9,905,263</b>
27111 Conditional Social Security Subsidy	9,852,263	53,000	9,905,263	0	9,905,263
<b>27200 Scholarships</b>	<b>825,016</b>	<b>1,298,123</b>	<b>2,123,139</b>	<b>3,272</b>	<b>2,126,411</b>
27211 Scholarships	825,016	1,298,123	2,123,139	3,272	2,126,411
<b>27300 Retirement Benefits</b>	<b>23,974,548</b>	<b>0</b>	<b>23,974,548</b>	<b>0</b>	<b>23,974,548</b>
27311 Pensions and Disability Allowance	23,971,298	0	23,971,298	0	23,971,298
27312 Gratuity	2,075	0	2,075	0	2,075
27313 Accumulated Leave	595	0	595	0	595
27314 Medical Facility	580	0	580	0	580
<b>28100 property Related Expenditure</b>	<b>9,881</b>	<b>0</b>	<b>9,881</b>	<b>0</b>	<b>9,881</b>
28141 Land Rent	9,881	0	9,881	0	9,881
<b>28200 Refunds</b>	<b>190,600</b>	<b>0</b>	<b>190,600</b>	<b>0</b>	<b>190,600</b>
28211 Revenue Refund	600	0	600	0	600
28212 Judicial Refund	10,000	0	10,000	0	10,000
28213 Other Refund	180,000	0	180,000	0	180,000
<b>Capital</b>	<b>48,020,585</b>	<b>14,654,366</b>	<b>62,674,951</b>	<b>3,459,659</b>	<b>66,134,610</b>
<b>29100 Land</b>	<b>3,291,817</b>	<b>286,000</b>	<b>3,577,817</b>	<b>0</b>	<b>3,577,817</b>
29111 Land Acquisition	3,291,817	286,000	3,577,817	0	3,577,817
<b>29200 Building</b>	<b>4,866,736</b>	<b>1,996,077</b>	<b>6,862,813</b>	<b>1,900</b>	<b>6,864,713</b>
29211 Building Purchase	19,250	16,250	35,500	0	35,500
29221 Building Construction	4,748,490	1,977,647	6,726,137	1,900	6,728,037
29231 Capital Formation - Building	98,996	2,180	101,176	0	101,176
<b>29300 Furniture &amp; Fittings</b>	<b>363,788</b>	<b>32,671</b>	<b>396,459</b>	<b>10,882</b>	<b>407,341</b>
29311 Furniture & Fixtures	363,788	32,671	396,459	10,882	407,341
<b>29400 Vehicles</b>	<b>359,796</b>	<b>245,787</b>	<b>605,583</b>	<b>18,318</b>	<b>623,901</b>
29411 Vehicles	359,796	245,787	605,583	18,318	623,901
<b>29500 Plant &amp; Machinery</b>	<b>2,090,796</b>	<b>756,361</b>	<b>2,847,157</b>	<b>180,437</b>	<b>3,027,594</b>
29511 Plant & Machinery	2,090,796	756,361	2,847,157	180,437	3,027,594
<b>29600 Civil Works</b>	<b>34,117,719</b>	<b>9,456,559</b>	<b>43,574,278</b>	<b>2,731,260</b>	<b>46,305,538</b>



Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
29611 Civil Works - Construction	33,632,671	9,299,302	42,931,973	2,600,822	45,532,795
29621 Capital Formation	485,048	157,257	642,305	130,438	772,743
<b>29700 Capital Research &amp; Consultancy</b>	<b>857,119</b>	<b>1,843,411</b>	<b>2,700,530</b>	<b>516,862</b>	<b>3,217,392</b>
29711 Capital Research & Consultancy	826,418	1,840,321	2,666,739	516,862	3,183,601
29712 Software Development and Purchase	30,701	3,090	33,791	0	33,791
<b>29800 Capital Contingencies</b>	<b>2,072,814</b>	<b>37,500</b>	<b>2,110,314</b>	<b>0</b>	<b>2,110,314</b>
29811 Capital Contingencies	2,072,814	37,500	2,110,314	0	2,110,314
<b>Financing</b>	<b>43,326,865</b>	<b>4,439,444</b>	<b>47,766,309</b>	<b>11,912,565</b>	<b>59,678,874</b>
<b>31100 Net Internal Loan</b>	<b>4,367,772</b>	<b>3,982,801</b>	<b>8,350,573</b>	<b>11,878,548</b>	<b>20,229,121</b>
31111 Internal Loan to Corporations	4,367,772	3,982,801	8,350,573	11,878,548	20,229,121
<b>31200 Net Investment</b>	<b>8,108,030</b>	<b>456,643</b>	<b>8,564,673</b>	<b>34,017</b>	<b>8,598,690</b>
31211 Share Investments- Corporations	5,278,030	456,643	5,734,673	34,017	5,768,690
31221 Foreign Share Investments	2,830,000	0	2,830,000	0	2,830,000
<b>32100 External - Net Borrowing</b>	<b>15,845,713</b>	<b>0</b>	<b>15,845,713</b>	<b>0</b>	<b>15,845,713</b>
32111 External Amortization	15,845,713	0	15,845,713	0	15,845,713
<b>32200 Domestic Net Borrowing</b>	<b>15,005,350</b>	<b>0</b>	<b>15,005,350</b>	<b>0</b>	<b>15,005,350</b>
32211 Domestic Amortization	15,005,350	0	15,005,350	0	15,005,350
<b>Grand Total</b>	<b>332,000,000</b>	<b>49,709,083</b>	<b>381,709,083</b>	<b>23,115,617</b>	<b>404,824,700</b>

# Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2012/13

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>	3,570,500	3,384	15,675,259	1,672,957	63,968,004	41,690,859	126,580,963
<b>1.1 Executive and legislative organs, financial, fiscal affairs and</b>	3,075,000	0	2,282,475	353,949	47,982,481	26,508,808	80,202,713
101 President	0	0	0	0	55,267	164,105	219,372
102 Deputy President	0	0	0	0	23,541	7,303	30,844
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	179,810	2,371	182,181
206 Commission for Investigation of Abuse of Authority	0	0	0	0	130,181	2,362	132,543
208 Office of the Auditor General	0	0	0	0	220,311	58,868	279,179
301 Prime Minister and Council of Minister's Office	3,075,000	0	0	0	403,787	14,327	3,493,114
305 Ministry of Finance	0	0	1,108,988	20,887	2,355,083	441,943	3,926,901
326 Ministry of Foreign Affairs	0	0	8,106	0	1,810,846	63,051	1,882,003
347 Ministry of Urban Development	0	0	540,144	93,254	0	0	633,398
352 Ministry of Cooperative and poverty Alleviation	0	0	293,313	13,308	0	0	306,621
356 Ministry of General Administration	0	0	27,260	0	0	0	27,260
365 Ministry of Federal Affairs and Local Development	0	0	104,664	36,500	3,203	0	144,367
501 MOF Policy Financing	0	0	0	0	0	7,298,708	7,298,708
503 MOF External Debt Service (Multilateral)	0	0	0	0	3,527,131	12,241,139	15,768,270
504 MOF External Debt Service (Bilateral)	0	0	0	0	814,847	3,604,574	4,419,421
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	28,194,956	0	28,194,956
602 MOF Miscellaneous	0	0	200,000	190,000	10,263,518	2,610,057	13,263,575
<b>1.3 General services</b>	0	0	1,136,793	114,235	946,117	64,069	2,261,214
210 Public Service Commission	0	0	134,943	0	160,670	31,338	326,951
325 Ministry of Culture, Tourism and Civil Aviation	0	0	132,940	10,000	0	0	142,940
326 Ministry of Foreign Affairs	0	0	253,038	49,500	0	0	302,538
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	2,590	0	2,590
347 Ministry of Urban Development	0	0	152,613	0	280,000	6,743	439,356
356 Ministry of General Administration	0	0	372,040	19,509	56,573	0	448,122
391 National Planning Commission Secreterate	0	0	91,219	35,226	446,284	25,988	598,717
<b>1.6 General public services n.e.c.</b>	95,500	2,346	2,233,609	1,204,773	142,241	112,632	3,791,101
212 Election Commission	0	0	2,198,978	1,000,000	138,110	23,976	3,361,064
214 National Human Rights Commission	95,500	2,346	0	0	0	0	97,846
314 Ministry of Home	0	0	7,231	22,573	0	0	29,804
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	4,131	48,656	52,787

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	0	0	0	182,200	0	0	182,200
365 Ministry of Federal Affairs and Local Development	0	0	27,400	0	0	0	27,400
501 MOF Policy Financing	0	0	0	0	0	40,000	40,000
<b>1.7 Public debt transactions</b>	0	0	0	0	14,897,165	15,005,350	29,902,515
502 MOF Domestic Debt Service	0	0	0	0	14,897,165	15,005,350	29,902,515
<b>1.8 Transfers of a general character between levels of govern</b>	400,000	1,038	10,022,382	0	0	0	10,423,420
365 Ministry of Federal Affairs and Local Development	400,000	1,038	10,022,382	0	0	0	10,423,420
<b>02 DEFENCE</b>	0	0	18,554,443	1,930,465	653,584	2,474,943	23,613,435
<b>2.1 Military defence</b>	0	0	18,554,443	1,930,465	652,913	142,667	21,280,488
307 Ministry of Industry	0	0	0	0	127,165	126,717	253,882
345 Ministry of Defence	0	0	18,554,443	1,930,465	525,748	15,950	21,026,606
<b>2.2 Civil defence</b>	0	0	0	0	0	2,244,550	2,244,550
501 MOF Policy Financing	0	0	0	0	0	2,244,550	2,244,550
<b>2.5 Defence n.e.c.</b>	0	0	0	0	671	87,726	88,397
347 Ministry of Urban Development	0	0	0	0	671	87,726	88,397
<b>03 PUBLIC ORDER AND SAFETY</b>	7,197,114	740,618	25,496,314	2,816,722	2,363,846	145,008	38,759,622
<b>3.1 Police services</b>	0	0	19,467,427	1,139,972	0	0	20,607,399
314 Ministry of Home	0	0	19,467,427	1,139,972	0	0	20,607,399
<b>3.2 Fire-protection services</b>	0	0	0	0	4,090	0	4,090
314 Ministry of Home	0	0	0	0	4,090	0	4,090
<b>3.3 Law courts</b>	0	0	201,225	304,796	1,607,556	80,963	2,194,540
204 Courts	0	0	189,535	301,016	1,274,602	1,155	1,766,308
216 Office of the Attorney General	0	0	0	0	270,217	65,035	335,252
218 Council of Justice	0	0	0	0	13,290	7,203	20,493
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	8,196	3,000	49,447	7,570	68,213
371 Ministry of Labour and Employment	0	0	3,494	780	0	0	4,274
<b>3.4 Prisons</b>	0	0	664,724	155,983	0	0	820,707
314 Ministry of Home	0	0	664,724	155,983	0	0	820,707
<b>3.6 Public order and safety n.e.c.</b>	7,197,114	740,618	5,162,938	1,215,971	752,200	64,045	15,132,886
301 Prime Minister and Council of Minister's Office	0	0	17,500	900,400	110,430	14,645	1,042,975
314 Ministry of Home	0	0	788,436	303,771	641,770	49,400	1,783,377

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	7,197,114	740,618	4,357,002	11,800	0	0	12,306,534
<b>04 ECONOMIC AFFAIRS</b>	15,476,060	2,402,005	16,091,890	40,740,361	8,574,152	16,584,568	99,869,036
<b>4.1 General economic, commercial and labour affairs</b>	3,822,360	253,164	5,235,652	87,955	0	30,000	9,429,131
330 Ministry of Commerce and Supply	0	0	1,217,669	9,526	0	30,000	1,257,195
352 Ministry of Cooperative and poverty Alleviation	126,417	7,485	0	0	0	0	133,902
365 Ministry of Federal Affairs and Local Development	3,566,190	238,629	3,868,197	67,010	0	0	7,740,026
371 Ministry of Labour and Employment	129,753	7,050	149,786	11,419	0	0	298,008
<b>4.2 Agriculture, forestry, fishing and hunting</b>	9,207,971	1,596,474	5,549,934	11,353,954	2,975,010	230,281	30,913,624
312 Ministry of Agriculture Development	8,793,281	606,107	2,474,998	337,259	71,087	14,409	12,297,141
329 Ministry of Forestry and Soil Conservation	122,589	130,032	2,094,809	1,176,591	1,425,891	41,884	4,991,796
336 Ministry of Land Reforms and Management	34,274	89,996	131,349	174,416	1,257,891	147,600	1,835,526
352 Ministry of Cooperative and poverty Alleviation	0	0	108,704	17,800	211,821	26,388	364,713
357 Ministry of Irrigation	7,827	691,009	740,074	9,647,888	8,320	0	11,095,118
365 Ministry of Federal Affairs and Local Development	250,000	79,330	0	0	0	0	329,330
<b>4.3 Fuel and energy</b>	2,047,625	413,112	464,606	2,626,286	52,002	13,131,129	18,734,760
307 Ministry of Industry	6,698	168	0	0	6,906	8,353	22,125
308 Ministry of Energy	0	0	58,218	149,668	36,846	76,027	320,759
331 Ministry of Science Technology and Environment	2,040,927	20,013	406,388	0	8,250	2,000	2,477,578
501 MOF Policy Financing	0	392,931	0	2,476,618	0	13,044,749	15,914,298
<b>4.4 Mining, manufacturing and construction</b>	0	0	46,322	2,446,976	0	0	2,493,298
307 Ministry of Industry	0	0	46,322	6,976	0	0	53,298
337 Ministry of Physical Infrastructure and Transport	0	0	0	2,440,000	0	0	2,440,000
<b>4.5 Transport</b>	0	0	3,412,558	23,581,058	3,299,860	2,710,986	33,004,462
337 Ministry of Physical Infrastructure and Transport	0	0	165,991	22,848,781	3,085,349	2,004,111	28,104,232
347 Ministry of Urban Development	0	0	1,429	13,234	214,511	393,811	622,985
365 Ministry of Federal Affairs and Local Development	0	0	3,245,138	719,043	0	0	3,964,181
501 MOF Policy Financing	0	0	0	0	0	313,064	313,064
<b>4.6 Communication</b>	0	0	396,088	73,570	2,009,569	342,641	2,821,868
331 Ministry of Science Technology and Environment	0	0	0	0	121,485	140,091	261,576
358 Ministry of Information and Communications	0	0	396,088	8,570	1,888,084	202,550	2,495,292
501 MOF Policy Financing	0	0	0	65,000	0	0	65,000
<b>4.7 Other industries</b>	379,044	30,315	662,085	570,262	219,711	45,031	1,906,448

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
307 Ministry of Industry	379,044	30,315	438,824	260,262	61,148	32,969	1,202,562
325 Ministry of Culture, Tourism and Civil Aviation	0	0	223,261	310,000	158,563	12,062	703,886
<b>4.8 R&amp;D Economic affairs</b>	19,060	108,940	324,645	300	0	0	452,945
308 Ministry of Energy	0	0	324,645	300	0	0	324,945
357 Ministry of Irrigation	19,060	108,940	0	0	0	0	128,000
<b>4.9 Economic affairs n.e.c.</b>	0	0	0	0	18,000	94,500	112,500
305 Ministry of Finance	0	0	0	0	18,000	9,500	27,500
501 MOF Policy Financing	0	0	0	0	0	85,000	85,000
<b>05 ENVIRONMENTAL PROTECTION</b>	0	1,124,165	345,643	262,062	178,773	119,675	2,030,318
<b>5.1 Waste management</b>	0	1,124,165	5,412	43,544	0	0	1,173,121
347 Ministry of Urban Development	0	0	5,412	43,544	0	0	48,956
501 MOF Policy Financing	0	1,124,165	0	0	0	0	1,124,165
<b>5.2 Waste water management</b>	0	0	1,596	23,428	41,325	33,842	100,191
347 Ministry of Urban Development	0	0	0	0	41,325	33,842	75,167
357 Ministry of Irrigation	0	0	1,596	23,428	0	0	25,024
<b>5.4 Protection of biodiversity and landscape</b>	0	0	0	0	13,835	1,579	15,414
329 Ministry of Forestry and Soil Conservation	0	0	0	0	13,835	1,579	15,414
<b>5.6 Environmental protection n.e.c.</b>	0	0	338,635	195,090	123,613	84,254	741,592
331 Ministry of Science Technology and Environment	0	0	81,750	3,340	118,969	72,762	276,821
347 Ministry of Urban Development	0	0	256,706	191,750	4,644	11,492	464,592
365 Ministry of Federal Affairs and Local Development	0	0	179	0	0	0	179
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	577,427	1,613,026	4,099,110	6,960,183	420,724	655,849	14,326,319
<b>6.1 Housing development</b>	0	0	117,206	737,279	407,438	327,045	1,588,968
347 Ministry of Urban Development	0	0	117,206	737,279	407,438	327,045	1,588,968
<b>6.2 Community development</b>	0	0	100,000	0	0	0	100,000
365 Ministry of Federal Affairs and Local Development	0	0	100,000	0	0	0	100,000
<b>6.3 Water supply</b>	577,427	1,613,026	3,582,208	3,137,421	13,286	328,804	9,252,172
347 Ministry of Urban Development	0	0	3,582,208	3,007,421	13,286	328,804	6,931,719
365 Ministry of Federal Affairs and Local Development	577,427	0	0	0	0	0	577,427
501 MOF Policy Financing	0	1,613,026	0	130,000	0	0	1,743,026
<b>6.6 Housing and community amenities n.e.c.</b>	0	0	299,696	3,085,483	0	0	3,385,179

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365 Ministry of Federal Affairs and Local Development	0	0	299,696	3,085,483	0	0	3,385,179
<b>07 HEALTH</b>	11,108,993	2,685,496	8,039,462	574,729	63,710	3,080	22,475,470
<b>7.1 Medical products, appliances and equipment</b>	0	0	456,360	249,880	0	0	706,240
370 Ministry of Health and Population	0	0	456,360	249,880	0	0	706,240
<b>7.2 Out-patient services</b>	2,201,458	164,284	891,683	122,774	17,950	1,400	3,399,549
330 Ministry of Commerce and Supply	0	0	97,500	0	0	0	97,500
370 Ministry of Health and Population	2,201,458	164,284	794,183	122,774	17,950	1,400	3,302,049
<b>7.3 Hospital services</b>	635,860	59,250	5,325,814	163,510	0	0	6,184,434
314 Ministry of Home	0	0	182,657	70,400	0	0	253,057
345 Ministry of Defence	0	0	387,567	23,495	0	0	411,062
370 Ministry of Health and Population	635,860	59,250	2,655,590	69,615	0	0	3,420,315
601 MOF Staff Benefits and Retirement Benefits	0	0	2,100,000	0	0	0	2,100,000
<b>7.4 Public health services</b>	8,155,918	2,461,602	102,906	3,090	0	0	10,723,516
370 Ministry of Health and Population	8,155,918	2,461,602	102,906	3,090	0	0	10,723,516
<b>7.5 R&amp;D Health</b>	115,757	360	1,262,699	35,475	45,760	1,680	1,461,731
370 Ministry of Health and Population	115,757	360	1,262,699	35,475	45,760	1,680	1,461,731
<b>08 RECREATION,CULTURE AND RELIGION</b>	0	0	756,935	781	963,725	185,002	1,906,443
<b>8.1 Recreational and sporting services</b>	0	0	663,585	781	0	0	664,366
343 Ministry of Youth and Sports	0	0	663,585	781	0	0	664,366
<b>8.2 Cultural services</b>	0	0	33,350	0	854,480	103,764	991,594
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	854,480	103,764	958,244
365 Ministry of Federal Affairs and Local Development	0	0	33,350	0	0	0	33,350
<b>8.3 Broadcasting and publishing services</b>	0	0	60,000	0	109,245	81,238	250,483
358 Ministry of Information and Communications	0	0	60,000	0	109,245	81,238	250,483
<b>09 EDUCATION</b>	39,414,061	120,639	23,765,305	61,990	69,402	0	63,431,397
<b>9.1 Pre-primary and primary education</b>	21,989,422	1,916	0	0	0	0	21,991,338
350 Ministry of Education	21,989,422	1,916	0	0	0	0	21,991,338
<b>9.2 Secondary education</b>	0	0	10,513,013	0	0	0	10,513,013
350 Ministry of Education	0	0	10,513,013	0	0	0	10,513,013
<b>9.5 Education not definable by level</b>	16,883,555	105,073	995,349	0	0	0	17,983,977
350 Ministry of Education	16,883,555	105,073	995,349	0	0	0	17,983,977

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>9.6 Subsidiary services to education</b>	189,134	150	12,256,943	61,990	69,402	0	12,577,619
350 Ministry of Education	189,134	150	12,256,943	61,990	69,402	0	12,577,619
<b>9.8 Education n.e.c.</b>	351,950	13,500	0	0	0	0	365,450
350 Ministry of Education	351,950	13,500	0	0	0	0	365,450
<b>10 SOCIAL PROTECTION</b>	918,701	126,567	10,668,079	118,350	0	0	11,831,697
<b>10.4 Family and children</b>	171,330	0	716,510	20,000	0	0	907,840
365 Ministry of Federal Affairs and Local Development	171,330	0	90,000	20,000	0	0	281,330
370 Ministry of Health and Population	0	0	626,510	0	0	0	626,510
<b>10.7 Social exclusion n.e.c.</b>	0	0	9,737,759	0	0	0	9,737,759
365 Ministry of Federal Affairs and Local Development	0	0	9,737,759	0	0	0	9,737,759
<b>10.8 R&amp;D Social protection</b>	0	0	70,452	2,850	0	0	73,302
371 Ministry of Labour and Employment	0	0	70,452	2,850	0	0	73,302
<b>10.9 Social protection n.e.c.</b>	747,371	126,567	143,358	95,500	0	0	1,112,796
340 Ministry of Women, Children & Social Welfare	747,371	126,567	143,358	5,100	0	0	1,022,396
349 Ministry of Peace & Reconstruction	0	0	0	90,400	0	0	90,400
<b>Total</b>	78,262,856	8,815,900	123,492,440	55,138,600	77,255,920	61,858,984	404,824,700
<b>Grant Total</b>	<b>87,078,756</b>		<b>178,631,040</b>		<b>139,114,904</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	87078756	21.51
2	Indirectly	178631040	44.13
3	Neutral	139114904	34.36

**Note : Gender Responsive Budget Classifications**

Basis of classification for Gender Responsive Budget are as follows :

- a) More than 50 percent of budget directly beneficial for women - Direct Responsive
- b) 20 to 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 Capacity Development	20
2	Women Participation in formulation and implementation of Program	20
3	Women's share in benefit	20
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	20
Total		100



# Function-wise Pro-poor budget (Including Financing), Fiscal Year 2012/13

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>15,544,030</b>	<b>275,449</b>	<b>67,669,733</b>	<b>43,091,751</b>	<b>126,580,963</b>
<b>1.1 Executive and legislative organs, financial, fiscal affairs and external relations</b>	<b>4,828,434</b>	<b>26,622,949</b>	<b>48,511,522</b>	<b>26,622,949</b>	<b>80,202,713</b>
101 President	0	0	55,267	164,105	219,372
102 Deputy President	0	0	23,541	7,303	30,844
202 Constituent Assembly / Legislature - Parliament	0	0	179,810	2,371	182,181
206 Commission for Investigation of Abuse of Authority	0	0	130,181	2,362	132,543
208 Office of the Auditor General	0	0	220,311	58,868	279,179
301 Prime Minister and Council of Minister's Office	3,075,000	0	403,787	14,327	3,493,114
305 Ministry of Finance	906,573	0	2,557,498	462,830	3,926,901
326 Ministry of Foreign Affairs	0	0	1,818,952	63,051	1,882,003
347 Ministry of Urban Development	0	0	540,144	93,254	633,398
352 Ministry of Cooperative and poverty Alleviation	293,313	13,308	0	0	306,621
356 Ministry of General Administration	0	0	27,260	0	27,260
365 Ministry of Federal Affairs and Local Development	107,867	36,500	0	0	144,367
501 MOF Policy Financing	0	0	0	7,298,708	7,298,708
503 MOF External Debt Service (Multilateral)	0	0	3,527,131	12,241,139	15,768,270
504 MOF External Debt Service (Bilateral)	0	0	814,847	3,604,574	4,419,421
601 MOF Staff Benefits and Retirement Benefits	100,000	0	28,094,956	0	28,194,956
602 MOF Miscellaneous	345,681	190,000	10,117,837	2,610,057	13,263,575
<b>1.3 General services</b>	<b>265,814</b>	<b>143,701</b>	<b>1,817,096</b>	<b>143,701</b>	<b>2,261,214</b>
210 Public Service Commission	0	0	295,613	31,338	326,951
325 Ministry of Culture, Tourism and Civil Aviation	132,940	10,000	0	0	142,940
326 Ministry of Foreign Affairs	0	0	253,038	49,500	302,538
337 Ministry of Physical Infrastructure and Transport	0	0	2,590	0	2,590
347 Ministry of Urban Development	0	0	432,613	6,743	439,356
356 Ministry of General Administration	0	0	428,613	19,509	448,122
391 National Planning Commission Secreterate	132,874	24,603	404,629	36,611	598,717
<b>1.6 General public services n.e.c.</b>	<b>27,400</b>	<b>1,319,751</b>	<b>2,443,950</b>	<b>1,319,751</b>	<b>3,791,101</b>
212 Election Commission	0	0	2,337,088	1,023,976	3,361,064
214 National Human Rights Commission	0	0	95,500	2,346	97,846
314 Ministry of Home	0	0	7,231	22,573	29,804
337 Ministry of Physical Infrastructure and Transport	0	0	4,131	48,656	52,787

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	0	0	0	182,200	182,200
365 Ministry of Federal Affairs and Local Development	27,400	0	0	0	27,400
501 MOF Policy Financing	0	0	0	40,000	40,000
<b>1.7 Public debt transactions</b>	<b>0</b>	<b>15,005,350</b>	<b>14,897,165</b>	<b>15,005,350</b>	<b>29,902,515</b>
502 MOF Domestic Debt Service	0	0	14,897,165	15,005,350	29,902,515
<b>1.8 Transfers of a general character between levels of government</b>	<b>10,422,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,423,420</b>
365 Ministry of Federal Affairs and Local Development	10,422,382	1,038	0	0	10,423,420
<b>02 DEFENCE</b>	<b>0</b>	<b>0</b>	<b>19,208,027</b>	<b>4,405,408</b>	<b>23,613,435</b>
<b>2.1 Military defence</b>	<b>0</b>	<b>2,073,132</b>	<b>19,207,356</b>	<b>2,073,132</b>	<b>21,280,488</b>
307 Ministry of Industry	0	0	127,165	126,717	253,882
345 Ministry of Defence	0	0	19,080,191	1,946,415	21,026,606
<b>2.2 Civil defence</b>	<b>0</b>	<b>2,244,550</b>	<b>0</b>	<b>2,244,550</b>	<b>2,244,550</b>
501 MOF Policy Financing	0	0	0	2,244,550	2,244,550
<b>2.5 Defence n.e.c.</b>	<b>0</b>	<b>87,726</b>	<b>671</b>	<b>87,726</b>	<b>88,397</b>
347 Ministry of Urban Development	0	0	671	87,726	88,397
<b>03 PUBLIC ORDER AND SAFETY</b>	<b>11,614,049</b>	<b>1,052,299</b>	<b>23,443,225</b>	<b>2,650,049</b>	<b>38,759,622</b>
<b>3.1 Police services</b>	<b>0</b>	<b>1,139,972</b>	<b>19,467,427</b>	<b>1,139,972</b>	<b>20,607,399</b>
314 Ministry of Home	0	0	19,467,427	1,139,972	20,607,399
<b>3.2 Fire-protection services</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,090</b>
314 Ministry of Home	4,090	0	0	0	4,090
<b>3.3 Law courts</b>	<b>12,664</b>	<b>380,849</b>	<b>1,796,117</b>	<b>380,849</b>	<b>2,194,540</b>
204 Courts	0	0	1,464,137	302,171	1,766,308
216 Office of the Attorney General	0	0	270,217	65,035	335,252
218 Council of Justice	0	0	13,290	7,203	20,493
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affair	12,664	4,910	44,979	5,660	68,213
371 Ministry of Labour and Employment	0	0	3,494	780	4,274
<b>3.4 Prisons</b>	<b>0</b>	<b>155,983</b>	<b>664,724</b>	<b>155,983</b>	<b>820,707</b>
314 Ministry of Home	0	0	664,724	155,983	820,707
<b>3.6 Public order and safety n.e.c.</b>	<b>11,597,295</b>	<b>973,245</b>	<b>1,514,957</b>	<b>973,245</b>	<b>15,132,886</b>
301 Prime Minister and Council of Minister's Office	0	0	127,930	915,045	1,042,975
314 Ministry of Home	788,436	303,771	641,770	49,400	1,783,377
349 Ministry of Peace & Reconstruction	10,808,859	743,618	745,257	8,800	12,306,534

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>04 ECONOMIC AFFAIRS</b>	<b>31,595,094</b>	<b>45,581,217</b>	<b>8,547,008</b>	<b>14,145,717</b>	<b>99,869,036</b>
<b>4.1 General economic, commercial and labour affairs</b>	<b>8,326,873</b>	<b>43,463</b>	<b>731,139</b>	<b>43,463</b>	<b>9,429,131</b>
330 Ministry of Commerce and Supply	619,859	7,082	597,810	32,444	1,257,195
352 Ministry of Cooperative and poverty Alleviation	126,417	7,485	0	0	133,902
365 Ministry of Federal Affairs and Local Development	7,434,387	305,639	0	0	7,740,026
371 Ministry of Labour and Employment	146,210	7,450	133,329	11,019	298,008
<b>4.2 Agriculture, forestry, fishing and hunting</b>	<b>13,916,082</b>	<b>750,999</b>	<b>3,816,833</b>	<b>750,999</b>	<b>30,913,624</b>
312 Ministry of Agriculture Development	11,339,366	957,775	0	0	12,297,141
329 Ministry of Forestry and Soil Conservation	1,700,742	812,660	1,942,547	535,847	4,991,796
336 Ministry of Land Reforms and Management	127,193	223,248	1,296,321	188,764	1,835,526
352 Ministry of Cooperative and poverty Alleviation	108,704	17,800	211,821	26,388	364,713
357 Ministry of Irrigation	390,077	10,338,897	366,144	0	11,095,118
365 Ministry of Federal Affairs and Local Development	250,000	79,330	0	0	329,330
<b>4.3 Fuel and energy</b>	<b>2,449,654</b>	<b>6,364,861</b>	<b>114,579</b>	<b>6,364,861</b>	<b>18,734,760</b>
307 Ministry of Industry	6,698	168	6,906	8,353	22,125
308 Ministry of Energy	32,029	147,168	63,035	78,527	320,759
331 Ministry of Science Technology and Environment	2,410,927	20,013	44,638	2,000	2,477,578
501 MOF Policy Financing	0	9,638,317	0	6,275,981	15,914,298
<b>4.4 Mining, manufacturing and construction</b>	<b>0</b>	<b>2,446,976</b>	<b>46,322</b>	<b>2,446,976</b>	<b>2,493,298</b>
307 Ministry of Industry	0	0	46,322	6,976	53,298
337 Ministry of Physical Infrastructure and Transport	0	0	0	2,440,000	2,440,000
<b>4.5 Transport</b>	<b>5,866,320</b>	<b>3,986,184</b>	<b>846,098</b>	<b>3,986,184</b>	<b>33,004,462</b>
337 Ministry of Physical Infrastructure and Transport	2,621,182	21,586,817	630,158	3,266,075	28,104,232
347 Ministry of Urban Development	0	0	215,940	407,045	622,985
365 Ministry of Federal Affairs and Local Development	3,245,138	719,043	0	0	3,964,181
501 MOF Policy Financing	0	0	0	313,064	313,064
<b>4.6 Communication</b>	<b>0</b>	<b>416,211</b>	<b>2,405,657</b>	<b>416,211</b>	<b>2,821,868</b>
331 Ministry of Science Technology and Environment	0	0	121,485	140,091	261,576
358 Ministry of Information and Communications	0	0	2,284,172	211,120	2,495,292
501 MOF Policy Financing	0	0	0	65,000	65,000
<b>4.7 Other industries</b>	<b>692,460</b>	<b>42,523</b>	<b>568,380</b>	<b>42,523</b>	<b>1,906,448</b>
307 Ministry of Industry	456,399	290,185	422,617	33,361	1,202,562

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
325 Ministry of Culture, Tourism and Civil Aviation	236,061	312,900	145,763	9,162	703,886
<b>4.8 R&amp;D Economic affairs</b>	<b>343,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,945</b>
308 Ministry of Energy	324,645	300	0	0	324,945
357 Ministry of Irrigation	19,060	108,940	0	0	128,000
<b>4.9 Economic affairs n.e.c.</b>	<b>0</b>	<b>94,500</b>	<b>18,000</b>	<b>94,500</b>	<b>112,500</b>
305 Ministry of Finance	0	0	18,000	9,500	27,500
501 MOF Policy Financing	0	0	0	85,000	85,000
<b>05 ENVIRONMENTAL PROTECTION</b>	<b>1,775</b>	<b>23,428</b>	<b>522,641</b>	<b>1,482,474</b>	<b>2,030,318</b>
<b>5.1 Waste management</b>	<b>0</b>	<b>1,167,709</b>	<b>5,412</b>	<b>1,167,709</b>	<b>1,173,121</b>
347 Mlnistry of Urban Development	0	0	5,412	43,544	48,956
501 MOF Policy Financing	0	0	0	1,124,165	1,124,165
<b>5.2 Waste water management</b>	<b>1,596</b>	<b>33,842</b>	<b>41,325</b>	<b>33,842</b>	<b>100,191</b>
347 Mlnistry of Urban Development	0	0	41,325	33,842	75,167
357 Ministry of Irrigation	1,596	23,428	0	0	25,024
<b>5.4 Protection of biodiversity and landscape</b>	<b>0</b>	<b>1,579</b>	<b>13,835</b>	<b>1,579</b>	<b>15,414</b>
329 Ministry of Forestry and Soil Conservation	0	0	13,835	1,579	15,414
<b>5.6 Environmental protection n.e.c.</b>	<b>179</b>	<b>279,344</b>	<b>462,069</b>	<b>279,344</b>	<b>741,592</b>
331 Ministry of Science Technology and Environment	0	0	200,719	76,102	276,821
347 Mlnistry of Urban Development	0	0	261,350	203,242	464,592
365 Ministry of Federal Affairs and Local Development	179	0	0	0	179
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	<b>3,979,353</b>	<b>3,778,150</b>	<b>1,117,908</b>	<b>5,450,908</b>	<b>14,326,319</b>
<b>6.1 Housing development</b>	<b>0</b>	<b>1,064,324</b>	<b>524,644</b>	<b>1,064,324</b>	<b>1,588,968</b>
347 Mlnistry of Urban Development	0	0	524,644	1,064,324	1,588,968
<b>6.2 Community development</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
365 Ministry of Federal Affairs and Local Development	100,000	0	0	0	100,000
<b>6.3 Water supply</b>	<b>3,579,657</b>	<b>4,386,584</b>	<b>593,264</b>	<b>4,386,584</b>	<b>9,252,172</b>
347 Ministry of Urban Development	3,002,230	255,604	593,264	3,080,621	6,931,719
365 Ministry of Federal Affairs and Local Development	577,427	0	0	0	577,427
501 MOF Policy Financing	0	437,063	0	1,305,963	1,743,026
<b>6.6 Housing and community amenities n.e.c.</b>	<b>299,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,385,179</b>
365 Ministry of Federal Affairs and Local Development	299,696	3,085,483	0	0	3,385,179
<b>07 HEALTH</b>	<b>12,943,090</b>	<b>2,656,961</b>	<b>6,269,075</b>	<b>606,344</b>	<b>22,475,470</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>7.1 Medical products, appliances and equipment</b>	<b>0</b>	<b>249,880</b>	<b>456,360</b>	<b>249,880</b>	<b>706,240</b>
370 Ministry of Health and Population	0	0	456,360	249,880	706,240
<b>7.2 Out-patient services</b>	<b>891,683</b>	<b>165,684</b>	<b>2,219,408</b>	<b>165,684</b>	<b>3,399,549</b>
330 Ministry of Commerce and Supply	97,500	0	0	0	97,500
370 Ministry of Health and Population	794,183	122,774	2,219,408	165,684	3,302,049
<b>7.3 Hospital services</b>	<b>3,015,320</b>	<b>160,570</b>	<b>2,946,354</b>	<b>160,570</b>	<b>6,184,434</b>
314 Ministry of Home	0	0	182,657	70,400	253,057
345 Ministry of Defence	0	0	387,567	23,495	411,062
370 Ministry of Health and Population	3,015,320	62,190	276,130	66,675	3,420,315
601 MOF Staff Benifits and Retirement Benefits	0	0	2,100,000	0	2,100,000
<b>7.4 Public health services</b>	<b>8,129,178</b>	<b>3,090</b>	<b>129,646</b>	<b>3,090</b>	<b>10,723,516</b>
370 Ministry of Health and Population	8,129,178	2,461,602	129,646	3,090	10,723,516
<b>7.5 R&amp;D Health</b>	<b>906,909</b>	<b>27,120</b>	<b>517,307</b>	<b>27,120</b>	<b>1,461,731</b>
370 Ministry of Health and Population	906,909	10,395	517,307	27,120	1,461,731
<b>08 RECREATION,CULTURE AND RELIGION</b>	<b>83,871</b>	<b>47,254</b>	<b>1,636,789</b>	<b>138,529</b>	<b>1,906,443</b>
<b>8.1 Recreational and sporting services</b>	<b>38,136</b>	<b>485</b>	<b>625,449</b>	<b>485</b>	<b>664,366</b>
343 Ministry of Youth and Sports	38,136	296	625,449	485	664,366
<b>8.2 Cultural services</b>	<b>33,350</b>	<b>103,764</b>	<b>854,480</b>	<b>103,764</b>	<b>991,594</b>
325 Ministry of Culture, Tourism and Civil Aviation	0	0	854,480	103,764	958,244
365 Ministry of Federal Affairs and Local Development	33,350	0	0	0	33,350
<b>8.3 Broadcasting and publishing services</b>	<b>12,385</b>	<b>34,280</b>	<b>156,860</b>	<b>34,280</b>	<b>250,483</b>
358 Ministry of Information and Communications	12,385	46,958	156,860	34,280	250,483
<b>09 EDUCATION</b>	<b>57,814,965</b>	<b>151,375</b>	<b>5,433,803</b>	<b>31,254</b>	<b>63,431,397</b>
<b>9.1 Pre-primary and primary education</b>	<b>21,989,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,991,338</b>
350 Ministry of Education	21,989,422	1,916	0	0	21,991,338
<b>9.2 Secondary education</b>	<b>10,513,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,513,013</b>
350 Ministry of Education	10,513,013	0	0	0	10,513,013
<b>9.5 Education not definable by level</b>	<b>16,883,555</b>	<b>0</b>	<b>995,349</b>	<b>0</b>	<b>17,983,977</b>
350 Ministry of Education	16,883,555	105,073	995,349	0	17,983,977
<b>9.6 Subsidiary services to education</b>	<b>8,077,025</b>	<b>31,254</b>	<b>4,438,454</b>	<b>31,254</b>	<b>12,577,619</b>
350 Ministry of Education	8,077,025	30,886	4,438,454	31,254	12,577,619
<b>9.8 Education n.e.c.</b>	<b>351,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,450</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	351,950	13,500	0	0	365,450
<b>10 SOCIAL PROTECTION</b>	<b>10,745,011</b>	<b>244,917</b>	<b>841,769</b>	<b>0</b>	<b>11,831,697</b>
<b>10.4 Family and children</b>	<b>261,330</b>	<b>0</b>	<b>626,510</b>	<b>0</b>	<b>907,840</b>
365 Ministry of Federal Affairs and Local Development	261,330	20,000	0	0	281,330
370 Ministry of Health and Population	0	0	626,510	0	626,510
<b>10.7 Social exclusion n.e.c.</b>	<b>9,537,375</b>	<b>0</b>	<b>200,384</b>	<b>0</b>	<b>9,737,759</b>
365 Ministry of Federal Affairs and Local Development	9,537,375	0	200,384	0	9,737,759
<b>10.8 R&amp;D Social protection</b>	<b>70,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,302</b>
371 Ministry of Labour and Employment	70,452	2,850	0	0	73,302
<b>10.9 Social protection n.e.c.</b>	<b>875,854</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>1,112,796</b>
340 Ministry of Women, Children & Social Welfare	875,854	131,667	14,875	0	1,022,396
349 Ministry of Peace & Reconstruction	0	90,400	0	0	90,400
<b>Total</b>	<b>144,321,238</b>	<b>53,811,050</b>	<b>134,689,978</b>	<b>72,002,434</b>	<b>404,824,700</b>
<b>Grant Total</b>	<b>198,132,288</b>		<b>206,692,412</b>		

Code	Pro-Poor	Amount	Percent
1	ProPoor Budget	198132288	48.94
2	Neutral Budget	206692412	51.06

**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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Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
<b>Bilateral - Donors (Budget)</b>	24,26,91,67	20,74,66,96					3,52,24,71			
<b>Denmark</b>	52,86,07	52,86,07					0			
Denmark- General	37,86,07	37,86,07	4,82	37,81,25			0			
Denmark - NPTF	15,00,00	15,00,00	15,00,00				0			
<b>Finland</b>	70,29,45	70,29,45	20,82,24	47,68,64	1,78,57		0			
Finland - General	49,47,21	49,47,21		47,68,64	1,78,57		0			
Finland - NPTF	20,82,24	20,82,24	20,82,24				0			
<b>Germany</b>	72,42,86	72,42,86	5,00,00	65,41,16	2,01,70		0			
Germany - KFW	67,42,86	67,42,86		65,41,16	2,01,70		0			
Germany - NPTF	5,00,00	5,00,00	5,00,00				0			
<b>India</b>	1,41,59,95	73,26,54	65,97,19	7,29,35			68,33,41		68,33,41	
India - General	1,41,59,95	73,26,54	65,97,19	7,29,35			68,33,41		68,33,41	
<b>Japan</b>	2,85,58,37	2,02,08,37	1,12,08,37	90,00,00			83,50,00		2,20,85	81,29,15
Japan - JICA	1,76,49,25	92,99,25	2,99,25	90,00,00			83,50,00		2,20,85	81,29,15
Japan ￡“ DRF	1,09,09,12	1,09,09,12	1,09,09,12				0			
<b>Korea</b>	64,65,08	0					64,65,08		64,65,08	
Korea - Exim Bank	64,65,08	0					64,65,08		64,65,08	
<b>Kuwait Fund for Arab Economic Development</b>	1,00,00	1,00,00		1,00,00			0			
KFAED	1,00,00	1,00,00		1,00,00			0			
<b>Netherlands</b>	34,11	34,11		34,11			0			
Netherlands - General	27,21	27,21		27,21			0			
NSL	6,90	6,90		6,90			0			
<b>Norway</b>	1,32,21,26	1,22,85,69	31,66,52	91,19,17			9,35,57		9,35,57	
Norw ay - General	92,85,69	92,85,69	1,66,52	91,19,17			0			
Norad	9,35,57	0					9,35,57		9,35,57	
Norw ay - NPTF	30,00,00	30,00,00	30,00,00				0			
<b>Switzerland</b>	1,63,62,79	1,63,62,79	50,35,21	81,90,23	31,37,35		0			
Sw itzerland - SDC	92,17,66	92,17,66	35,21	60,45,10	31,37,35		0			
Sw itzerland - HELVETAS	21,45,13	21,45,13		21,45,13			0			



Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
<b>Bilateral - Donors (Budget)</b>	24,26,91,67	20,74,66,96					3,52,24,71			
<b>Switzerland</b>	1,63,62,79	1,63,62,79					0			
Switzerland - NTPF	50,00,00	50,00,00	50,00,00				0			
<b>Saudi Development Fund</b>	2,43,82	0					2,43,82			2,43,82
Saudi Fund	2,43,82	0					2,43,82			2,43,82
<b>United Kingdom</b>	1,66,13,24	1,66,13,24	30,48,00	63,40,63	72,24,61		0			
UK - General	1,36,13,24	1,36,13,24	48,00	63,40,63	72,24,61		0			
UK - NPTF	28,00,00	28,00,00	28,00,00				0			
UK - DRF	2,00,00	2,00,00	2,00,00				0			
<b>United States of America</b>	37,00,94	37,00,94	4,25,00	36,43	18,89,51	13,50,00	0			
USAID - General	36,99,05	36,99,05	4,25,00	34,54	18,89,51	13,50,00	0			
HRI-USA	1,89	1,89		1,89			0			
<b>SSRP</b>	10,18,77,90	10,18,77,90			10,18,77,90		0			
SSRP Donor	10,18,77,90	10,18,77,90			10,18,77,90		0			
<b>European Union</b>	54,19,00	54,19,00	50,00,00		4,19,00		0			
EU - General	4,19,00	4,19,00			4,19,00		0			
EU - NPTF	50,00,00	50,00,00	50,00,00				0			
<b>Others</b>	9,28,98,79	8,23,69,69	2,25,62,10		1,05,29,10	6,12,40	1,05,29,10		1,14,35,34	4,77,59,85
<b>GEFTAM</b>	1,16,78,31	1,16,78,31	9,06,72	1,07,71,59			0			
GEFMT- General	1,16,78,31	1,16,78,31	9,06,72	1,07,71,59			0			
<b>Plan International</b>	2,95	2,95				2,95	0			
Plan International - General	2,95	2,95				2,95	0			
<b>Care Nepal</b>	56,78	56,78		56,78			0			
Care Nepal - General	56,78	56,78		56,78			0			
<b>Global Alliance Against Vaccination and Immunization</b>	13,00,64	13,00,64	4,63,67	22,50	2,09,60	6,04,87	0			
Gavi - General	13,00,64	13,00,64	4,63,67	22,50	2,09,60	6,04,87	0			
<b>Save the Children</b>	3,78,50	3,78,50		3,78,50			0			
Save the Children	3,78,50	3,78,50		3,78,50			0			
<b>Enhanced Integrated Framework</b>	1,00	1,00		1,00			0			

Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
Others	9,28,98,79	8,23,69,69					1,05,29,10			
Enhanced Integrated Framework	1,00	1,00					0			
Enhanced Integrated Framework	1,00	1,00		1,00			0			
Donor - Pool Fund-Health	7,92,57,31	6,87,28,21	2,11,91,71		4,75,36,50		1,05,29,10			1,05,29,10
Donor - Pool Fund-Health	7,92,57,31	6,87,28,21	2,11,91,71		4,75,36,50		1,05,29,10			1,05,29,10
One Heart World Wide	65,96	65,96		65,96			0			
One Heart World Wide	65,96	65,96		65,96			0			
Ipass Inc.	1,33,76	1,33,76		1,20,01	13,75		0			
Ipass Inc.	1,33,76	1,33,76		1,20,01	13,75		0			
Asian, African Ins. at University of Hamburg, Germany	23,58	23,58		19,00		4,58	0			
Asian, African Ins. at University of Hamburg, Germany	23,58	23,58		19,00		4,58	0			
Grant Total	72,82,47,00	46,98,92,40	6,99,09,76	10,13,45,06	28,97,70,02	88,67,56	25,83,54,60	70,75,96	12,09,43,55	13,03,35,09

## Notes

1. The Letter of Authorities issued for incurring expenditure in the Fiscal Year 2012/13 as "Empowering the government withdraw, appropriate and spend money for services and activities from the consolidated ordinance, 2012" have been adjusted in the respective economic heads of the particular budget sub heads of Appropriation ordinance, 2013.
2. The amount viremented and released from the budget head no.602, Ministry of Finance - Policy Financing are also Included in the respective economic heads of the particular budget sub heads of Appropriation Ordinance, 2013.
3. The Existing names of Ministry of Environment, Science and Technology and Ministry of Physical Planning, Works and Transport Management have been amended with the name of Ministry of Science, Technology and Environment and Ministry of Physical Infrastructure and Transportation.