

(Unofficial Translation)

(For Official use only)

Estimates of Expenditure

for

Fiscal Year 2007/08

Government of Nepal
Ministry of Finance
Nepal
2007

www.mof.gov.np

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Summary of Budgetary Allocation for Fiscal Year 2007/08

(Rs. in '000s)

Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
Total Expenditure	110,889,158	131,851,000	168,995,600	124,167,256	27,460,914	17,367,430
Recurrent	67,017,778	80,331,068	98,172,491	84,946,552	10,403,419	2,822,520
Central	60,515,039	71,791,197	88,796,336	80,350,691	6,729,646	1,715,999
District	6,502,739	8,539,871	9,376,155	4,595,861	3,673,773	1,106,521
Capital	29,606,604	36,379,932	55,261,682	23,659,277	17,057,495	14,544,910
Central	23,455,269	27,370,833	41,042,551	17,294,167	12,686,121	11,062,263
District	6,151,335	9,009,099	14,219,131	6,365,110	4,371,374	3,482,647
Principal Repayment	14,264,776	15,140,000	15,561,427	15,561,427	0	0
1 Charged	20,762,077	21,440,758	23,488,998	23,488,998	0	0
2 Appropriated	90,127,081	110,410,242	145,506,602	100,678,258	27,460,914	17,367,430

Part - 1

Summary of Chargeable Expenditure Estimates

Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2005/06	2006/07	2007/08 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
13	Parliament	3,389	5,280	3,702	3,702	
14	Court	70,406	79,168	80,200	80,200	
15	Commission for Investigation of Abuse of Authority	50,784	60,618	64,575	64,575	
16	Office of the Auditor General	71,067	78,705	86,022	86,022	
17	Public Service Commission	72,636	70,537	76,980	76,980	
18	Election Commission	67,966	84,950	99,903	99,903	
21	National Human Rights Commission	0	0	30,000	30,000	
81	Ministry of Finance - Repayment of Domestic Debt	11,272,125	11,395,000	11,947,516	4,665,889	7,281,627
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,328,199	7,114,670	8,156,300	2,338,200	5,818,100
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,823,151	2,490,330	2,840,800	379,100	2,461,700
95	Ministry of Finance - Miscellaneous	2,354	61,500	103,000	103,000	
Total		20,762,077	21,440,758	23,488,998	7,927,571	15,561,427

Part - 2

Budget Headwise Estimates of Chargeable Expenditure

Budget Code	Description	2005/06	2006/07	2007/08 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
13	Parliament	3389	5280	3702	3702	0		
	Legislature-Parliament-Speaker & Deputy Speaker	3389	5280	3702	3702	0		
	13-3-110	3389	5280	3702	3702	0	P1	07
14	Court	70406	79168	80200	80200	0		
	Supreme Court	70406	79168	80200	80200	0		
	14-3-110	70406	79168	80200	80200	0	P1	07
15	Commission for Investigation of Abuse of Authority	50784	60618	64575	64575	0		
	Commission for Investigation of Abuse of Authority	50784	60618	64575	64575	0		
	15-3-110	50784	60618	64575	64575	0	P1	07
16	Office of the Auditor General	71067	78705	86022	86022	0		
	Office of the Auditor General	71067	78705	86022	86022	0		
	16-3-110	71067	78705	86022	86022	0	P1	07
17	Public Service Commission	72636	70537	76980	76980	0		
	Public Service Commission	42692	38574	41145	41145	0		
	17-3-110	42692	38574	41145	41145	0	P1	07
	Regional & Zonal Offices	29944	31963	35835	35835	0		
	17-3-120	29944	31963	35835	35835	0	P1	07
18	Election Commission	67966	84950	99903	99903	0		
	Election Commission	16243	19475	22453	22453	0		
	18-3-110	16243	19475	22453	22453	0	P1	07
	Election Offices	51723	65475	77450	77450	0		
	18-3-140	51723	65475	77450	77450	0	P1	07
21	National Human Rights Commission	0	0	30000	30000	0		
	National Human Rights Commission	0	0	30000	30000	0		
	21-3-110	0	0	30000	30000	0	P1	07
81	Ministry of Finance - Repayment of Domestic Debt	11272125	11395000	11947516	4665889	7281627		
	National Savings Certificates	3325519	3479688	1419499	716461	703038		
	81-3-101	625519	491781	716461	716461	0	P1	07

Budget Code	Description	2005/06	2006/07	2007/08 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
National Savings Certificates								
	81-5-101	2700000	2987907	703038	0	703038	P1	07
Development Bonds		3961823	4988517	4634545	622856	4011689		
	81-3-102	1171823	706424	622856	622856	0	P1	07
	81-5-102	2790000	4282093	4011689	0	4011689	P1	07
Special Bonds		136782	644470	2794772	227872	2566900		
	81-3-104	136782	214470	227872	227872	0	P1	07
	81-5-104	0	430000	2566900	0	2566900	P1	07
National Loan Commission		46595	90000	90000	90000	0		
	81-3-106	46595	90000	90000	90000	0	P1	07
Treasury Bills		3801406	2192325	3008700	3008700	0		
	81-3-108	2014080	2192325	3008700	3008700	0	P1	07
	81-5-108	1787326	0	0	0	0	P1	07
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral		6328199	7114670	8156300	2338200	5818100		
Asian Development Bank		2946012	3095006	4148200	1401900	2746300		
	82-3-101	865162	438758	1401900	1401900	0	P1	07
	82-5-101	2080850	2656248	2746300	0	2746300	P1	07
International Development Agency		2987824	3421943	3398300	790200	2608100		
	82-3-102	788938	981705	790200	790200	0	P1	07
	82-5-102	2198886	2440238	2608100	0	2608100	P1	07
OPEC Loan		146322	252245	290000	50500	239500		
	82-3-103	30464	65853	50500	50500	0	P1	07
	82-5-103	115858	186392	239500	0	239500	P1	07
European Economic Union		23657	27116	27000	4300	22700		
	82-3-104	2051	4743	4300	4300	0	P1	07
	82-5-104	21606	22373	22700	0	22700	P1	07
International Fund for Agriculture Development Fund		179958	253267	226200	59400	166800		
	82-3-105	42692	80862	59400	59400	0	P1	07
	82-5-105	137266	172405	166800	0	166800	P1	07
Norwegian Development Fund		44426	65093	66600	31900	34700		

Budget Code	Description	2005/06	2006/07	2007/08 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
Norwegian Development Fund								
	82-3-107	15359	33708	31900	31900	0	P1	07
	82-5-107	29067	31385	34700	0	34700	P1	07
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral		2823151	2490330	2840800	379100	2461700		
American Loan		825	1192	0	0	0		
	83-3-101	21	50	0	0	0		
	83-5-101	804	1142	0	0	0		
Japanese Loan Upto 1987		1619874	1249924	1053300	97500	955800		
	83-3-102	178937	145798	97500	97500	0	P1	07
	83-5-102	1440937	1104126	955800	0	955800	P1	07
Japanese Loan - onward 1988		231132	314484	864500	166500	698000		
	83-3-103	110419	222431	166500	166500	0	P1	07
	83-5-103	120713	92053	698000	0	698000	P1	07
Kuwati Loan		125613	147192	126500	14600	111900		
	83-3-104	14929	22407	14600	14600	0	P1	07
	83-5-104	110684	124785	111900	0	111900	P1	07
Saudi Fund		224497	244149	226800	26800	200000		
	83-3-105	32951	44165	26800	26800	0	P1	07
	83-5-105	191546	199984	200000	0	200000	P1	07
French Loan		330680	344643	351400	63800	287600		
	83-3-106	72551	115340	63800	63800	0	P1	07
	83-5-106	258129	229303	287600	0	287600	P1	07
Russian Loan		0	2500	2300	500	1800		
	83-3-107	0	500	500	500	0	P1	07
	83-5-107	0	2000	1800	0	1800	P1	07
Belgium Loan		48508	41213	42100	0	42100		
	83-5-108	48508	41213	42100	0	42100	P1	07
Additional Provision		242022	145033	173900	9400	164500		
	83-3-109	9426	8680	9400	9400	0	P1	07
	83-5-109	232596	136353	164500	0	164500	P1	07

Budget Code	Description	2005/06	2006/07	2007/08 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
	95 Ministry of Finance - Miscellaneous	2354	61500	103000	103000	0		
	Refund of Penalties - Including Court's Deposits Refund	2354	61500	103000	103000	0		
	95-3-923	2354	61500	103000	103000	0	P1	07
	Total	20762077	21440758	23488998	7927571	15561427		

Part - 3

**Summary of Expenditure Estimates Appropriated
from Consolidated Fund**

Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
13	Parliament	89,062	294,402	351,158	324,008	27,150	351,158	0	
	Central	89,062	294,402	351,158	324,008	27,150	351,158	0	
14	Court	660,989	846,212	889,700	621,248	268,452	876,083	13,617	
	Central	660,989	846,212	889,700	621,248	268,452	876,083	13,617	
15	Commission for Investigation of Abuse of Authority	77,258	18,910	14,760	11,760	3,000	14,760	0	
	Central	77,258	18,910	14,760	11,760	3,000	14,760	0	
16	Office of the Auditor General	22,155	16,525	17,075	7,200	9,875	17,075	0	
	Central	22,155	16,525	17,075	7,200	9,875	17,075	0	
17	Public Service Commission	5,121	8,200	63,250	6,250	57,000	63,250	0	
	Central	5,121	8,200	63,250	6,250	57,000	63,250	0	
18	Election Commission	158,108	259,629	1,558,700	1,550,000	8,700	878,700	0	680,000
	Central	158,108	259,629	1,558,700	1,550,000	8,700	878,700	0	680,000
19	Office of the Attorney General	104,934	136,361	186,366	151,626	34,740	179,976	6,390	
	Central	104,934	136,361	186,366	151,626	34,740	179,976	6,390	
20	Council of Justice	4,753	5,528	7,984	6,764	1,220	7,984	0	
	Central	4,753	5,528	7,984	6,764	1,220	7,984	0	
21	National Human Rights Commission	0	0	37,800	37,200	600	600	37,200	
	Central	0	0	37,800	37,200	600	600	37,200	
26	Deputy Prime Minister's Office	0	2,483	0	0	0	0	0	
	Central	0	2,483	0	0	0	0	0	
27	National Vigilance Center	19,299	30,792	31,994	31,369	625	31,994	0	
	Central	19,299	30,792	31,994	31,369	625	31,994	0	
30	Prime Minister and Council of Minister's Office	587,870	1,512,764	2,042,480	196,366	1,846,114	287,767	1,754,713	
	Central	587,870	1,512,764	2,042,480	196,366	1,846,114	287,767	1,754,713	
35	Ministry of Finance	1,187,570	2,007,192	1,361,305	832,800	528,505	1,154,385	146,920	60,000
	Central	1,187,570	2,007,192	1,361,305	832,800	528,505	1,154,385	146,920	60,000
38	Ministry of Industry, Commerce & Supply	846,172	1,116,788	1,293,367	957,273	336,094	1,199,913	93,454	
	Central	710,382	961,539	1,115,665	792,457	323,208	1,022,211	93,454	
	District	135,790	155,249	177,702	164,816	12,886	177,702	0	
39	Ministry of Law, Justice and Parliamentary Affairs	29,601	40,890	48,509	37,714	10,795	48,509	0	
	Central	29,601	40,890	48,509	37,714	10,795	48,509	0	
40	Ministry of Agriculture & Cooperatives	2,801,650	3,497,023	4,176,853	3,584,226	592,627	2,721,361	1,110,660	344,800

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	Central	1,686,454	2,337,971	3,120,878	2,565,201	555,677	1,825,386	950,660	344,83
	District	1,115,196	1,159,052	1,055,975	1,019,025	36,950	895,975	160,000	
45	Ministry of Home	9,407,662	10,779,465	10,647,649	9,973,825	673,824	10,637,649	10,000	
	Central	9,407,662	10,779,465	10,647,649	9,973,825	673,824	10,637,649	10,000	
47	Ministry of Water Resources	3,022,283	3,537,308	4,253,108	598,187	3,654,921	2,765,091	970,705	517,31
	Central	3,022,283	3,537,308	4,253,108	598,187	3,654,921	2,765,091	970,705	517,31
48	Ministry of Physical Planning and Works	6,996,979	11,266,787	14,606,381	1,216,377	13,390,004	7,604,254	1,948,292	5,053,83
	Central	6,369,476	10,273,394	13,278,888	954,000	12,324,888	6,316,841	1,908,212	5,053,83
	District	627,503	993,393	1,327,493	262,377	1,065,116	1,287,413	40,080	
49	Ministry of Culture, Tourism and Civil Aviation	481,865	572,426	595,530	293,143	302,387	595,530	0	
	Central	481,865	572,426	595,530	293,143	302,387	595,530	0	
50	Ministry of Foreign Affairs	911,328	1,074,689	1,144,939	1,101,957	42,982	1,144,939	0	
	Central	911,328	1,074,689	1,144,939	1,101,957	42,982	1,144,939	0	
55	Ministry of Land Reform and Management	737,094	803,257	978,051	815,721	162,330	909,151	68,900	
	Central	737,094	803,257	978,051	815,721	162,330	909,151	68,900	
56	Ministry of Women, Children & Social Welfare	294,596	294,452	555,596	493,972	61,624	374,790	90,000	90,80
	Central	149,622	156,107	330,136	283,512	46,624	209,330	30,000	90,80
	District	144,974	138,345	225,460	210,460	15,000	165,460	60,000	
58	Ministry of Defence	11,746,126	11,071,499	10,916,554	10,190,238	726,316	10,916,554	0	
	Central	11,746,126	11,071,499	10,916,554	10,190,238	726,316	10,916,554	0	
59	Ministry of Forest and Soil Conservation	1,836,973	2,003,352	2,316,219	2,003,879	312,340	2,068,321	185,936	61,96
	Central	1,551,340	1,686,330	1,908,282	1,784,317	123,965	1,744,610	101,710	61,96
	District	285,633	317,022	407,937	219,562	188,375	323,711	84,226	
61	Ministry of Environment, Science & Technology	654,524	1,046,779	1,435,328	278,843	1,156,485	515,679	919,649	
	Central	654,524	1,046,779	1,435,328	278,843	1,156,485	515,679	919,649	
62	Ministry of Peace & Reconstruction	0	0	1,194,380	191,080	1,003,300	544,380	650,000	
	Central	0	0	1,194,380	191,080	1,003,300	544,380	650,000	
65	Ministry of Education & Sports	19,420,639	23,088,898	28,390,000	25,744,519	2,645,481	20,635,910	5,548,501	2,205,56
	Central	15,669,792	18,160,567	22,235,766	21,599,435	636,331	19,524,875	2,101,356	609,53
	District	3,750,847	4,928,331	6,154,234	4,145,084	2,009,150	1,111,035	3,447,145	1,596,06
66	Ministry of General Administration	80,358	97,717	169,375	162,050	7,325	169,375	0	
	Central	80,358	97,717	169,375	162,050	7,325	169,375	0	
67	Ministry of Information and Communications	1,331,578	1,575,569	2,129,299	1,360,679	768,620	1,510,319	255,000	363,96

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	Central	1,331,578	1,575,569	2,129,299	1,360,679	768,620	1,510,319	255,000	363,98
69	Ministry of Local Development	7,048,353	10,033,875	13,083,956	3,171,402	9,912,554	7,172,057	2,918,785	2,993,11
	Central	1,001,313	1,314,994	1,362,127	1,146,493	215,634	1,313,620	48,507	
	District	6,047,040	8,718,881	11,721,829	2,024,909	9,696,920	5,858,437	2,870,278	2,993,11
70	Ministry of Health and Population	5,745,185	8,870,426	12,098,583	9,171,913	2,926,670	5,915,085	6,183,498	
	Central	5,198,094	7,731,729	9,573,927	7,841,991	1,731,936	4,773,847	4,800,080	
	District	547,091	1,138,697	2,524,656	1,329,922	1,194,734	1,141,238	1,383,418	
71	Ministry of Labour & Transport Management	164,154	197,912	241,830	202,442	39,388	241,830	0	
	Central	164,154	197,912	241,830	202,442	39,388	241,830	0	
72	National Planning Commission Secretariat	201,183	367,526	430,000	318,516	111,484	305,656	124,344	
	Central	201,183	367,526	430,000	318,516	111,484	305,656	124,344	
86	Ministry of Finance - Investments in Foreign Institutions	0	361	0	0	0	0	0	
	Central	0	361	0	0	0	0	0	
87	Ministry of Finance - Investments - Public Enterprises	7,735,248	6,437,869	10,510,987	0	10,510,987	1,847,800	3,687,962	4,975,22
	Central	7,735,248	6,437,869	10,510,987	0	10,510,987	1,847,800	3,687,962	4,975,22
90	Ministry of Finance - Retirement Facilities & Staff Facilities	0	0	11,257,500	11,257,500	0	11,257,500	0	
	Central	0	0	11,257,500	11,257,500	0	11,257,500	0	
95	Ministry of Finance - Miscellaneous	5,716,411	7,496,376	6,470,036	3,342,873	3,127,163	5,712,873	736,388	20,71
	Central	5,716,411	7,496,376	6,470,036	3,342,873	3,127,163	5,712,873	736,388	20,71
Total		90,127,081	110,410,242	145,506,602	90,244,920	55,261,682	100,678,258	27,460,914	17,367,45

Part - 4

Budget Headwise Estimates of Expenditure Appropriated from Consolidated Fund

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
13	Parliament	89062	294402	351158	324008	27150	351158	0	0		
Central Level		89062	294402	351158	324008	27150	351158	0	0		
	Parliament	89062	294402	351158	324008	27150	351158	0	0		
Legislature-Parliament		41652	211842	239258	239258	0	239258	0	0		
13-3-111		41652	211842	239258	239258	0	239258	0	0	P1	07
Legislature-Parliament Secretariat		47410	82560	111900	84750	27150	111900	0	0		
13-3-120		46014	68000	84750	84750	0	84750	0	0	P1	07
13-4-120		1396	14560	27150	0	27150	27150	0	0	P1	07
14	Court	660989	846212	889700	621248	268452	876083	13617	0		
Central Level		660989	846212	889700	621248	268452	876083	13617	0		
	Courts	660989	846212	889700	621248	268452	876083	13617	0		
Appeal Courts		124054	153470	170208	170208	0	170208	0	0		
14-3-115		124054	153470	170208	170208	0	170208	0	0	P1	07
Offices of the Appeal Court		1165	1820	2055	2055	0	2055	0	0		
14-3-116		1165	1820	2055	2055	0	2055	0	0	P1	07
Special Court		6037	11755	11915	11415	500	11915	0	0		
14-3-125		5936	10000	11415	11415	0	11415	0	0	P1	07
14-4-125		101	1755	500	0	500	500	0	0	P1	07
District Courts		308721	352122	398293	398293	0	398293	0	0		
14-3-130		308721	352122	398293	398293	0	398293	0	0	P1	07
Administrative Court		3610	5115	6630	4880	1750	6630	0	0		
14-3-135		3474	4690	4880	4880	0	4880	0	0	P1	07
14-4-135		136	425	1750	0	1750	1750	0	0	P1	07
Revenue Tribunal		6915	8470	10769	8847	1922	10769	0	0		
14-3-136		6665	8370	8847	8847	0	8847	0	0	P1	07
14-4-136		250	100	1922	0	1922	1922	0	0	P1	07
Labour court		2755	2960	3163	3133	30	3163	0	0		
14-3-137		2490	2760	3133	3133	0	3133	0	0	P1	07
14-4-137		265	200	30	0	30	30	0	0	P1	07
Courts Strengthening		173993	265000	260000	0	260000	260000	0	0		
14-4-200		173993	265000	260000	0	260000	260000	0	0	P1	03

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Reform of Judiciary		26205	35000	14417	10417	4000	800	13617	0		
14-3-205		26205	35000	10417	10417	0	800	9617	0	P1	03
14-4-205		0	0	4000	0	4000	0	4000	0	P1	03
National Judicial Academy		7534	10500	12250	12000	250	12250	0	0		
14-3-210		7037	10000	12000	12000	0	12000	0	0	P1	03
14-4-210		497	500	250	0	250	250	0	0	P1	03
15	Commission for Investigation of Abuse of Authority	77258	18910	14760	11760	3000	14760	0	0		
Central Level		77258	18910	14760	11760	3000	14760	0	0		
	Commission for Investigation of Abuse of Authority	77258	18910	14760	11760	3000	14760	0	0		
Institutional Strengthening		77258	18910	14760	11760	3000	14760	0	0		
15-3-200		3468	15910	11760	11760	0	11760	0	0	P1	03
15-4-200		73790	3000	3000	0	3000	3000	0	0	P1	03
16	Office of the Auditor General	22155	16525	17075	7200	9875	17075	0	0		
Central Level		22155	16525	17075	7200	9875	17075	0	0		
	Auditor General's Office	22155	16525	17075	7200	9875	17075	0	0		
Institutional Strengthening		22155	16525	17075	7200	9875	17075	0	0		
16-3-200		20228	4950	7200	7200	0	7200	0	0	P1	03
16-4-200		1927	11575	9875	0	9875	9875	0	0	P1	03
17	Public Service Commission	5121	8200	63250	6250	57000	63250	0	0		
Central Level		5121	8200	63250	6250	57000	63250	0	0		
	Public Service Commission	5121	8200	63250	6250	57000	63250	0	0		
Institutional Strengthening		5121	8200	63250	6250	57000	63250	0	0		
17-3-201		1408	3300	6250	6250	0	6250	0	0	P1	03
17-4-201		3713	4900	57000	0	57000	57000	0	0	P1	03
18	Election Commission	158108	259629	1558700	1550000	8700	878700	0	680000		
Central Level		158108	259629	1558700	1550000	8700	878700	0	680000		
	Election Commission	11926	14750	3500	0	3500	3500	0	0		
Election Commission		2329	12400	400	0	400	400	0	0		
18-4-110		2329	12400	400	0	400	400	0	0	P1	07
Election Offices		9597	2350	3100	0	3100	3100	0	0		
18-4-140		9597	2350	3100	0	3100	3100	0	0	P1	07
	Election	146182	244879	1555200	1550000	5200	875200	0	680000		
Lower House MP Election, Sub-Election & Local Election		86316	0	0	0	0	0	0	0		
18-3-120		86316	0	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Updating of Voters List including Voter's Identity Card	59866	209319	50200	50000	200	50200	0	0		
	18-3-130	59866	209319	50000	50000	0	50000	0	0	P1	07
	18-4-130	0	0	200	0	200	200	0	0	P1	07
	Constituent Assembly Election	0	35560	1500000	1500000	0	820000	0	680000		
	18-3-160	0	35560	1500000	1500000	0	820000	0	680000	P1	07
	Institutional Strenthening	0	0	5000	0	5000	5000	0	0		
	18-4-200	0	0	5000	0	5000	5000	0	0	P1	03
19	Office of the Attorney General	104934	136361	186366	151626	34740	179976	6390	0		
Central Level		104934	136361	186366	151626	34740	179976	6390	0		
	Office of the Attorney General	24582	38206	67056	33816	33240	60666	6390	0		
	Office of the Attorney General	16238	19566	25120	23720	1400	25120	0	0		
	19-3-110	16138	17466	23720	23720	0	23720	0	0	P1	07
	19-4-110	100	2100	1400	0	1400	1400	0	0	P1	07
	Institutional Strengthening	8344	18640	41936	10096	31840	35546	6390	0		
	19-3-200	5604	13945	10096	10096	0	6546	3550	0	P1	03
	19-4-200	2740	4695	31840	0	31840	29000	2840	0	P1	03
	Government Advocate's Office	80352	98155	119310	117810	1500	119310	0	0		
	Office of the Appeal Court Government Advocate	23423	29737	37685	37185	500	37685	0	0		
	19-3-120	23103	29387	37185	37185	0	37185	0	0	P1	07
	19-4-120	320	350	500	0	500	500	0	0	P1	07
	Office of the District government Advocate	56929	68418	81625	80625	1000	81625	0	0		
	19-3-130	56629	67567	80625	80625	0	80625	0	0	P1	07
	19-4-130	300	851	1000	0	1000	1000	0	0	P1	07
20	Council of Justice	4753	5528	7984	6764	1220	7984	0	0		
Central Level		4753	5528	7984	6764	1220	7984	0	0		
	Council of Justice	4753	5528	7984	6764	1220	7984	0	0		
	Council of Justice	4753	5528	7984	6764	1220	7984	0	0		
	20-3-110	4753	5328	6764	6764	0	6764	0	0	P1	07
	20-4-110	0	200	1220	0	1220	1220	0	0	P1	07
21	National Human Rights Commission	0	0	37800	37200	600	600	37200	0		
Central Level		0	0	37800	37200	600	600	37200	0		
	National Human Rights Commission	0	0	37800	37200	600	600	37200	0		
	National Human Rights Commission	0	0	600	0	600	600	0	0		
	21-4-110	0	0	600	0	600	600	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Capacity Development of Human Rights Commission		0	0	37200	37200	0	0	37200	0		
21-3-210		0	0	37200	37200	0	0	37200	0	P2	03
26	Deputy Prime Minister's Office	0	2483	0	0	0	0	0	0		
Central Level		0	2483	0	0	0	0	0	0		
	Deputy Prime Minister's Office	0	2483	0	0	0	0	0	0		
Deputy Prime Minister's Office		0	2483	0	0	0	0	0	0		
26-3-110		0	2083	0	0	0	0	0	0		
26-4-110		0	400	0	0	0	0	0	0		
27	National Vigilance Center	19299	30792	31994	31369	625	31994	0	0		
Central Level		19299	30792	31994	31369	625	31994	0	0		
	National Vigilance Center	19299	30792	31994	31369	625	31994	0	0		
National Vigilance Center		19299	30792	31994	31369	625	31994	0	0		
27-3-110		18692	30147	31369	31369	0	31369	0	0	P1	07
27-4-110		607	645	625	0	625	625	0	0	P1	07
30	Prime Minister and Council of Minister's Office	587870	1512764	2042480	196366	1846114	287767	1754713	0		
Central Level		587870	1512764	2042480	196366	1846114	287767	1754713	0		
	Council of Ministers	35163	41475	42437	42437	0	42437	0	0		
Council of Ministers		30991	41475	42437	42437	0	42437	0	0		
30-3-110		30991	41475	42437	42437	0	42437	0	0	P1	07
Office of the Vice-Chairperson		4172	0	0	0	0	0	0	0		
30-3-135		3909	0	0	0	0	0	0	0		
30-4-135		263	0	0	0	0	0	0	0		
	Office of Ministers Secretariat	552707	1471289	2000043	153929	1846114	245330	1754713	0		
Office of Prime Minister and Council of Ministers		29915	53164	229320	73881	155439	229320	0	0		
30-3-130		28117	47204	73881	73881	0	73881	0	0	P1	07
30-4-130		1798	5960	155439	0	155439	155439	0	0	P1	07
Royal Commission for Corruption Control		4931	0	0	0	0	0	0	0		
30-3-136		4931	0	0	0	0	0	0	0		
Secretariat of Peace		8914	56530	0	0	0	0	0	0		
30-3-137		8683	56310	0	0	0	0	0	0		
30-4-137		231	220	0	0	0	0	0	0		
National Human Rights Commission		15441	20433	0	0	0	0	0	0		
30-3-140		13051	20000	0	0	0	0	0	0		
30-4-140		2390	433	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Capacity Development of Human Rights Commission		0	87092	0	0	0	0	0	0		
30-3-210		0	87092	0	0	0	0	0	0		
Poverty Alleviation Fund		493506	1254070	1770723	80048	1690675	16010	1754713	0		
30-3-220		22010	45790	80048	80048	0	16010	64038	0	P1	05
30-4-220		471496	1208280	1690675	0	1690675	0	1690675	0	P1	05
35	Ministry of Finance	1187570	2007192	1361305	832800	528505	1154385	146920	60000		
Central Level		1187570	2007192	1361305	832800	528505	1154385	146920	60000		
	Ministry of Finance	87353	476937	77380	54480	22900	67380	10000	0		
Ministry of Finance		87353	476937	75380	52480	22900	65380	10000	0		
35-3-110		74752	65761	52480	52480	0	52480	0	0	P1	07
35-4-110		12601	411176	22900	0	22900	12900	10000	0	P1	07
Revenue Board		0	0	2000	2000	0	2000	0	0		
35-3-111		0	0	2000	2000	0	2000	0	0	P1	07
	Financial Comptroller General's Office	602375	426005	281486	238511	42975	261486	20000	0		
Financial Comptroller General Office		41442	38088	63225	36525	26700	43225	20000	0		
35-3-120		35616	31288	36525	36525	0	36525	0	0	P1	07
35-4-120		5826	6800	26700	0	26700	6700	20000	0	P1	07
Koushi ToshaKhana		436486	251167	61256	59356	1900	61256	0	0		
35-3-121		430255	250367	59356	59356	0	59356	0	0	P1	07
35-4-121		6231	800	1900	0	1900	1900	0	0	P1	07
Kumarichok and Central Recovery Office		3292	4236	5195	4920	275	5195	0	0		
35-3-122		3176	4001	4920	4920	0	4920	0	0	P3	07
35-4-122		116	235	275	0	275	275	0	0	P3	07
District Treasury & Controller Offices		121155	132514	151810	137710	14100	151810	0	0		
35-3-124		111756	121239	137710	137710	0	137710	0	0	P1	07
35-4-124		9399	11275	14100	0	14100	14100	0	0	P1	07
	Revenue Administration Training	8713	12000	16788	10928	5860	16788	0	0		
Revenue Administration Training Centre		8713	12000	16788	10928	5860	16788	0	0		
35-3-130		8518	11160	10928	10928	0	10928	0	0	P2	07
35-4-130		195	840	5860	0	5860	5860	0	0	P2	07
	Customs	168695	313798	311970	197770	114200	311970	0	0		
Department of Customs		25319	59875	108810	18910	89900	108810	0	0		
35-3-140		20414	57075	18910	18910	0	18910	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	35-4-140	4905	2800	89900	0	89900	89900	0	0	P1	07
	Custom Offices (including Patrolling)	143376	253923	203160	178860	24300	203160	0	0		
	35-3-141	135131	169498	178860	178860	0	178860	0	0	P1	07
	35-4-141	8245	84425	24300	0	24300	24300	0	0	P1	07
	Inland Revenue	193293	464612	315464	245814	69650	315464	0	0		
	Inland Revenue Department	42456	148135	105212	70512	34700	105212	0	0		
	35-3-150	42456	134902	70512	70512	0	70512	0	0	P1	07
	35-4-150	0	13233	34700	0	34700	34700	0	0	P1	07
	Inland Revenue Offices	136862	145693	187552	152602	34950	187552	0	0		
	35-3-151	108214	129155	152602	152602	0	152602	0	0	P1	07
	35-4-151	28648	16538	34950	0	34950	34950	0	0	P1	07
	Excise Strenthening Program	13975	170784	22700	22700	0	22700	0	0		
	35-3-210	13975	170784	22700	22700	0	22700	0	0	P2	03
	Revenue Investigation	29898	39138	46260	34310	11950	46260	0	0		
	Department of Revenue Investigation	11961	18480	32290	21940	10350	32290	0	0		
	35-3-170	11861	18030	21940	21940	0	21940	0	0	P2	07
	35-4-170	100	450	10350	0	10350	10350	0	0	P2	07
	Revenue Investigation Unit offices	17937	20658	13970	12370	1600	13970	0	0		
	35-3-171	9611	12053	12370	12370	0	12370	0	0	P2	07
	35-4-171	8326	8605	1600	0	1600	1600	0	0	P2	07
	Others	19598	83537	11620	8970	2650	7200	4420	0		
	Securities Board	5000	5000	5000	5000	0	5000	0	0		
	35-3-175	5000	5000	5000	5000	0	5000	0	0	P2	07
	Strengthening Aid Management & NEX	10098	5700	4420	3970	450	0	4420	0		
	35-3-204	4509	3700	3970	3970	0	0	3970	0	P2	03
	35-4-204	5589	2000	450	0	450	0	450	0	P2	03
	Community Underground Water Irrigation Project	4500	72837	2200	0	2200	2200	0	0		
	35-4-475	4500	72837	2200	0	2200	2200	0	0	P1	05
	Revenue Administration	5590	41100	32180	29680	2500	19680	12500	0		
	Budget & Pension Reform Project	5590	41100	32180	29680	2500	19680	12500	0		
	35-3-203	3645	40080	29680	29680	0	17180	12500	0	P1	03
	35-4-203	1945	1020	2500	0	2500	2500	0	0	P1	03

Budget Code		Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Banking Sector	72055	150065	268157	12337	255820	108157	100000	60000			
	Debt Recovery Appealate Tribunal	1984	3074	3102	3047	55	3102	0	0			
	35-3-177	1754	3049	3047	3047	0	3047	0	0	P1	07	
	35-4-177	230	25	55	0	55	55	0	0	P1	07	
	Debt Recovery Tribunal	5783	8091	11655	9290	2365	11655	0	0			
	35-3-178	5609	7541	9290	9290	0	9290	0	0	P1	07	
	35-4-178	174	550	2365	0	2365	2365	0	0	P1	07	
	Agriculture Development Bank, Miscellaneous	12000	37000	68000	0	68000	68000	0	0			
	35-4-310	12000	37000	68000	0	68000	68000	0	0	P1	02	
	Small Farmers Development Bank - Financial Institute,Miscellanies	0	5000	7500	0	7500	7500	0	0			
	35-4-311	0	5000	7500	0	7500	7500	0	0	P1	02	
	Livestock Insurance	9800	15500	9200	0	9200	9200	0	0			
	35-4-410	9800	15500	9200	0	9200	9200	0	0	P1	02	
	Cold storage construction (interest subsidy)	15000	20500	8700	0	8700	8700	0	0			
	35-4-472	15000	20500	8700	0	8700	8700	0	0	P2	02	
	Corporate & Financial Governance Project	27488	60900	10000	0	10000	0	0	10000			
	35-4-474	27488	60900	10000	0	10000	0	0	10000	P3	02	
	Rural Finance Sector Development Cluster Program	0	0	100000	0	100000	0	100000	0			
	35-4-476	0	0	100000	0	100000	0	100000	0	P1	05	
	Access to Financial Service	0	0	50000	0	50000	0	0	50000			
	35-4-477	0	0	50000	0	50000	0	0	50000	P1	05	
38	Ministry of Industry, Commerce & Supply	846172	1116788	1293367	957273	336094	1199913	93454	0			
	Central Level	710382	961539	1115665	792457	323208	1022211	93454	0			
	Ministry of Industry, Commerce & Supplies	22141	29845	32779	29499	3280	32779	0	0			
	Ministry of Industry, Commerce and Supplies	22141	29845	32779	29499	3280	32779	0	0			
	38-3-110	21543	29563	29499	29499	0	29499	0	0	P1	07	
	38-4-110	598	282	3280	0	3280	3280	0	0	P1	07	
	Industry & Mining	202115	338288	393830	310387	83443	391628	2202	0			
	Department of Industry	10823	13304	16705	15550	1155	16705	0	0			
	38-3-120	9269	11818	15550	15550	0	15550	0	0	P1	07	
	38-4-120	1554	1486	1155	0	1155	1155	0	0	P1	07	
	Department of Mines & Geology	30476	38496	43800	39750	4050	43800	0	0			
	38-3-130	29202	36436	39750	39750	0	39750	0	0	P1	07	

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	38-4-130	1274	2060	4050	0	4050	4050	0	0	P1	07
	Department of Cottage & Small Industry	8702	30881	58320	17235	41085	58320	0	0		
	38-3-140	8022	10006	17235	17235	0	17235	0	0	P1	07
	38-4-140	680	20875	41085	0	41085	41085	0	0	P1	07
	Central Jail Factory	1889	2463	2755	2655	100	2755	0	0		
	38-3-141	1889	2463	2655	2655	0	2655	0	0	P1	07
	38-4-141	0	0	100	0	100	100	0	0	P1	07
	Department of Nepal Standards, Weights & Measures	21577	24232	27800	20050	7750	27800	0	0		
	38-3-150	14044	17410	20050	20050	0	20050	0	0	P1	07
	38-4-150	7533	6822	7750	0	7750	7750	0	0	P1	07
	Nepal Standards, Weights & Measures District Offices	15415	16575	17889	16879	1010	17889	0	0		
	38-3-151	13552	15648	16879	16879	0	16879	0	0	P1	07
	38-4-151	1863	927	1010	0	1010	1010	0	0	P1	07
	Office of the Company Registrar	6572	9248	14280	10989	3291	14280	0	0		
	38-3-160	5761	6000	10989	10989	0	10989	0	0	P1	07
	38-4-160	811	3248	3291	0	3291	3291	0	0	P1	07
	Directorate of Army Goods Production	46062	129868	132659	114404	18255	132659	0	0		
	38-3-165	40092	81500	114404	114404	0	114404	0	0	P1	07
	38-4-165	5970	48368	18255	0	18255	18255	0	0	P1	07
	Environmental Sector Support Progarm including Energy program	4117	9701	10289	10089	200	8087	2202	0		
	38-3-252	4117	9701	10089	10089	0	7887	2202	0	P2	02
	38-4-252	0	0	200	0	200	200	0	0	P2	02
	Mine Exploration and Development Project	2316	2816	3967	1722	2245	3967	0	0		
	38-3-301	970	1055	1722	1722	0	1722	0	0	P1	04
	38-4-301	1346	1761	2245	0	2245	2245	0	0	P1	04
	Petroleum Exploration Project	2675	4016	4400	3880	520	4400	0	0		
	38-3-302	2566	3671	3880	3880	0	3880	0	0	P2	04
	38-4-302	109	345	520	0	520	520	0	0	P2	04
	Geo-Scientific Survey & Research Project	1722	3209	3440	2155	1285	3440	0	0		
	38-3-304	1169	2389	2155	2155	0	2155	0	0	P2	04
	38-4-304	553	820	1285	0	1285	1285	0	0	P2	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Industrial Enterprise Development Academy	10199	10553	11281	10707	574	11281	0	0		
	38-3-404	9081	10120	10707	10707	0	10707	0	0	P2	03
	38-4-404	1118	433	574	0	574	574	0	0	P2	03
	Small and Cottage Industry Promotion Program - Committee	24414	25891	30007	28084	1923	30007	0	0		
	38-3-406	22698	25185	28084	28084	0	28084	0	0	P1	02
	38-4-406	1716	706	1923	0	1923	1923	0	0	P1	02
	Cottage & Small Scale Industry Training Centre	15156	17035	16238	16238	0	16238	0	0		
	38-3-407	15156	17035	16238	16238	0	16238	0	0	P1	02
	Cottage and Small Industries	88856	78576	61252	61252	0	0	61252	0		
	MicroEnterprise Development Program	88856	78576	61252	61252	0	0	61252	0		
	38-3-409	88856	78576	61252	61252	0	0	61252	0	P1	02
	Supplies	310000	431000	460000	330000	130000	430000	30000	0		
	Nepal Food Corporation	260000	365000	390000	260000	130000	390000	0	0		
	38-3-610	260000	285000	260000	260000	0	260000	0	0	P1	05
	38-4-610	0	80000	130000	0	130000	130000	0	0	P1	05
	Goitre Control Project	50000	66000	70000	70000	0	40000	30000	0		
	38-3-613	50000	66000	70000	70000	0	40000	30000	0	P1	05
	Commerce	87270	83830	167804	61319	106485	167804	0	0		
	Department of Commerce	7728	9178	12260	11560	700	12260	0	0		
	38-3-170	7642	9042	11560	11560	0	11560	0	0	P1	07
	38-4-170	86	136	700	0	700	700	0	0	P1	07
	Commerce Offices	8444	8601	9355	5969	3386	9355	0	0		
	38-3-171	4805	5475	5969	5969	0	5969	0	0	P1	07
	38-4-171	3639	3126	3386	0	3386	3386	0	0	P1	07
	Trade and Export Promotion Centre	20870	25318	31643	30982	661	31643	0	0		
	38-3-172	20667	24708	30982	30982	0	30982	0	0	P1	07
	38-4-172	203	610	661	0	661	661	0	0	P1	07
	Export Promotion Fund	3000	7200	0	0	0	0	0	0		
	38-3-650	3000	7200	0	0	0	0	0	0		
	Special Economic Zone including Export Processing Zone	43140	26650	105813	4425	101388	105813	0	0		
	38-3-653	3287	4200	4425	4425	0	4425	0	0	P1	04
	38-4-653	39853	22450	101388	0	101388	101388	0	0	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening		4088	6883	8733	8383	350	8733	0	0		
38-3-656		3890	6683	8383	8383	0	8383	0	0	P2	02
38-4-656		198	200	350	0	350	350	0	0	P2	02
District Level		135790	155249	177702	164816	12886	177702	0	0		
Other Investment - Industries		135790	155249	177702	164816	12886	177702	0	0		
Cottage & Small Industry Promotion Programme - 48 Districts		70156	78116	89511	83950	5561	89511	0	0		
38-3-801		66667	74530	83950	83950	0	83950	0	0	P1	02
38-4-801		3489	3586	5561	0	5561	5561	0	0	P1	02
Cottage & Small Industry Development Promotion Programme -27 District		65634	77133	88191	80866	7325	88191	0	0		
38-3-802		62868	74808	80866	80866	0	80866	0	0	P1	02
38-4-802		2766	2325	7325	0	7325	7325	0	0	P1	02
39	Ministry of Law, Justice and Parliamentary Affairs	29601	40890	48509	37714	10795	48509	0	0		
Central Level		29601	40890	48509	37714	10795	48509	0	0		
Ministry of Law, Justice and Parliamentary Affairs		20358	29339	36260	25585	10675	36260	0	0		
Ministry of Law, Justice and Parliamentary Affairs		16434	27339	36260	25585	10675	36260	0	0		
39-3-110		16114	21119	25585	25585	0	25585	0	0	P1	07
39-4-110		320	6220	10675	0	10675	10675	0	0	P1	07
Rule of Law and Justice		3924	2000	0	0	0	0	0	0		
39-3-210		3924	2000	0	0	0	0	0	0		
Others		9243	11551	12249	12129	120	12249	0	0		
Nepal Law Commission		5897	7076	7663	7613	50	7663	0	0		
39-3-120		5495	6706	7613	7613	0	7613	0	0	P1	07
39-4-120		402	370	50	0	50	50	0	0	P1	07
Judicial Service Training Centre		3346	4475	4586	4516	70	4586	0	0		
39-3-130		3271	4125	4516	4516	0	4516	0	0	P1	07
39-4-130		75	350	70	0	70	70	0	0	P1	07
40	Ministry of Agriculture & Cooperatives	2801650	3497023	4176853	3584226	592627	2721361	1110660	344832		
Central Level		1686454	2337971	3120878	2565201	555677	1825386	950660	344832		
Ministry of Agriculture and Cooperative		331508	541557	458793	398359	60434	212681	235500	10612		
Ministry of Agriculture and Cooperative		19832	22779	25685	23325	2360	25685	0	0		
40-3-110		19669	22391	23325	23325	0	23325	0	0	P1	07
40-4-110		163	388	2360	0	2360	2360	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Agriculture Research and Development Fund	25056	87665	77570	77375	195	49570	28000	0		
	40-3-211	24576	87510	77375	77375	0	49375	28000	0	P1	02
	40-4-211	480	155	195	0	195	195	0	0	P1	02
	Agricultural Perspective Plan Monitoring and Coordination Programme	281588	423313	335782	283198	52584	135782	200000	0		
	40-3-220	213604	354622	283198	283198	0	103198	180000	0	P1	02
	40-4-220	67984	68691	52584	0	52584	32584	20000	0	P1	02
	Special Programme for Agricultural Production	5032	7800	7800	7800	0	300	7500	0		
	40-3-241	5032	7800	7800	7800	0	300	7500	0	P1	02
	Community Managed Irrigated Agri. Sec. Proj.-Agriculture	0	0	11956	6661	5295	1344	0	10612		
	40-3-382	0	0	6661	6661	0	1285	0	5376	P1	02
	40-4-382	0	0	5295	0	5295	59	0	5236	P1	02
	Agriculture	644821	740479	1052980	825874	227106	615052	417928	20000		
	Department of Agriculture	16724	18215	25783	20406	5377	25783	0	0		
	40-3-120	14366	16160	20406	20406	0	20406	0	0	P1	07
	40-4-120	2358	2055	5377	0	5377	5377	0	0	P1	07
	Regional Agriculture Directorate	21497	31571	35203	32373	2830	35203	0	0		
	40-3-121	20184	29031	32373	32373	0	32373	0	0	P1	07
	40-4-121	1313	2540	2830	0	2830	2830	0	0	P1	07
	Crop Diversification Project	45963	57084	23986	23986	0	3986	0	20000		
	40-3-262	29924	43747	23986	23986	0	3986	0	20000	P1	02
	40-4-262	16039	13337	0	0	0	0	0	0		
	Agriculture Development Project - Janakpur	10542	24587	26405	14105	12300	26405	0	0		
	40-3-270	9845	12385	14105	14105	0	14105	0	0	P2	02
	40-4-270	697	12202	12300	0	12300	12300	0	0	P2	02
	Sericulture Development Programme	37800	41091	41899	41399	500	41899	0	0		
	40-3-280	36889	40277	41399	41399	0	41399	0	0	P1	02
	40-4-280	911	814	500	0	500	500	0	0	P1	02
	Horticulture Dev. Program	38494	46300	67173	61321	5852	67173	0	0		
	40-3-291	37716	44263	61321	61321	0	61321	0	0	P1	02
	40-4-291	778	2037	5852	0	5852	5852	0	0	P1	02
	Potato, Vegetable & Spices Development Programme	24094	31277	46125	43502	2623	43225	2900	0		
	40-3-300	23665	30739	43502	43502	0	40602	2900	0	P1	02
	40-4-300	429	538	2623	0	2623	2623	0	0	P1	02

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Seeds Promotion and Quality Control Programme	13307	13743	14963	14813	150	14963	0	0		
	40-3-301	13239	13675	14813	14813	0	14813	0	0	P1	02
	40-4-301	68	68	150	0	150	150	0	0	P1	02
	Fishery Dev. Programme	42433	45117	74310	61325	12985	74310	0	0		
	40-3-320	41127	42864	61325	61325	0	61325	0	0	P1	02
	40-4-320	1306	2253	12985	0	12985	12985	0	0	P1	02
	Food Nutrition and Technology	38701	44525	45926	44711	1215	45926	0	0		
	40-3-330	36641	43175	44711	44711	0	44711	0	0	P1	02
	40-4-330	2060	1350	1215	0	1215	1215	0	0	P1	02
	Crop Protection and Pesticide Dev.	69949	76294	79177	77883	1294	46677	32500	0		
	40-3-340	65698	72844	77883	77883	0	45383	32500	0	P1	02
	40-4-340	4251	3450	1294	0	1294	1294	0	0	P1	02
	Vocational Insect Development	8052	8929	10408	10258	150	10408	0	0		
	40-3-350	7566	8750	10258	10258	0	10258	0	0	P2	02
	40-4-350	486	179	150	0	150	150	0	0	P2	02
	Crop Development Program	11914	14038	20863	20278	585	20863	0	0		
	40-3-360	11351	13396	20278	20278	0	20278	0	0	P1	02
	40-4-360	563	642	585	0	585	585	0	0	P1	02
	Agriculture Information & Communication Centre	14164	20368	21301	21086	215	21301	0	0		
	40-3-371	14106	20308	21086	21086	0	21086	0	0	P1	04
	40-4-371	58	60	215	0	215	215	0	0	P1	04
	Agriculture Extension & Training Program	23024	28720	37308	32373	4935	37308	0	0		
	40-3-381	22817	28180	32373	32373	0	32373	0	0	P2	02
	40-4-381	207	540	4935	0	4935	4935	0	0	P2	02
	Soil Test Service Programme	12998	15115	24134	18239	5895	24134	0	0		
	40-3-400	12230	14767	18239	18239	0	18239	0	0	P1	02
	40-4-400	768	348	5895	0	5895	5895	0	0	P1	02
	Agri-Business Promotion and Market Development Program	18940	22974	34628	18606	16022	34628	0	0		
	40-3-450	14431	18289	18606	18606	0	18606	0	0	P1	02
	40-4-450	4509	4685	16022	0	16022	16022	0	0	P1	02
	Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation	146803	144600	170000	45000	125000	0	170000	0		
	40-3-464	42680	54450	45000	45000	0	0	45000	0	P1	04
	40-4-464	104123	90150	125000	0	125000	0	125000	0	P1	04

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Sustainable Soil Management Project		5033	6813	5544	4681	863	0	5544	0		
40-3-470		3204	5912	4681	4681	0	0	4681	0	P1	04
40-4-470		1829	901	863	0	863	0	863	0	P1	04
Agriculture Training, Extention and Improvement Project		2838	3038	9821	9821	0	3263	6558	0		
40-3-471		2838	3038	9821	9821	0	3263	6558	0	P1	02
Food for Agriculture Project		33780	7895	0	0	0	0	0	0		
40-3-472		33225	7880	0	0	0	0	0	0		
40-4-472		555	15	0	0	0	0	0	0		
Commercial Agriculture Development and Trade Facilitation Project		962	29600	11850	11850	0	1850	10000	0		
40-3-473		323	29300	11850	11850	0	1850	10000	0	P1	02
40-4-473		639	300	0	0	0	0	0	0		
Commercial Agriculture Development Project		0	800	216963	188713	28250	26537	190426	0		
40-3-474		0	750	188713	188713	0	22287	166426	0	P1	02
40-4-474		0	50	28250	0	28250	4250	24000	0	P1	02
Livestock and Bird's market Promotion Program		6809	7785	9210	9145	65	9210	0	0		
40-3-511		6610	7585	9145	9145	0	9145	0	0	P2	02
40-4-511		199	200	65	0	65	65	0	0	P2	02
	Livestock Service	296910	501028	942435	785198	157237	401983	226232	314220		
Department of Livestock		8290	31617	29150	27200	1950	29150	0	0		
40-3-130		7177	21200	27200	27200	0	27200	0	0	P1	07
40-4-130		1113	10417	1950	0	1950	1950	0	0	P1	07
Regional Livestock Directorate		21043	21150	21116	16566	4550	21116	0	0		
40-3-131		17903	18000	16566	16566	0	16566	0	0	P1	07
40-4-131		3140	3150	4550	0	4550	4550	0	0	P1	07
Nepal Veterinery Council		1082	1400	1500	1500	0	1500	0	0		
40-3-132		1082	1300	1500	1500	0	1500	0	0	P2	07
40-4-132		0	100	0	0	0	0	0	0		
Veterinary Health Service Programme		83458	87111	103066	95534	7532	103066	0	0		
40-3-500		80693	85111	95534	95534	0	95534	0	0	P1	02
40-4-500		2765	2000	7532	0	7532	7532	0	0	P1	02
Animal Development Service Programme - Cow, Buffalo, Goat and Others		51416	69341	94219	89444	4775	94219	0	0		
40-3-510		50075	55448	89444	89444	0	89444	0	0	P1	02
40-4-510		1341	13893	4775	0	4775	4775	0	0	P1	02

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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	Livestock Development Farms	36119	40906	55458	49038	6420	55458	0	0		
	40-3-520	35295	38816	49038	49038	0	49038	0	0	P1	02
	40-4-520	824	2090	6420	0	6420	6420	0	0	P1	02
	Hill Leasehold Forestry Project - Livestock Dev.	15753	34133	100757	95545	5212	5193	0	95564		
	40-3-550	11610	32443	95545	95545	0	3041	0	92504	P1	02
	40-4-550	4143	1690	5212	0	5212	2152	0	3060	P1	02
	Livestock Training Programme	12404	14705	18512	17892	620	18512	0	0		
	40-3-570	12404	14705	17892	17892	0	17892	0	0	P2	02
	40-4-570	0	0	620	0	620	620	0	0	P2	02
	Community Livestock Development Project	67345	195665	290424	274699	15725	71768	0	218656		
	40-3-591	51310	171710	274699	274699	0	67212	0	207487	P1	02
	40-4-591	16035	23955	15725	0	15725	4556	0	11169	P1	02
	Avian Influenza Control Project	0	5000	228233	117780	110453	2001	226232	0		
	40-3-592	0	4950	117780	117780	0	1448	116332	0	P1	02
	40-4-592	0	50	110453	0	110453	553	109900	0	P1	02
	Cooperatives	114421	151767	156170	141170	15000	156170	0	0		
	Department of Cooperative	10798	6825	8050	6550	1500	8050	0	0		
	40-3-140	5602	5700	6550	6550	0	6550	0	0	P1	07
	40-4-140	5196	1125	1500	0	1500	1500	0	0	P1	07
	Division Co-operative Offices	57865	66000	76680	71180	5500	76680	0	0		
	40-3-141	52898	64000	71180	71180	0	71180	0	0	P2	07
	40-4-141	4967	2000	5500	0	5500	5500	0	0	P2	07
	National Cooperative Development Board	2200	4000	4200	4200	0	4200	0	0		
	40-3-161	2200	4000	4200	4200	0	4200	0	0	P1	07
	Cooperative Training Centre	17596	28772	32061	31261	800	32061	0	0		
	40-3-600	17436	28500	31261	31261	0	31261	0	0	P2	04
	40-4-600	160	272	800	0	800	800	0	0	P2	04
	Cooperative Sector Strengthening Project	25962	46170	35179	27979	7200	35179	0	0		
	40-3-620	15962	23170	27979	27979	0	27979	0	0	P1	02
	40-4-620	10000	23000	7200	0	7200	7200	0	0	P1	02
	NARC	273043	354500	415000	389100	25900	374000	41000	0		
	Nepal Agriculture Research Council	47319	66200	0	0	0	0	0	0		
	40-3-700	47030	64200	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	40-4-700	289	2000	0	0	0	0	0	0		
	Agriculture Research Programme	195814	232700	347700	327700	20000	327700	20000	0		
	40-3-710	195814	226700	327700	327700	0	327700	0	0	P2	02
	40-4-710	0	6000	20000	0	20000	0	20000	0	P2	02
	Natural Watershed Fish Development Project	28410	37100	46300	42800	3500	46300	0	0		
	40-3-750	28410	36100	42800	42800	0	42800	0	0	P1	02
	40-4-750	0	1000	3500	0	3500	3500	0	0	P1	02
	Hill Maize Research Project	1500	18500	21000	18600	2400	0	21000	0		
	40-3-761	1500	18000	18600	18600	0	0	18600	0	P1	04
	40-4-761	0	500	2400	0	2400	0	2400	0	P1	04
	Others	25751	48640	95500	25500	70000	65500	30000	0		
	Cotton Development Committee	3369	5100	5500	5500	0	5500	0	0		
	40-3-162	3369	5100	5500	5500	0	5500	0	0	P2	07
	Tea, Coffee & Cardamom Development Board	7609	0	57000	17000	40000	57000	0	0		
	40-3-163	7609	0	17000	17000	0	17000	0	0	P2	07
	40-4-163	0	0	40000	0	40000	40000	0	0	P2	07
	Food Quality Control Management Improvement Project	6554	24000	30000	0	30000	0	30000	0		
	40-4-331	6554	24000	30000	0	30000	0	30000	0	P2	03
	Tea Development Promotion	5269	16490	0	0	0	0	0	0		
	40-3-771	5269	16380	0	0	0	0	0	0		
	40-4-771	0	110	0	0	0	0	0	0		
	National Dairy Dev. Board (Milk Holiday Eliminating Program)	2950	3050	3000	3000	0	3000	0	0		
	40-3-773	2950	3050	3000	3000	0	3000	0	0	P2	02
	District Level	1115196	1159052	1055975	1019025	36950	895975	160000	0		
	Agriculture	667983	735752	609575	586025	23550	519575	90000	0		
	Karnali Zone Agriculture Development Project	21686	25525	25525	23025	2500	25525	0	0		
	40-3-801	19412	23025	23025	23025	0	23025	0	0	P1	05
	40-4-801	2274	2500	2500	0	2500	2500	0	0	P1	05
	Crop Diversification Project	155794	164159	0	0	0	0	0	0		
	40-3-804	148497	163548	0	0	0	0	0	0		
	40-4-804	7297	611	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Agricultural Extension Programme		490503	546068	584050	563000	21050	494050	90000	0		
	40-3-805	478134	530068	563000	563000	0	473000	90000	0	P1	02
	40-4-805	12369	16000	21050	0	21050	21050	0	0	P1	02
	Livestock Service	447213	423300	446400	433000	13400	376400	70000	0		
	Livestock Service Extension Programme	307814	423300	446400	433000	13400	376400	70000	0		
	40-3-813	294417	406353	433000	433000	0	363000	70000	0	P1	02
	40-4-813	13397	16947	13400	0	13400	13400	0	0	P1	02
	Community Livestock Development Project	139399	0	0	0	0	0	0	0		
	40-3-816	138359	0	0	0	0	0	0	0		
	40-4-816	1040	0	0	0	0	0	0	0		
45	Ministry of Home	9407662	10779465	10647649	9973825	673824	10637649	10000	0		
	Central Level	9407662	10779465	10647649	9973825	673824	10637649	10000	0		
	Ministry of Home	494878	977617	188156	141856	46300	188156	0	0		
	Ministry of Home Affairs	339853	791004	118900	118600	300	118900	0	0		
	45-3-110	339853	679957	118600	118600	0	118600	0	0	P1	07
	45-4-110	0	111047	300	0	300	300	0	0	P1	07
	VIP Security	1889	2006	2500	2500	0	2500	0	0		
	45-3-117	1889	2006	2500	2500	0	2500	0	0	P1	07
	Rehabilitation Programme - Ganeshman Sing Peace Campaign	118359	136262	0	0	0	0	0	0		
	45-3-200	118359	136262	0	0	0	0	0	0		
	Drug Abuse Control Master Plan	6214	7345	7756	7756	0	7756	0	0		
	45-3-201	6214	7345	7756	7756	0	7756	0	0	P1	05
	Institutional Strengthening	28563	41000	59000	13000	46000	59000	0	0		
	45-3-202	7081	13200	13000	13000	0	13000	0	0	P3	03
	45-4-202	21482	27800	46000	0	46000	46000	0	0	P3	03
	Department of National Investigation	209287	209978	244410	237210	7200	244410	0	0		
	Department of National Investigation	209287	209978	244410	237210	7200	244410	0	0		
	45-3-130	203039	206678	237210	237210	0	237210	0	0	P1	07
	45-4-130	6248	3300	7200	0	7200	7200	0	0	P1	07
	Department of Immigration	25041	26753	44253	30003	14250	34253	10000	0		
	Department of Immigration	8856	11308	24201	12201	12000	14201	10000	0		
	45-3-135	8856	11258	12201	12201	0	12201	0	0	P1	07
	45-4-135	0	50	12000	0	12000	2000	10000	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Immigration Offices	16185	15445	20052	17802	2250	20052	0	0		
	45-3-136	13666	15265	17802	17802	0	17802	0	0	P1	07
	45-4-136	2519	180	2250	0	2250	2250	0	0	P1	07
	Department of Jail Management	246595	256546	272431	235586	36845	272431	0	0		
	Jail Management Department	3050	7723	33694	3694	30000	33694	0	0		
	45-3-125	3010	3723	3694	3694	0	3694	0	0	P1	07
	45-4-125	40	4000	30000	0	30000	30000	0	0	P1	07
	Jail Offices	243545	248823	238737	231892	6845	238737	0	0		
	45-3-126	221909	234823	231892	231892	0	231892	0	0	P1	07
	45-4-126	21636	14000	6845	0	6845	6845	0	0	P1	07
	District Administration	227976	298921	286881	285881	1000	286881	0	0		
	District Admin. Offices	208826	272207	256918	255918	1000	256918	0	0		
	45-3-113	208826	269057	255918	255918	0	255918	0	0	P1	07
	45-4-113	0	3150	1000	0	1000	1000	0	0	P1	07
	Border Admin. Offices	4127	7262	8294	8294	0	8294	0	0		
	45-3-114	4127	7262	8294	8294	0	8294	0	0	P1	07
	Ilaka Admin. Offices	15023	19452	21669	21669	0	21669	0	0		
	45-3-115	15023	19452	21669	21669	0	21669	0	0	P1	07
	Others	13274	18183	16264	15814	450	16264	0	0		
	Samarjang Company Office	4374	5706	4364	4364	0	4364	0	0		
	45-3-140	4374	5706	4364	4364	0	4364	0	0	P3	07
	Juddha Fire Brigade Office	8900	12477	11900	11450	450	11900	0	0		
	45-3-141	8790	12477	11450	11450	0	11450	0	0	P2	07
	45-4-141	110	0	450	0	450	450	0	0	P2	07
	Police	8134496	8959499	9561989	8994710	567279	9561989	0	0		
	Police Head Quarters	820248	1021205	905154	736475	168679	905154	0	0		
	45-3-160	666006	815785	736475	736475	0	736475	0	0	P1	07
	45-4-160	154242	205420	168679	0	168679	168679	0	0	P1	07
	Birendra Police Hospital	94904	117777	127610	106410	21200	127610	0	0		
	45-3-161	84884	94847	106410	106410	0	106410	0	0	P1	07
	45-4-161	10020	22930	21200	0	21200	21200	0	0	P1	07
	Police Sentry Gulm Unit	69249	72636	0	0	0	0	0	0		
	45-3-162	68939	72266	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	45-4-162	310	370	0	0	0	0	0	0		
	National Police Academy	84134	105689	136975	114525	22450	136975	0	0		
	45-3-163	76292	92504	114525	114525	0	114525	0	0	P1	07
	45-4-163	7842	13185	22450	0	22450	22450	0	0	P1	07
	Regional Police Offices	986099	1148750	1067714	1047814	19900	1067714	0	0		
	45-3-164	964805	1100150	1047814	1047814	0	1047814	0	0	P1	07
	45-4-164	21294	48600	19900	0	19900	19900	0	0	P1	07
	District Police Offices	3492443	3767603	3472800	3427200	45600	3472800	0	0		
	45-3-165	3470757	3670459	3427200	3427200	0	3427200	0	0	P1	07
	45-4-165	21686	97144	45600	0	45600	45600	0	0	P1	07
	Metropolitan Police	0	0	878800	850300	28500	878800	0	0		
	45-3-166	0	0	850300	850300	0	850300	0	0	P1	07
	45-4-166	0	0	28500	0	28500	28500	0	0	P1	07
	Armed Police Force	2584173	2722357	2968400	2707600	260800	2968400	0	0		
	45-3-170	2142798	2355294	2707600	2707600	0	2707600	0	0	P1	07
	45-4-170	441375	367063	260800	0	260800	260800	0	0	P1	07
	Police Staff Record Office	3246	3482	4536	4386	150	4536	0	0		
	45-3-175	3198	3432	4386	4386	0	4386	0	0	P1	07
	45-4-175	48	50	150	0	150	150	0	0	P1	07
	Regional Administration	56115	31968	33265	32765	500	33265	0	0		
	Regional Administration Offices	27249	31968	33265	32765	500	33265	0	0		
	45-3-112	27249	31768	32765	32765	0	32765	0	0	P1	07
	45-4-112	0	200	500	0	500	500	0	0	P1	07
	Office of the Zonal Administration	28866	0	0	0	0	0	0	0		
	45-3-118	28317	0	0	0	0	0	0	0		
	45-4-118	549	0	0	0	0	0	0	0		
47	Ministry of Water Resources	3022283	3537308	4253108	598187	3654921	2765091	970705	517312		
	Central Level	3022283	3537308	4253108	598187	3654921	2765091	970705	517312		
	Ministry of Water Resources	22576	40917	40871	25491	15380	40871	0	0		
	Ministry of Water Resources	11279	12867	14646	13866	780	14646	0	0		
	47-3-110	10833	11897	13866	13866	0	13866	0	0	P1	07
	47-4-110	446	970	780	0	780	780	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Water and Power Commission	11297	28050	26225	11625	14600	26225	0	0		
	47-3-200	7946	13150	11625	11625	0	11625	0	0	P2	04
	47-4-200	3351	14900	14600	0	14600	14600	0	0	P2	04
	Irrigation	2052519	2368543	2853959	482807	2371152	2110790	307969	435200		
	Department of Irrigation	29173	38677	36425	32925	3500	36425	0	0		
	47-3-130	29173	38677	32925	32925	0	32925	0	0	P1	07
	47-4-130	0	0	3500	0	3500	3500	0	0	P1	07
	Regional Irrigation Directorates	26429	40105	46777	46777	0	46777	0	0		
	47-3-131	26429	40105	46777	46777	0	46777	0	0	P1	07
	Irrigation Development Division including Sub-Division	116160	148750	162445	162445	0	162445	0	0		
	47-3-132	116160	148750	162445	162445	0	162445	0	0	P1	07
	Irrigation management Division-8	23210	30969	35233	35233	0	35233	0	0		
	47-3-133	23210	30969	35233	35233	0	35233	0	0	P1	07
	Equipment Division-3	4884	7380	8481	8481	0	8481	0	0		
	47-3-134	4884	7380	8481	8481	0	8481	0	0	P1	07
	System Management & Training Programme	12352	12360	9010	8010	1000	9010	0	0		
	47-3-311	3312	10460	8010	8010	0	8010	0	0	P2	03
	47-4-311	9040	1900	1000	0	1000	1000	0	0	P2	03
	Institutional Irrigation Development Programme	8685	12250	15579	8079	7500	15579	0	0		
	47-3-312	6170	8650	8079	8079	0	8079	0	0	P2	03
	47-4-312	2515	3600	7500	0	7500	7500	0	0	P2	03
	Irrigation & Water Resource Management Project - IWRMP	24675	52500	227830	30330	197500	3210	224620	0		
	47-3-316	844	2420	30330	30330	0	2710	27620	0	P1	04
	47-4-316	23831	50080	197500	0	197500	500	197000	0	P1	04
	Ground Water Irrigation Sector Project	175085	173638	50000	9447	40553	50000	0	0		
	47-3-317	9531	11700	9447	9447	0	9447	0	0	P1	04
	47-4-317	165554	161938	40553	0	40553	40553	0	0	P1	04
	Irrigation Feasibility Study & Research Programme	5727	8875	13900	400	13500	13900	0	0		
	47-3-319	165	375	400	400	0	400	0	0	P2	04
	47-4-319	5562	8500	13500	0	13500	13500	0	0	P2	04
	Construction Quality Testing Laboratory	2004	3950	2440	440	2000	2440	0	0		
	47-3-320	0	350	440	440	0	440	0	0	P2	04
	47-4-320	2004	3600	2000	0	2000	2000	0	0	P2	04

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	Machinery Management Program	11306	17050	10375	875	9500	10375	0	0		
	47-3-321	715	1050	875	875	0	875	0	0	P2	04
	47-4-321	10591	16000	9500	0	9500	9500	0	0	P2	04
	Community Managed Irrigated Agriculture Sector Project	782	110712	264040	7740	256300	48840	0	215200		
	47-3-322	748	8000	7740	7740	0	7740	0	0	P1	04
	47-4-322	34	102712	256300	0	256300	41100	0	215200	P1	04
	Ground Water Resource development center	35978	45250	40433	34433	6000	40433	0	0		
	47-3-360	28225	31900	34433	34433	0	34433	0	0	P3	04
	47-4-360	7753	13350	6000	0	6000	6000	0	0	P3	04
	Underground Shallow Tubewell Irrigation Project	26869	124850	166800	750	166050	166800	0	0		
	47-3-362	703	800	750	750	0	750	0	0	P1	04
	47-4-362	26166	124050	166050	0	166050	166050	0	0	P1	04
	Deep Tubewell Irrigation Project	48311	51705	33767	3267	30500	33767	0	0		
	47-3-363	3260	3505	3267	3267	0	3267	0	0	P1	04
	47-4-363	45051	48200	30500	0	30500	30500	0	0	P1	04
	Deep & Sallow Tubewell Irrigation Project	16267	22300	63974	625	63349	625	63349	0		
	47-3-364	879	600	625	625	0	625	0	0	P1	04
	47-4-364	15388	21700	63349	0	63349	0	63349	0	P1	04
	Surkhet Valley Irrigation Project	0	0	20000	0	20000	20000	0	0		
	47-4-365	0	0	20000	0	20000	20000	0	0	P1	04
	Repair and Maintenance Project	328734	219620	165825	32850	132975	165825	0	0		
	47-3-370	26399	32745	32850	32850	0	32850	0	0	P1	01
	47-4-370	302335	186875	132975	0	132975	132975	0	0	P1	01
	Rehabilitation of Large Scale Irrigation Project	53975	69600	60660	10160	50500	60660	0	0		
	47-3-371	0	14100	10160	10160	0	10160	0	0	P1	01
	47-4-371	53975	55500	50500	0	50500	50500	0	0	P1	01
	Bagmati Irrigation Project	135603	85000	264310	10310	254000	44310	0	220000		
	47-3-404	9404	10090	10310	10310	0	10310	0	0	P1	04
	47-4-404	126199	74910	254000	0	254000	34000	0	220000	P1	04
	Babai Irrigation Project	112372	69200	60920	5920	55000	60920	0	0		
	47-3-409	4317	5200	5920	5920	0	5920	0	0	P1	04
	47-4-409	108055	64000	55000	0	55000	55000	0	0	P1	04

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								Grant	Loan		
	Mahakali Irrigation Project-Kanchanpur	0	7500	47285	1285	46000	47285	0	0		
	47-3-411	0	1000	1285	1285	0	1285	0	0	P2	04
	47-4-411	0	6500	46000	0	46000	46000	0	0	P2	04
	Sunsari-Morang Irrigation Project -Third	104327	51312	50000	12425	37575	50000	0	0		
	47-3-412	11832	13312	12425	12425	0	12425	0	0	P2	04
	47-4-412	92495	38000	37575	0	37575	37575	0	0	P2	04
	Praganna Irrigation Project	144640	15000	12129	2129	10000	12129	0	0		
	47-3-414	3494	2000	2129	2129	0	2129	0	0	P1	04
	47-4-414	141146	13000	10000	0	10000	10000	0	0	P1	04
	Sikta Irrigation Project	257505	407367	420005	12655	407350	420005	0	0		
	47-3-418	3113	6843	12655	12655	0	12655	0	0	P1	04
	47-4-418	254392	400524	407350	0	407350	407350	0	0	P1	04
	Other Irrigation Projects	25060	6000	0	0	0	0	0	0		
	47-3-421	87	200	0	0	0	0	0	0		
	47-4-421	24973	5800	0	0	0	0	0	0		
	Non conventional Irrigation Program	41569	49455	42976	2476	40500	42976	0	0		
	47-3-427	1283	2255	2476	2476	0	2476	0	0	P1	04
	47-4-427	40286	47200	40500	0	40500	40500	0	0	P1	04
	Medium Scale Irrigation Project	264458	461418	502340	2340	500000	502340	0	0		
	47-3-429	150	2500	2340	2340	0	2340	0	0	P1	04
	47-4-429	264308	458918	500000	0	500000	500000	0	0	P1	04
	Backward Water User's Capacity Strengthening Program	16379	25750	20000	0	20000	0	20000	0		
	47-3-430	709	250	0	0	0	0	0	0		
	47-4-430	15670	25500	20000	0	20000	0	20000	0	P1	05
	Electricity	284687	280366	392986	33288	359698	49994	260880	82112		
	Department for Electricity Development	14388	22667	24646	22846	1800	24646	0	0		
	47-3-150	14388	22067	22846	22846	0	22846	0	0	P1	07
	47-4-150	0	600	1800	0	1800	1800	0	0	P1	07
	Commission of Electricity Bill	908	2000	1924	1724	200	1924	0	0		
	47-3-160	908	1600	1724	1724	0	1724	0	0	P1	07
	47-4-160	0	400	200	0	200	200	0	0	P1	07
	Private Sector Participation in Electricity Development	120103	18100	430	230	200	430	0	0		
	47-3-550	275	400	230	230	0	230	0	0	P1	02

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	47-4-550	119828	17700	200	0	200	200	0	0	P1	02
	Saptakoshi Multi-Purpose Project	90887	101490	201455	1455	200000	1455	200000	0		
	47-3-553	775	1190	1455	1455	0	1455	0	0	P2	02
	47-4-553	90112	100300	200000	0	200000	0	200000	0	P2	02
	Pancheshwar Multipurpose Project	8442	11722	5416	2916	2500	5416	0	0		
	47-3-554	1886	3000	2916	2916	0	2916	0	0	P3	02
	47-4-554	6556	8722	2500	0	2500	2500	0	0	P3	02
	Small Hydro Electricity Project Study	9930	30848	40370	590	39780	5590	34780	0		
	47-3-555	139	390	590	590	0	590	0	0	P1	02
	47-4-555	9791	30458	39780	0	39780	5000	34780	0	P1	02
	Standardization of Hydroelectricity Project	3042	2600	1535	535	1000	1535	0	0		
	47-3-566	344	775	535	535	0	535	0	0	P3	03
	47-4-566	2698	1825	1000	0	1000	1000	0	0	P3	03
	Power Development Fund	36987	90939	117210	2992	114218	8998	26100	82112		
	47-3-586	1491	5145	2992	2992	0	2992	0	0	P1	02
	47-4-586	35496	85794	114218	0	114218	6006	26100	82112	P1	02
	Water Induces disaster control	662501	847482	965292	56601	908691	563436	401856	0		
	Department for Water Induced Disaster Control	33899	38710	41831	41831	0	41831	0	0		
	47-3-170	33899	38710	41831	41831	0	41831	0	0	P1	07
	River Training Program	479103	612200	622023	3332	618691	470167	151856	0		
	47-3-340	4272	5600	3332	3332	0	3332	0	0	P1	02
	47-4-340	474831	606600	618691	0	618691	466835	151856	0	P1	02
	Water Induced Disaster Control Technology Project	32709	28975	45152	5152	40000	45152	0	0		
	47-3-341	3811	4995	5152	5152	0	5152	0	0	P1	02
	47-4-341	28898	23980	40000	0	40000	40000	0	0	P1	02
	Bagmati River Training Project - Rautahat Sarlahi	24682	35300	90840	840	90000	840	90000	0		
	47-3-343	817	850	840	840	0	840	0	0	P2	02
	47-4-343	23865	34450	90000	0	90000	0	90000	0	P2	02
	Lal Bakaiya River Training Project	0	2700	10000	0	10000	0	10000	0		
	47-4-345	0	2700	10000	0	10000	0	10000	0	P2	02
	Mungling Narayangadh Water Disaster Control Project	82517	80667	103815	3815	100000	3815	100000	0		
	47-3-349	2980	3435	3815	3815	0	3815	0	0	P1	02

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	47-4-349	79537	77232	100000	0	100000	0	100000	0	P1	02
	Sindhuli Bardibas Water Induced Disaster Control Project	9591	48930	51631	1631	50000	1631	50000	0		
	47-3-350	0	0	1631	1631	0	1631	0	0	P2	02
	47-4-350	9591	48930	50000	0	50000	0	50000	0	P2	02
48	Ministry of Physical Planning and Works	6996979	11266787	14606381	1216377	13390004	7604254	1948292	5053835		
	Central Level	6369476	10273394	13278888	954000	12324888	6316841	1908212	5053835		
	Ministry of Physical Planning and Works	21512	73373	35731	34731	1000	35731	0	0		
	Ministry of Physical Planning and Works	21512	73373	35731	34731	1000	35731	0	0		
	48-3-110	20966	25413	34731	34731	0	34731	0	0	P1	07
	48-4-110	546	47960	1000	0	1000	1000	0	0	P1	07
	Roads	235963	257072	309800	309800	0	309800	0	0		
	Department of Road	28163	42470	55420	55420	0	55420	0	0		
	48-3-120	28163	42470	55420	55420	0	55420	0	0	P1	07
	Regional Road Offices	8794	11040	15686	15686	0	15686	0	0		
	48-3-121	8794	11040	15686	15686	0	15686	0	0	P1	07
	Division Road Offices	112577	106370	121240	121240	0	121240	0	0		
	48-3-122	112577	106370	121240	121240	0	121240	0	0	P1	07
	Heavy Equipment Division (Including Machinery Offices)	80767	90375	109638	109638	0	109638	0	0		
	48-3-150	80767	90375	109638	109638	0	109638	0	0	P2	07
	Mechanical Training	2931	3733	4381	4381	0	4381	0	0		
	48-3-160	2931	3733	4381	4381	0	4381	0	0	P2	07
	Laboratory	2731	3084	3435	3435	0	3435	0	0		
	48-3-161	2731	3084	3435	3435	0	3435	0	0	P2	07
	Highways	937222	964223	1381489	23037	1358452	345489	245000	791000		
	Sagarmatha Highway (Gaighat-Diktel Section)	0	33000	40000	0	40000	40000	0	0		
	48-4-201	0	33000	40000	0	40000	40000	0	0	P1	04
	Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	577087	151100	257749	8622	249127	12749	245000	0		
	48-3-202	7495	8100	8622	8622	0	8622	0	0	P1	04
	48-4-202	569592	143000	249127	0	249127	4127	245000	0	P1	04
	Rapti Highway - Tulsipur-Salyan Blacktop	9222	6800	100000	3000	97000	5000	0	95000		
	48-3-203	0	0	3000	3000	0	3000	0	0	P1	04
	48-4-203	9222	6800	97000	0	97000	2000	0	95000	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Karnali Highway (Surkhet-Jumla Section)	313254	286000	58900	2900	56000	58900	0	0		
	48-3-204	1955	2819	2900	2900	0	2900	0	0	P1	04
	48-4-204	311299	283181	56000	0	56000	56000	0	0	P1	04
	Mahakali Highway - Darchula-Tinkar Section	13577	15000	15000	0	15000	15000	0	0		
	48-3-205	2179	3371	0	0	0	0	0	0		
	48-4-205	11398	11629	15000	0	15000	15000	0	0	P1	04
	Kanti Rajpath	0	0	7500	0	7500	7500	0	0		
	48-4-206	0	0	7500	0	7500	7500	0	0	P2	04
	Okhaldhunga-HilePani-Dictail	0	5000	99887	2137	97750	3887	0	96000		
	48-3-393	0	0	2137	2137	0	2137	0	0	P1	04
	48-4-393	0	5000	97750	0	97750	1750	0	96000	P1	04
	Road Upgrade - Bhaluwang-Pyuthan & Chandranigahapur-Gaur	0	9683	122777	1777	121000	2777	0	120000		
	48-3-394	0	0	1777	1777	0	1777	0	0	P2	04
	48-4-394	0	9683	121000	0	121000	1000	0	120000	P2	04
	Middle Hill Highway	0	0	50000	0	50000	50000	0	0		
	48-4-403	0	0	50000	0	50000	50000	0	0	P1	04
	Sub-Regional Transportation Facilitation Project	24082	457640	629676	4601	625075	149676	0	480000		
	48-3-558	0	1890	4601	4601	0	4601	0	0	P1	04
	48-4-558	24082	455750	625075	0	625075	145075	0	480000	P1	04
	Feeder Roads	396831	891745	2776043	21902	2754141	1240543	629500	906000		
	Other Central Level Ongoing Projects	79911	221133	491000	0	491000	491000	0	0		
	48-4-249	79911	221133	491000	0	491000	491000	0	0	P2	04
	Naradmoni Thulung Highway -Hile Leguwaghat Bhojpur	45728	110380	133628	3628	130000	33628	60000	40000		
	48-3-255	2415	3347	3628	3628	0	3628	0	0	P1	04
	48-4-255	43313	107033	130000	0	130000	30000	60000	40000	P1	04
	Katari-Okhaldhunga	3000	3000	0	0	0	0	0	0		
	48-4-258	3000	3000	0	0	0	0	0	0		
Puspahal Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges		3982	0	0	0	0	0	0	0		
	48-4-261	3982	0	0	0	0	0	0	0		
	Gurje Bhanjyang-Chahare-Tadi	8932	10000	20000	0	20000	20000	0	0		
	48-4-262	8932	10000	20000	0	20000	20000	0	0	P2	04
	Galchhi-Devighat	6455	12500	0	0	0	0	0	0		
	48-4-263	6455	12500	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Ganeshman Singh Marg - Thankot - Chitlang	2382	4000	4000	0	4000	4000	0	0		
	48-4-264	2382	4000	4000	0	4000	4000	0	0	P2	04
	Baglung-Beni-Jomsom	85000	100000	90000	0	90000	90000	0	0		
	48-4-270	85000	100000	90000	0	90000	90000	0	0	P1	04
	Chhinchu-Jajarkot	10000	125500	60000	0	60000	60000	0	0		
	48-4-272	10000	125500	60000	0	60000	60000	0	0	P1	04
	Surkhet-Ranimatta-Dailekh - Upgrading	3518	5200	89000	3000	86000	5000	0	84000		
	48-3-273	0	0	3000	3000	0	3000	0	0	P1	04
	48-4-273	3518	5200	86000	0	86000	2000	0	84000	P1	04
	Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	19399	19800	4900	1400	3500	4900	0	0		
	48-3-275	2549	3115	1400	1400	0	1400	0	0	P2	04
	48-4-275	16850	16685	3500	0	3500	3500	0	0	P2	04
	Sanfebagar-Martadi	23366	44280	132202	3702	128500	7202	0	125000		
	48-3-277	2596	3090	3702	3702	0	3702	0	0	P1	04
	48-4-277	20770	41190	128500	0	128500	3500	0	125000	P1	04
	Sanfebagar-Mangalsen - Blacktop	6925	5000	50000	0	50000	3000	0	47000		
	48-4-278	6925	5000	50000	0	50000	3000	0	47000	P1	04
	Dasharath Chanda Highway, Satbanj-Baitadi-Jhulaghat	3773	5000	0	0	0	0	0	0		
	48-4-280	3773	5000	0	0	0	0	0	0		
	Gangte Labdhu Samundratar Galphubhanjan Road	7295	10000	20000	0	20000	20000	0	0		
	48-4-282	7295	10000	20000	0	20000	20000	0	0	P2	04
	Rural Access Road Program - Basantapur-Terhathum	0	51000	101000	0	101000	1000	50000	50000		
	48-4-283	0	51000	101000	0	101000	1000	50000	50000	P1	02
	Chkrapath-Tokha-Jhor-Gurjebhanjyang	0	17752	10000	0	10000	10000	0	0		
	48-4-284	0	17752	10000	0	10000	10000	0	0	P2	02
	Karnali Corridor	0	0	10000	0	10000	10000	0	0		
	48-4-295	0	0	10000	0	10000	10000	0	0	P1	04
	Byas Road	0	0	10000	0	10000	10000	0	0		
	48-4-296	0	0	10000	0	10000	10000	0	0	P2	04
	Regional Roads	0	0	50000	0	50000	50000	0	0		
	48-4-297	0	0	50000	0	50000	50000	0	0	P2	04
	Terai Roads - Upgrading	0	0	298500	4000	294500	9000	289500	0		
	48-3-298	0	0	4000	4000	0	4000	0	0	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-298	0	0	294500	0	294500	5000	289500	0	P1	04
	Postal Roads Upgrading & Maintenance	3984	25000	20000	0	20000	20000	0	0		
	48-4-299	3984	25000	20000	0	20000	20000	0	0	P2	04
	Damak Chisapani	0	4000	10000	0	10000	10000	0	0		
	48-4-302	0	4000	10000	0	10000	10000	0	0	P2	04
	Dharan - Chatara - Gaighat - Kattari - Hetauda	0	2500	40000	0	40000	40000	0	0		
	48-4-315	0	2500	40000	0	40000	40000	0	0	P2	04
	Tallo Dhungaswor-Satkhamb- Dullu-Pipalkot-Dailekh	3660	10000	10000	0	10000	10000	0	0		
	48-4-358	3660	10000	10000	0	10000	10000	0	0	P2	04
	Dabasthal Kainidanda Chaurjahari-Dolpa	62000	27000	15000	0	15000	15000	0	0		
	48-4-364	62000	27000	15000	0	15000	15000	0	0	P2	04
	Gumi Patihalna Chour Surkhet	2898	8700	10000	0	10000	10000	0	0		
	48-4-368	2898	8700	10000	0	10000	10000	0	0	P2	04
	Syaprubesi- Rasuwagadhi	4123	15000	109613	1613	108000	9613	100000	0		
	48-3-375	0	2000	1613	1613	0	1613	0	0	P1	04
	48-4-375	4123	13000	108000	0	108000	8000	100000	0	P1	04
	Tanakpur Link Road	500	10000	84000	0	84000	4000	80000	0		
	48-4-376	500	10000	84000	0	84000	4000	80000	0	P1	02
	Musikot-Burtibang	10000	25000	10000	0	10000	10000	0	0		
	48-4-386	10000	25000	10000	0	10000	10000	0	0	P2	04
	Mirdi - Kyakmi - Bhimad	0	10000	10000	0	10000	10000	0	0		
	48-4-399	0	10000	10000	0	10000	10000	0	0	P3	02
	Putlikhet - Karkineta - Kushma	0	10000	10000	0	10000	10000	0	0		
	48-4-400	0	10000	10000	0	10000	10000	0	0	P3	02
	11 Kilo - Chhepetar - Bhaluswara - Warpak	0	0	30000	0	30000	30000	0	0		
	48-4-401	0	0	30000	0	30000	30000	0	0	P2	02
Martyr's Marg - Ghorahi-NuwaGaon-Tila-Gharti Gaon-Thawang-Musikot		0	0	80000	0	80000	80000	0	0		
	48-4-402	0	0	80000	0	80000	80000	0	0	P1	04
	Nagma Gamgadhi	0	0	30000	0	30000	30000	0	0		
	48-4-404	0	0	30000	0	30000	30000	0	0	P1	04
	Jajarkot - Dunai,Dolpa	0	0	40000	0	40000	40000	0	0		
	48-4-405	0	0	40000	0	40000	40000	0	0	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Kathmandu - Terai Fast Track Project	0	0	23200	0	23200	3200	0	20000		
	48-4-406	0	0	23200	0	23200	3200	0	20000	P2	04
	Road Sector Development Project	0	0	590000	3172	586828	50000	0	540000		
	48-3-407	0	0	3172	3172	0	3172	0	0	P1	04
	48-4-407	0	0	586828	0	586828	46828	0	540000	P1	04
	Kathmandu-Bhaktapur Road Expansion	0	0	80000	1387	78613	30000	50000	0		
	48-3-408	0	0	1387	1387	0	1387	0	0	P1	04
	48-4-408	0	0	78613	0	78613	28613	50000	0	P1	04
	Urban Roads	179532	315027	380000	0	380000	380000	0	0		
	Kathmandu Valley Road Construction and Improvement	43903	95027	160000	0	160000	160000	0	0		
	48-4-500	43903	95027	160000	0	160000	160000	0	0	P2	04
	Kathmandu Valley Road Extension Project	135629	220000	220000	0	220000	220000	0	0		
	48-4-503	135629	220000	220000	0	220000	220000	0	0	P2	04
	Rehabilitation & Maintenance	2194442	3309415	3089544	38340	3051204	1262440	736167	1090937		
	Other Urban Roads	12786	29200	55000	0	55000	55000	0	0		
	48-4-502	12786	29200	55000	0	55000	55000	0	0	P2	02
	Various Road Repair & Maintenance - Emergency	365449	562000	200000	0	200000	20000	180000	0		
	48-4-555	365449	562000	200000	0	200000	20000	180000	0	P2	01
	Road Maintenance & Development Project	651897	494087	39455	2255	37200	4455	0	35000		
	48-3-557	5623	7495	2255	2255	0	2255	0	0	P1	02
	48-4-557	646274	486592	37200	0	37200	2200	0	35000	P1	02
	Road Conectivity Project	0	27000	302100	2275	299825	47675	254425	0		
	48-3-559	0	15000	2275	2275	0	2275	0	0	P1	02
	48-4-559	0	12000	299825	0	299825	45400	254425	0	P1	02
	Araniko Highway Maintenance Project	18816	20000	35000	0	35000	35000	0	0		
	48-4-575	18816	20000	35000	0	35000	35000	0	0	P1	02
	Beshisahar-Chame	20000	95000	70000	0	70000	70000	0	0		
	48-4-579	20000	95000	70000	0	70000	70000	0	0	P1	02
	Chakchake-Liwang - Blacktop	7808	7800	104710	3710	101000	4710	0	100000		
	48-3-582	0	0	3710	3710	0	3710	0	0	P1	04
	48-4-582	7808	7800	101000	0	101000	1000	0	100000	P1	04
	Road Network Development Project - Fourth Road Improvement	787686	1684328	1523279	15600	1507679	265600	301742	955937		
	48-3-584	11691	16533	15600	15600	0	15600	0	0	P1	02

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	48-4-584	775995	1667795	1507679	0	1507679	250000	301742	955937	P1	02
	Road Board	330000	390000	760000	14500	745500	760000	0	0		
	48-3-695	13200	14000	14500	14500	0	14500	0	0	P1	02
	48-4-695	316800	376000	745500	0	745500	745500	0	0	P1	02
	Bridges	412210	700700	785000	0	785000	785000	0	0		
	Bridge Construction Programme	389654	670600	750000	0	750000	750000	0	0		
	48-4-650	389654	670600	750000	0	750000	750000	0	0	P2	04
	Bridges and Culverts Protection, Repair and Maintenance	22556	30100	35000	0	35000	35000	0	0		
	48-4-660	22556	30100	35000	0	35000	35000	0	0	P2	01
	Miscellaneous Projects	51177	73000	115000	0	115000	115000	0	0		
	Detail Feasibility Study of Roads and Bridges	1985	13500	20000	0	20000	20000	0	0		
	48-4-661	1985	13500	20000	0	20000	20000	0	0	P2	04
	Compensation	23137	20000	20000	0	20000	20000	0	0		
	48-4-664	23137	20000	20000	0	20000	20000	0	0	P3	04
	Repair and Maintenance of Machines	16808	17000	17000	0	17000	17000	0	0		
	48-4-670	16808	17000	17000	0	17000	17000	0	0	P1	02
	Procurement of Mechanical Equipment	1635	5000	8000	0	8000	8000	0	0		
	48-4-671	1635	5000	8000	0	8000	8000	0	0	P1	02
	Road Protection and Encroachment Control Program	2199	5000	10000	0	10000	10000	0	0		
	48-4-673	2199	5000	10000	0	10000	10000	0	0	P1	03
	Planning, Program, M & E, Geo-environment and Other Programs	5413	12500	40000	0	40000	40000	0	0		
	48-4-681	5413	12500	40000	0	40000	40000	0	0	P1	03
	Drinking Water	1473545	2882255	2942741	261691	2681050	1028818	97545	1816378		
	Department of Drinking Water & Sewerage	15604	17644	22816	22266	550	22816	0	0		
	48-3-165	15425	17263	22266	22266	0	22266	0	0	P1	07
	48-4-165	179	381	550	0	550	550	0	0	P1	07
	Environmental Sanitation Project	709	15833	10500	10300	200	1700	8800	0		
	48-3-705	427	15833	10300	10300	0	1500	8800	0	P1	03
	48-4-705	282	0	200	0	200	200	0	0	P1	03
	National Information Management & Monitoring Project	10939	20650	11677	10217	1460	9977	1700	0		
	48-3-706	10135	19080	10217	10217	0	8717	1500	0	P1	03
	48-4-706	804	1570	1460	0	1460	1260	200	0	P1	03

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Other Maintenance & Rehabilitation Project	29257	30500	30000	250	29750	30000	0	0		
	48-3-707	163	240	250	250	0	250	0	0	P1	01
	48-4-707	29094	30260	29750	0	29750	29750	0	0	P1	01
	Deep Tube-well & Metering Project -Repair and Maintenance	6197	13410	12455	405	12050	12455	0	0		
	48-3-708	358	375	405	405	0	405	0	0	P1	04
	48-4-708	5839	13035	12050	0	12050	12050	0	0	P1	04
	Human Resources Development Project	4970	8775	9475	7325	2150	8675	800	0		
	48-3-709	3729	8575	7325	7325	0	6525	800	0	P2	03
	48-4-709	1241	200	2150	0	2150	2150	0	0	P2	03
	Drinking Water Quality Improvement Project	30294	150150	104825	925	103900	76325	28500	0		
	48-3-710	965	925	925	925	0	925	0	0	P1	04
	48-4-710	29329	149225	103900	0	103900	75400	28500	0	P1	04
	Bagmati Area Sewerage Construction Project	18384	22700	22155	8825	13330	22155	0	0		
	48-3-711	6156	9370	8825	8825	0	8825	0	0	P1	04
	48-4-711	12228	13330	13330	0	13330	13330	0	0	P1	04
	Rural Drinking Water & Sanitation Fund	245782	527964	590748	48312	542436	165000	0	425748		
	48-3-712	34669	132983	48312	48312	0	31000	0	17312	P1	04
	48-4-712	211113	394981	542436	0	542436	134000	0	408436	P1	04
	Small Town Drinking Water & Sanitation Project	382460	705773	662492	51554	610938	219981	10945	431566		
	48-3-716	41454	60720	51554	51554	0	13358	6210	31986	P1	04
	48-4-716	341006	645053	610938	0	610938	206623	4735	399580	P1	04
	Melamchi Drinking Water Project	682751	1012534	765800	36800	729000	329530	0	436270		
	48-3-718	31216	15600	36800	36800	0	34100	0	2700	P1	04
	48-4-718	651535	996934	729000	0	729000	295430	0	433570	P1	04
	Sewerage Construction Project	3932	12525	7815	1500	6315	7815	0	0		
	48-3-720	705	1730	1500	1500	0	1500	0	0	P2	04
	48-4-720	3227	10795	6315	0	6315	6315	0	0	P2	04
	Community Drinking Water and Sanitation Project	39866	149158	404080	57587	346493	90564	0	313516		
	48-3-722	12815	29758	57587	57587	0	39481	0	18106	P1	04
	48-4-722	27051	119400	346493	0	346493	51083	0	295410	P1	04
	Kathmandu Valley Drinking Water Management Preparatory Project	2400	194639	239278	3600	235678	30000	0	209278		
	48-3-723	2400	3600	3600	3600	0	3600	0	0	P1	04
	48-4-723	0	191039	235678	0	235678	26400	0	209278	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Improved Quality Water, Sanitation & Sevice Delivery in Emerging Town Sector Dev. Prog.	0	0	48625	1825	46800	1825	46800	0		
	48-3-727	0	0	1825	1825	0	1825	0	0	P1	03
	48-4-727	0	0	46800	0	46800	0	46800	0	P1	03
	Housing	52387	164574	538645	12640	526005	89125	0	449520		
	Urban and Environment Improvement Project	49040	150615	517385	8405	508980	67865	0	449520		
	48-3-765	20998	29652	8405	8405	0	3991	0	4414	P1	03
	48-4-765	28042	120963	508980	0	508980	63874	0	445106	P1	03
	Outer Ringroad Development Project	3347	13959	21260	4235	17025	21260	0	0		
	48-3-766	1374	3964	4235	4235	0	4235	0	0	P2	04
	48-4-766	1973	9995	17025	0	17025	17025	0	0	P2	04
	Housing and Urban Development	299847	455503	734091	173839	560252	534091	200000	0		
	Department of Urban Development & Building Construction	16814	21177	26074	26074	0	26074	0	0		
	48-3-170	16814	21177	26074	26074	0	26074	0	0	P1	07
	Urban Development & Building Construction Division Offices	95117	124605	118511	98511	20000	118511	0	0		
	48-3-172	84850	103357	98511	98511	0	98511	0	0	P1	07
	48-4-172	10267	21248	20000	0	20000	20000	0	0	P1	07
	Birendra International Conference Centre Dev. Committee	9000	14977	20000	20000	0	20000	0	0		
	48-3-174	9000	14977	20000	20000	0	20000	0	0	P2	07
	Urban Sector Development and Market Centre Study Program	11705	11755	14165	2065	12100	14165	0	0		
	48-3-750	2280	1955	2065	2065	0	2065	0	0	P2	04
	48-4-750	9425	9800	12100	0	12100	12100	0	0	P2	04
	Rural Development through Small Market Dev.	16685	8528	12500	750	11750	12500	0	0		
	48-3-751	759	778	750	750	0	750	0	0	P1	04
	48-4-751	15926	7750	11750	0	11750	11750	0	0	P1	04
	Integrated Action Oriented Programme -Urban Development	5509	6930	6930	2265	4665	6930	0	0		
	48-3-753	3679	2265	2265	2265	0	2265	0	0	P1	04
	48-4-753	1830	4665	4665	0	4665	4665	0	0	P1	04
	Special Physical & Infrastructure Development Project	10780	12485	15805	2855	12950	15805	0	0		
	48-3-758	2129	2460	2855	2855	0	2855	0	0	P1	01
	48-4-758	8651	10025	12950	0	12950	12950	0	0	P1	01
	Kathmandu Valley Urban Development Committee	23073	35676	39100	15549	23551	39100	0	0		
	48-3-759	13291	14144	15549	15549	0	15549	0	0	P2	04
	48-4-759	9782	21532	23551	0	23551	23551	0	0	P2	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee		11082	12453	0	0	0	0	0	0		
	48-3-761	1999	2125	0	0	0	0	0	0		
	48-4-761	9083	10328	0	0	0	0	0	0		
Town Development Fund		51168	60000	220000	0	220000	20000	200000	0		
48-4-762		51168	60000	220000	0	220000	20000	200000	0	P1	04
Urban Development Project		39540	146917	261006	5770	255236	261006	0	0		
48-3-763		2307	4810	5770	5770	0	5770	0	0	P1	04
48-4-763		37233	142107	255236	0	255236	255236	0	0	P1	04
Bishnumati Link Road Project		9374	0	0	0	0	0	0	0		
48-3-764		1500	0	0	0	0	0	0	0		
48-4-764		7874	0	0	0	0	0	0	0		
Building		114808	186507	190804	78020	112784	190804	0	0		
Division of Special Building Construction & maintenance		92468	156567	86476	63151	23325	86476	0	0		
48-3-176		60098	58395	63151	63151	0	63151	0	0	P1	07
48-4-176		32370	98172	23325	0	23325	23325	0	0	P1	07
Singhadurbar Reconstruction Board		10642	0	12300	3000	9300	12300	0	0		
48-3-767		2977	0	3000	3000	0	3000	0	0	P2	01
48-4-767		7665	0	9300	0	9300	9300	0	0	P2	01
Building Construction Code, Public Building Construction		11698	29940	62028	9369	52659	62028	0	0		
48-3-768		5160	7040	9369	9369	0	9369	0	0	P2	04
48-4-768		6538	22900	52659	0	52659	52659	0	0	P2	04
Biratnagar Ring Road Project		0	0	30000	2500	27500	30000	0	0		
48-3-769		0	0	2500	2500	0	2500	0	0	P3	04
48-4-769		0	0	27500	0	27500	27500	0	0	P3	04
District Level		627503	993393	1327493	262377	1065116	1287413	40080	0		
Drinking Water		627503	993393	1327493	262377	1065116	1287413	40080	0		
Rural Drinking Water Project		29144	2244	16130	1050	15080	1050	15080	0		
48-3-802		1309	1400	1050	1050	0	1050	0	0	P1	04
48-4-802		27835	844	15080	0	15080	0	15080	0	P1	04
Drinking Water Projects		598359	991149	1311363	261327	1050036	1286363	25000	0		
48-3-804		252131	242820	261327	261327	0	261327	0	0	P1	04
48-4-804		346228	748329	1050036	0	1050036	1025036	25000	0	P1	04
49	Ministry of Culture, Tourism and Civil Aviation	481865	572426	595530	293143	302387	595530	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Central Level		481865	572426	595530	293143	302387	595530	0	0		
	Ministry of Culture, Tourism and Civil Aviation	27789	63677	56900	51100	5800	56900	0	0		
Ministry of Culture, Tourism and Civil Aviation		27789	63677	56900	51100	5800	56900	0	0		
49-3-110		27789	55202	51100	51100	0	51100	0	0	P1	07
49-4-110		0	8475	5800	0	5800	5800	0	0	P1	07
	Tourism	81788	73700	63150	42060	21090	63150	0	0		
Tourism Offices		3572	5710	9265	7045	2220	9265	0	0		
49-3-122		3572	4835	7045	7045	0	7045	0	0	P1	07
49-4-122		0	875	2220	0	2220	2220	0	0	P1	07
Documentation Research & Tranining Programme		5212	9940	8005	5455	2550	8005	0	0		
49-3-250		3864	5920	5455	5455	0	5455	0	0	P3	03
49-4-250		1348	4020	2550	0	2550	2550	0	0	P3	03
Nepal Tourism and Hotel Management Academy		11438	13000	16120	13120	3000	16120	0	0		
49-3-260		10638	11000	13120	13120	0	13120	0	0	P3	03
49-4-260		800	2000	3000	0	3000	3000	0	0	P3	03
Touristic Religious and Cultural Heritage Protection Project		11148	13650	21020	8200	12820	21020	0	0		
49-3-280		4765	3500	8200	8200	0	8200	0	0	P1	01
49-4-280		6383	10150	12820	0	12820	12820	0	0	P1	01
Mountaineering Tourism & Turism Industry Management project		3954	6400	7740	7240	500	7740	0	0		
49-3-281		3107	4400	7240	7240	0	7240	0	0	P3	03
49-4-281		847	2000	500	0	500	500	0	0	P3	03
Tourism for Rular Poverty Alleviation		46464	25000	1000	1000	0	1000	0	0		
49-3-285		46464	25000	1000	1000	0	1000	0	0	P3	05
	Civil Aviation	0	15600	3800	3600	200	3800	0	0		
Air Transport Strengthening		0	15600	3800	3600	200	3800	0	0		
49-3-305		0	2200	3600	3600	0	3600	0	0	P3	03
49-4-305		0	13400	200	0	200	200	0	0	P3	03
	Archeology	66340	93929	104845	77238	27607	104845	0	0		
Department of Archeology		10156	12356	12733	12733	0	12733	0	0		
49-3-160		10156	12356	12733	12733	0	12733	0	0	P1	07
Monument Protection & Palace Supervision Office-Bhaktapur		1653	2300	2190	2180	10	2190	0	0		
49-3-161		1653	2300	2180	2180	0	2180	0	0	P1	07
49-4-161		0	0	10	0	10	10	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	National Record	4591	5090	5515	5515	0	5515	0	0		
	49-3-162	4391	4990	5515	5515	0	5515	0	0	P1	07
	49-4-162	200	100	0	0	0	0	0	0		
	National Museum-Chhauni	6602	7397	9062	8800	262	9062	0	0		
	49-3-163	6602	7397	8800	8800	0	8800	0	0	P1	07
	49-4-163	0	0	262	0	262	262	0	0	P1	07
	National Art Museum-Bhaktapur	2618	3030	3676	3566	110	3676	0	0		
	49-3-164	2618	3030	3566	3566	0	3566	0	0	P1	07
	49-4-164	0	0	110	0	110	110	0	0	P1	07
	Regional Museums	3483	3972	4801	4426	375	4801	0	0		
	49-3-165	3483	3972	4426	4426	0	4426	0	0	P1	07
	49-4-165	0	0	375	0	375	375	0	0	P1	07
	Museums	2093	3000	6068	5708	360	6068	0	0		
	49-3-166	2093	3000	5708	5708	0	5708	0	0	P1	07
	49-4-166	0	0	360	0	360	360	0	0	P1	07
	Historical Palaces	2080	25116	24990	24560	430	24990	0	0		
	49-3-168	2080	22638	24560	24560	0	24560	0	0	P1	07
	49-4-168	0	2478	430	0	430	430	0	0	P1	07
	Tribhuvan Memorial Committee	1505	0	0	0	0	0	0	0		
	49-3-169	1505	0	0	0	0	0	0	0		
	Central Cultural Heritage Protection Laboratory	2368	3183	3020	3020	0	3020	0	0		
	49-3-170	2368	3183	3020	3020	0	3020	0	0	P1	07
	Archaeology Protection	25534	28485	32790	6730	26060	32790	0	0		
	49-3-560	2143	1995	6730	6730	0	6730	0	0	P1	01
	49-4-560	23391	26490	26060	0	26060	26060	0	0	P1	01
	Gorkha Palace Protection Project	3657	0	0	0	0	0	0	0		
	49-3-566	2285	0	0	0	0	0	0	0		
	49-4-566	1372	0	0	0	0	0	0	0		
	Culture	17577	21980	25800	16810	8990	25800	0	0		
	Nepal Copyright Registrar's Office	3154	4780	7250	6750	500	7250	0	0		
	49-3-171	3006	4680	6750	6750	0	6750	0	0	P1	07
	49-4-171	148	100	500	0	500	500	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	World Heritage Protection Project	14423	17200	18550	10060	8490	18550	0	0		
	49-3-567	7687	9160	10060	10060	0	10060	0	0	P1	01
	49-4-567	6736	8040	8490	0	8490	8490	0	0	P1	01
	Others	288371	303540	341035	102335	238700	341035	0	0		
	Bhanubhakta Birthplace Development Committee	1893	0	0	0	0	0	0	0		
	49-3-175	993	0	0	0	0	0	0	0		
	49-4-175	900	0	0	0	0	0	0	0		
	Culture Promotion Program	14072	18740	25835	13835	12000	25835	0	0		
	49-3-590	6739	12940	13835	13835	0	13835	0	0	P2	05
	49-4-590	7333	5800	12000	0	12000	12000	0	0	P2	05
	Greater Janakpur Development Project	8432	9700	20000	5500	14500	20000	0	0		
	49-3-610	4211	5400	5500	5500	0	5500	0	0	P1	05
	49-4-610	4221	4300	14500	0	14500	14500	0	0	P1	05
	National Talent Memorial Fund	4761	0	0	0	0	0	0	0		
	49-3-681	4761	0	0	0	0	0	0	0		
	Pashupati Area Development Fund	105000	105000	110000	0	110000	110000	0	0		
	49-4-685	105000	105000	110000	0	110000	110000	0	0	P1	05
	Lumbini Development Fund	79860	80000	96000	26000	70000	96000	0	0		
	49-3-686	23760	24500	26000	26000	0	26000	0	0	P1	05
	49-4-686	56100	55500	70000	0	70000	70000	0	0	P1	05
	Cultural Corporation	35006	47600	43500	13500	30000	43500	0	0		
	49-3-687	10006	12600	13500	13500	0	13500	0	0	P3	05
	49-4-687	25000	35000	30000	0	30000	30000	0	0	P3	05
	Nepal Academy	39347	42500	45700	43500	2200	45700	0	0		
	49-3-688	36928	40700	43500	43500	0	43500	0	0	P3	05
	49-4-688	2419	1800	2200	0	2200	2200	0	0	P3	05
50	Ministry of Foreign Affairs	911328	1074689	1144939	1101957	42982	1144939	0	0		
	Central Level	911328	1074689	1144939	1101957	42982	1144939	0	0		
	Ministry of Foreign Affairs	70569	142449	169501	152119	17382	169501	0	0		
	Ministry of Foreign Affairs	70569	142449	169501	152119	17382	169501	0	0		
	50-3-110	70372	133630	152119	152119	0	152119	0	0	P1	07
	50-4-110	197	8819	17382	0	17382	17382	0	0	P1	07
	Foreign Services	704298	781965	837486	816686	20800	837486	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Nepalese Embassies	549781	597339	658446	638446	20000	658446	0	0		
	50-3-120	540431	573739	638446	638446	0	638446	0	0	P1	07
	50-4-120	9350	23600	20000	0	20000	20000	0	0	P1	07
	Nepalese Consulates	154517	184626	179040	178240	800	179040	0	0		
	50-3-150	154277	180360	178240	178240	0	178240	0	0	P1	07
	50-4-150	240	4266	800	0	800	800	0	0	P1	07
	Others	136461	150275	137952	133152	4800	137952	0	0		
	Department of Hospitality	5139	7046	7477	7427	50	7477	0	0		
	50-3-156	5104	6909	7427	7427	0	7427	0	0	P1	07
	50-4-156	35	137	50	0	50	50	0	0	P1	07
	International Organisations, Institutions Membership & Grants	89934	94770	95000	95000	0	95000	0	0		
	Miscellaneous										
	50-3-160	89934	94770	95000	95000	0	95000	0	0	P1	07
	SAARC & BIMST-EC Activities	12637	15666	16450	16300	150	16450	0	0		
	50-3-161	12511	15345	16300	16300	0	16300	0	0	P1	07
	50-4-161	126	321	150	0	150	150	0	0	P1	07
	Border Survey Team	28751	32793	19025	14425	4600	19025	0	0		
	50-3-162	23778	28490	14425	14425	0	14425	0	0	P1	07
	50-4-162	4973	4303	4600	0	4600	4600	0	0	P1	07
55	Ministry of Land Reform and Management	737094	803257	978051	815721	162330	909151	68900	0		
	Central Level	737094	803257	978051	815721	162330	909151	68900	0		
	Ministry of Land Reform & Management	13457	20812	16755	14935	1820	16755	0	0		
	Ministry of Land Reform and Management	13457	20812	16755	14935	1820	16755	0	0		
	55-3-110	12836	19456	14935	14935	0	14935	0	0	P1	07
	55-4-110	621	1356	1820	0	1820	1820	0	0	P1	07
	Land Revenue	290116	348200	379985	349495	30490	379985	0	0		
	Department of Land Reform & Management	14263	19612	19500	19150	350	19500	0	0		
	55-3-120	14169	19412	19150	19150	0	19150	0	0	P1	07
	55-4-120	94	200	350	0	350	350	0	0	P1	07
	Land Revenue Offices	230619	263988	293411	291011	2400	293411	0	0		
	55-3-121	229418	261134	291011	291011	0	291011	0	0	P1	07
	55-4-121	1201	2854	2400	0	2400	2400	0	0	P1	07
	Department of Land Information Record	13183	19000	21064	17364	3700	21064	0	0		
	55-3-210	10918	15700	17364	17364	0	17364	0	0	P1	03

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								Grant	Loan		
	55-4-210	2265	3300	3700	0	3700	3700	0	0	P1	03
	Land Revenue Record Protection and Strengthening Program	22420	34600	33590	9550	24040	33590	0	0		
	55-3-220	2985	10300	9550	9550	0	9550	0	0	P1	03
	55-4-220	19435	24300	24040	0	24040	24040	0	0	P1	03
	National Land Utility Project	9631	11000	12420	12420	0	12420	0	0		
	55-3-255	9331	11000	12420	12420	0	12420	0	0	P1	02
	55-4-255	300	0	0	0	0	0	0	0		
	Land Reform	102189	62873	72160	71630	530	72160	0	0		
	Land Reform Offices	42018	50673	54085	53635	450	54085	0	0		
	55-3-131	41537	50020	53635	53635	0	53635	0	0	P1	07
	55-4-131	481	653	450	0	450	450	0	0	P1	07
	Land Reform Program and Rehabilitation of Freed Bonded Labour	60171	12200	13075	12995	80	13075	0	0		
	55-3-260	9874	12200	12995	12995	0	12995	0	0	P1	01
	55-4-260	50297	0	80	0	80	80	0	0	P1	01
	Scientific Land Reform Programme	0	0	5000	5000	0	5000	0	0		
	55-3-261	0	0	5000	5000	0	5000	0	0	P1	02
	Survey	331332	371372	509151	379661	129490	440251	68900	0		
	Department of Survey	7342	7632	8685	8385	300	8685	0	0		
	55-3-140	7292	7583	8385	8385	0	8385	0	0	P1	07
	55-4-140	50	49	300	0	300	300	0	0	P1	07
	Survey Offices	105881	115649	131431	130461	970	131431	0	0		
	55-3-141	105362	115109	130461	130461	0	130461	0	0	P1	07
	55-4-141	519	540	970	0	970	970	0	0	P1	07
	Land Management Training Center	19022	21091	34297	22757	11540	34297	0	0		
	55-3-320	15904	17369	22757	22757	0	22757	0	0	P1	03
	55-4-320	3118	3722	11540	0	11540	11540	0	0	P1	03
	Cadastral Survey Program	139547	159000	255682	154442	101240	186782	68900	0		
	55-3-330	124516	133275	154442	154442	0	154442	0	0	P1	03
	55-4-330	15031	25725	101240	0	101240	32340	68900	0	P1	03
	Land Survey - Land Resource Program	30526	35000	36929	32079	4850	36929	0	0		
	55-3-340	26617	30895	32079	32079	0	32079	0	0	P1	03
	55-4-340	3909	4105	4850	0	4850	4850	0	0	P1	03

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Geological & Topographical Survey Program		29014	33000	42127	31537	10590	42127	0	0		
55-3-350		25280	27795	31537	31537	0	31537	0	0	P1	03
55-4-350		3734	5205	10590	0	10590	10590	0	0	P1	03
56	Ministry of Women, Children & Social Welfare	294596	294452	555596	493972	61624	374790	90000	90806		
Central Level		149622	156107	330136	283512	46624	209330	30000	90806		
	Ministry of Women, Children & Social Welfare	149622	156107	330136	283512	46624	209330	30000	90806		
Ministry of Women, Children & Social Welfare		14484	30158	43664	23564	20100	23664	20000	0		
56-3-110		14128	27088	23564	23564	0	23564	0	0	P1	07
56-4-110		356	3070	20100	0	20100	100	20000	0	P1	07
Social Welfare		12404	6484	15000	15000	0	15000	0	0		
56-3-120		12404	6484	15000	15000	0	15000	0	0	P1	07
Social Welfare Council		15818	16150	17000	17000	0	17000	0	0		
56-3-130		15818	16150	17000	17000	0	17000	0	0	P1	07
Social Welfare Centres		11914	13500	17500	17500	0	17500	0	0		
56-3-140		11824	13500	17500	17500	0	17500	0	0	P1	07
56-4-140		90	0	0	0	0	0	0	0		
Nepal Leprosy Elimination Association		3200	3200	3500	3500	0	3500	0	0		
56-3-150		3200	3200	3500	3500	0	3500	0	0	P1	07
Women Development Programme		26536	40400	58238	58038	200	48238	10000	0		
56-3-200		26467	39060	58038	58038	0	48038	10000	0	P1	05
56-4-200		69	1340	200	0	200	200	0	0	P1	05
Women Empowerment Programme		2727	1040	8134	8134	0	8134	0	0		
56-3-201		2477	1040	8134	8134	0	8134	0	0	P1	05
56-4-201		250	0	0	0	0	0	0	0		
Women Skill Development Programme		4447	6250	0	0	0	0	0	0		
56-3-202		4447	6250	0	0	0	0	0	0		
Gender Equality and Women Empowerment Program		0	22115	130000	109076	20924	39194	0	90806		
56-3-204		0	16390	109076	109076	0	31776	0	77300	P1	05
56-4-204		0	5725	20924	0	20924	7418	0	13506	P1	05
Gender Mainstreaming		21692	0	0	0	0	0	0	0		
56-3-206		21692	0	0	0	0	0	0	0		
Joint Program against Girl Trafficking		19762	0	0	0	0	0	0	0		
56-3-207		19762	0	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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	Social Welfare Programme-Including Senior Citizen Health Programme	6992	6560	19150	19150	0	19150	0	0		
	56-3-301	6992	6560	19150	19150	0	19150	0	0	P1	05
	National Federation of Disabled, Nepal - including Association of Disabled	2887	2900	5200	5200	0	5200	0	0		
	56-3-302	2887	2900	5200	5200	0	5200	0	0	P1	05
	Child Welfare Programme	6759	4350	8750	3350	5400	8750	0	0		
	56-3-401	4055	3100	3350	3350	0	3350	0	0	P1	05
	56-4-401	2704	1250	5400	0	5400	5400	0	0	P1	05
	Child Welfare Committee	0	3000	4000	4000	0	4000	0	0		
	56-3-402	0	3000	4000	4000	0	4000	0	0	P2	03
	District Level	144974	138345	225460	210460	15000	165460	60000	0		
	Ministry of Women, Children & Social Welfare	144974	138345	225460	210460	15000	165460	60000	0		
	Women Development Programme	144974	138345	225460	210460	15000	165460	60000	0		
	56-3-801	143926	134594	210460	210460	0	150460	60000	0	P1	05
	56-4-801	1048	3751	15000	0	15000	15000	0	0	P1	05
58	Ministry of Defence	11746126	11071499	10916554	10190238	726316	10916554	0	0		
	Central Level	11746126	11071499	10916554	10190238	726316	10916554	0	0		
	Ministry of Defence	433813	6419	17014	6814	10200	17014	0	0		
	Ministry of Defence	433813	6419	17014	6814	10200	17014	0	0		
	58-3-110	6354	6320	6814	6814	0	6814	0	0	P1	07
	58-4-110	427459	99	10200	0	10200	10200	0	0	P1	07
	Defence	11312313	11065080	10899540	10183424	716116	10899540	0	0		
	National Security Council	17440	18324	16374	16374	0	16374	0	0		
	58-3-120	17390	17974	16374	16374	0	16374	0	0	P1	07
	58-4-120	50	350	0	0	0	0	0	0		
	Army Head Quarters	10676406	10458036	10277986	9593165	684821	10277986	0	0		
	58-3-130	9097573	9570338	9593165	9593165	0	9593165	0	0	P1	07
	58-4-130	1578833	887698	684821	0	684821	684821	0	0	P1	07
	Army Air Service -including VVIP flight	435076	375760	374771	364671	10100	374771	0	0		
	58-3-131	423629	369798	364671	364671	0	364671	0	0	P1	07
	58-4-131	11447	5962	10100	0	10100	10100	0	0	P1	07
	Birendra Hospital - including Post-accident center	147731	172850	187250	170250	17000	187250	0	0		
	58-3-132	138965	150450	170250	170250	0	170250	0	0	P1	07
	58-4-132	8766	22400	17000	0	17000	17000	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Army & Command and Staff College	21374	24310	24529	20529	4000	24529	0	0		
	58-3-133	14474	18885	20529	20529	0	20529	0	0	P1	07
	58-4-133	6900	5425	4000	0	4000	4000	0	0	P1	07
	Defence Finance Comptroller's Office	5056	5069	6255	6110	145	6255	0	0		
	58-3-134	4856	4951	6110	6110	0	6110	0	0	P3	07
	58-4-134	200	118	145	0	145	145	0	0	P3	07
	National Cadets Corps of Nepal	9230	10731	12375	12325	50	12375	0	0		
	58-3-135	9180	10681	12325	12325	0	12325	0	0	P2	07
	58-4-135	50	50	50	0	50	50	0	0	P2	07
59	Ministry of Forest and Soil Conservation	1836973	2003352	2316219	2003879	312340	2068321	185936	61962		
Central Level		1551340	1686330	1908282	1784317	123965	1744610	101710	61962		
	Ministry of Forest & Soil Conservation	53697	77755	62618	54292	8326	56063	6555	0		
	Ministry of Forestry and Soil Conservation	13764	42162	17539	16614	925	17539	0	0		
	59-3-110	13674	16133	16614	16614	0	16614	0	0	P1	07
	59-4-110	90	26029	925	0	925	925	0	0	P1	07
	Forest Research & Survey Centre	17296	4398	10540	10500	40	10540	0	0		
	59-3-200	16651	3998	10500	10500	0	10500	0	0	P1	03
	59-4-200	645	400	40	0	40	40	0	0	P1	03
	Herbs Development Program	5254	7555	6310	2560	3750	6310	0	0		
	59-3-230	570	3410	2560	2560	0	2560	0	0	P1	02
	59-4-230	4684	4145	3750	0	3750	3750	0	0	P1	02
	Bio-Diversity Programme	9429	6895	11679	8389	3290	5124	6555	0		
	59-3-260	5760	6795	8389	8389	0	4624	3765	0	P2	02
	59-4-260	3669	100	3290	0	3290	500	2790	0	P2	02
	Forest Training Center	7954	16745	16550	16229	321	16550	0	0		
	59-3-280	7826	16329	16229	16229	0	16229	0	0	P2	03
	59-4-280	128	416	321	0	321	321	0	0	P2	03
	Forest	679637	705507	916780	821804	94976	761028	93790	61962		
	Department of Forest	16543	19258	19408	19178	230	19408	0	0		
	59-3-120	16493	19208	19178	19178	0	19178	0	0	P1	07
	59-4-120	50	50	230	0	230	230	0	0	P1	07
	Regional Forest Offices	17717	24143	25802	25702	100	25802	0	0		
	59-3-121	17717	24093	25702	25702	0	25702	0	0	P2	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	59-4-121	0	50	100	0	100	100	0	0	P2	07
	District Forest Offices (Including Armed forest security)	560356	572194	663650	662650	1000	663650	0	0		
	59-3-122	559510	570700	662650	662650	0	662650	0	0	P1	07
	59-4-122	846	1494	1000	0	1000	1000	0	0	P1	07
	Forest Management Action Plan	2226	13240	21880	1880	20000	21880	0	0		
	59-3-301	1012	1480	1880	1880	0	1880	0	0	P2	03
	59-4-301	1214	11760	20000	0	20000	20000	0	0	P2	03
	National Forest Development Programme	2730	5783	12240	2240	10000	12240	0	0		
	59-3-310	853	1949	2240	2240	0	2240	0	0	P1	02
	59-4-310	1877	3834	10000	0	10000	10000	0	0	P1	02
	Community Forest Development Programme	1090	1650	1810	960	850	1810	0	0		
	59-3-311	479	800	960	960	0	960	0	0	P2	02
	59-4-311	611	850	850	0	850	850	0	0	P2	02
	Leasehold Forest & Livestock Development Program	33173	58872	80442	41191	39251	4320	14160	61962		
	59-3-314	20732	35685	41191	41191	0	903	0	40288	P1	02
	59-4-314	12441	23187	39251	0	39251	3417	14160	21674	P1	02
	Forestry Conservation and Trees Improvement Centre	4395	5747	5747	4697	1050	5747	0	0		
	59-3-330	4142	4697	4697	4697	0	4697	0	0	P1	02
	59-4-330	253	1050	1050	0	1050	1050	0	0	P1	02
	Churiya Forest Development Programme	273	0	0	0	0	0	0	0		
	59-4-340	273	0	0	0	0	0	0	0		
	Extension Programme	902	1901	1901	101	1800	1901	0	0		
	59-3-350	75	101	101	101	0	101	0	0	P2	03
	59-4-350	827	1800	1800	0	1800	1800	0	0	P2	03
	Resunga and Tikauli Traning Centre	637	0	0	0	0	0	0	0		
	59-3-351	402	0	0	0	0	0	0	0		
	59-4-351	235	0	0	0	0	0	0	0		
	Biodiversity Program for Terai and Siwalik Range	39595	2719	83900	63205	20695	4270	79630	0		
	59-3-352	20075	2719	63205	63205	0	4270	58935	0	P1	02
	59-4-352	19520	0	20695	0	20695	0	20695	0	P1	02
	Botany	37501	51338	58952	51527	7425	58952	0	0		

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	Department of Botanical	33704	43741	47822	46382	1440	47822	0	0		
	59-3-130	33704	43441	46382	46382	0	46382	0	0	P1	07
	59-4-130	0	300	1440	0	1440	1440	0	0	P1	07
	Botany Development Programme	3797	7597	11130	5145	5985	11130	0	0		
	59-3-500	3421	5247	5145	5145	0	5145	0	0	P1	02
	59-4-500	376	2350	5985	0	5985	5985	0	0	P1	02
	Soil Conservation	14686	17739	18598	15770	2828	17233	1365	0		
	Department of Soil Conservation	10165	10463	11455	11430	25	11455	0	0		
	59-3-140	10165	10463	11430	11430	0	11430	0	0	P1	07
	59-4-140	0	0	25	0	25	25	0	0	P1	07
	Watershed Management Project	3494	5815	5778	3463	2315	5778	0	0		
	59-3-610	2510	4140	3463	3463	0	3463	0	0	P2	02
	59-4-610	984	1675	2315	0	2315	2315	0	0	P2	02
	Sustainable Land Management	1027	1461	1365	877	488	0	1365	0		
	59-3-650	710	776	877	877	0	0	877	0	P2	02
	59-4-650	317	685	488	0	488	0	488	0	P2	02
	National Parks & Wildlife Conservation	728187	777340	804421	794511	9910	804421	0	0		
	Department of National Park & Wildlife Protection	12022	14500	25935	25915	20	25935	0	0		
	59-3-150	11827	14095	25915	25915	0	25915	0	0	P1	07
	59-4-150	195	405	20	0	20	20	0	0	P1	07
	National Park (Security Group)	630867	662590	661717	658417	3300	661717	0	0		
	59-3-152	629080	662090	658417	658417	0	658417	0	0	P2	07
	59-4-152	1787	500	3300	0	3300	3300	0	0	P2	07
	National Park Offices	17553	21821	27553	26523	1030	27553	0	0		
	59-3-710	16171	21521	26523	26523	0	26523	0	0	P1	02
	59-4-710	1382	300	1030	0	1030	1030	0	0	P1	02
	Wildlife Conservation Project	67745	78429	89216	83656	5560	89216	0	0		
	59-3-720	56937	75949	83656	83656	0	83656	0	0	P1	02
	59-4-720	10808	2480	5560	0	5560	5560	0	0	P1	02
	Others	37632	56651	46913	46413	500	46913	0	0		
	Hunting Office	11042	10567	0	0	0	0	0	0		
	59-3-153	11042	10567	0	0	0	0	0	0		

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Hattisar		26590	28443	29642	29542	100	29642	0	0		
	59-3-154	26325	27943	29542	29542	0	29542	0	0	P1	07
	59-4-154	265	500	100	0	100	100	0	0	P1	07
Department of Forest Research & Survey		0	17641	17271	16871	400	17271	0	0		
	59-3-160	0	17161	16871	16871	0	16871	0	0	P1	07
	59-4-160	0	480	400	0	400	400	0	0	P1	07
District Level		285633	317022	407937	219562	188375	323711	84226	0		
	Forest	117390	112610	171379	106535	64844	117044	54335	0		
Community Forest Development Programme		15173	18695	47583	18198	29385	47583	0	0		
	59-3-801	9347	10158	18198	18198	0	18198	0	0	P1	02
	59-4-801	5826	8537	29385	0	29385	29385	0	0	P1	02
Forestry Programme for Livelihood		52868	46315	92891	61307	31584	48231	44660	0		
	59-3-802	52308	46315	61307	61307	0	48231	13076	0	P1	05
	59-4-802	560	0	31584	0	31584	0	31584	0	P1	05
Dolakha-Ramechhap Community Forest Dev. Project		25721	27439	30905	27030	3875	21230	9675	0		
	59-3-803	23955	24725	27030	27030	0	21230	5800	0	P1	05
	59-4-803	1766	2714	3875	0	3875	0	3875	0	P1	05
Sindhu-Kavre Forest Development Project		20348	20161	0	0	0	0	0	0		
	59-3-804	17954	19636	0	0	0	0	0	0		
	59-4-804	2394	525	0	0	0	0	0	0		
Natural Resource Management Governance Program - Forest		3280	0	0	0	0	0	0	0		
	59-3-806	2232	0	0	0	0	0	0	0		
	59-4-806	1048	0	0	0	0	0	0	0		
	Soil Conservation	155879	191984	225222	104451	120771	195331	29891	0		
District Soil Erosion Programme		112434	152111	195331	96321	99010	195331	0	0		
	59-3-810	76745	90575	96321	96321	0	96321	0	0	P1	02
	59-4-810	35689	61536	99010	0	99010	99010	0	0	P1	02
Chure Land & Watershed Protection Programme		326	0	0	0	0	0	0	0		
	59-4-812	326	0	0	0	0	0	0	0		
Sindhu-Kavre Soil Conservation Project		3376	0	0	0	0	0	0	0		
	59-3-813	997	0	0	0	0	0	0	0		
	59-4-813	2379	0	0	0	0	0	0	0		

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								Grant	Loan		
Community Development & Forest-Watershed Protection Project		33873	31873	29891	8130	21761	0	29891	0		
59-3-821		8985	11116	8130	8130	0	0	8130	0	P1	02
59-4-821		24888	20757	21761	0	21761	0	21761	0	P1	02
Chure Watershed Management Project-Sarlahi, Mahottari		5870	8000	0	0	0	0	0	0		
59-3-822		630	3576	0	0	0	0	0	0		
59-4-822		5240	4424	0	0	0	0	0	0		
	National Parks & Wildlife Conservation	1634	0	0	0	0	0	0	0		
Natural Resource Management Governance Program -National Wildlife Conservation		1634	0	0	0	0	0	0	0		
59-4-830		1634	0	0	0	0	0	0	0		
	Medicinal plants	10730	12428	11336	8576	2760	11336	0	0		
Park Development Project		5544	7200	6905	4790	2115	6905	0	0		
59-3-832		3684	4485	4790	4790	0	4790	0	0	P1	02
59-4-832		1860	2715	2115	0	2115	2115	0	0	P1	02
Herbarium Promotion Project		5186	5228	4431	3786	645	4431	0	0		
59-3-834		4145	4128	3786	3786	0	3786	0	0	P2	02
59-4-834		1041	1100	645	0	645	645	0	0	P2	02
61	Ministry of Environment, Science & Technology	654524	1046779	1435328	278843	1156485	515679	919649	0		
Central Level		654524	1046779	1435328	278843	1156485	515679	919649	0		
	Ministry of Science & Technology	64890	149899	162419	60110	102309	64760	97659	0		
Ministry of Environment, Science & Technology		26071	38327	47990	42490	5500	46740	1250	0		
61-3-110		26071	35002	42490	42490	0	41240	1250	0	P1	07
61-4-110		0	3325	5500	0	5500	5500	0	0	P1	07
Policy Formulation & Institutional Strengthening		19544	27850	13420	13420	0	13420	0	0		
61-3-200		16544	16650	13420	13420	0	13420	0	0	P1	03
61-4-200		3000	11200	0	0	0	0	0	0		
Renewable Energy Development Program		19275	83722	101009	4200	96809	4600	96409	0		
61-3-260		9785	5000	4200	4200	0	4200	0	0	P1	04
61-4-260		9490	78722	96809	0	96809	400	96409	0	P1	04
	Hydrology & Meteorology	14544	16104	17766	17521	245	17766	0	0		
Department of Hydrology and Meteorology		14544	16104	17766	17521	245	17766	0	0		
61-3-120		14544	16004	17521	17521	0	17521	0	0	P1	07
61-4-120		0	100	245	0	245	245	0	0	P1	07
	Metearology	49924	56703	58514	33664	24850	58514	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Hydrology Programme	18663	19780	21410	12410	9000	21410	0	0		
	61-3-201	11347	12280	12410	12410	0	12410	0	0	P1	02
	61-4-201	7316	7500	9000	0	9000	9000	0	0	P1	02
	Meteorology Programme	17666	18545	19376	13076	6300	19376	0	0		
	61-3-202	11877	12545	13076	13076	0	13076	0	0	P1	02
	61-4-202	5789	6000	6300	0	6300	6300	0	0	P1	02
	Weather Forecast Programme	4612	7550	7140	3440	3700	7140	0	0		
	61-3-203	2614	3350	3440	3440	0	3440	0	0	P1	02
	61-4-203	1998	4200	3700	0	3700	3700	0	0	P1	02
	Glacier Science Project	4166	5528	5088	2138	2950	5088	0	0		
	61-3-204	2119	2103	2138	2138	0	2138	0	0	P2	02
	61-4-204	2047	3425	2950	0	2950	2950	0	0	P2	02
	Flood Forecasting	4817	5300	5500	2600	2900	5500	0	0		
	61-3-205	2784	2600	2600	2600	0	2600	0	0	P2	02
	61-4-205	2033	2700	2900	0	2900	2900	0	0	P2	02
	Others	525166	824073	1196629	167548	1029081	374639	821990	0		
	National Planetorium Laboratory	4847	5668	17045	8185	8860	17045	0	0		
	61-3-140	4847	5568	8185	8185	0	8185	0	0	P2	07
	61-4-140	0	100	8860	0	8860	8860	0	0	P2	07
	NAST	30000	36000	54115	38815	15300	54115	0	0		
	61-3-210	30000	36000	38815	38815	0	38815	0	0	P2	04
	61-4-210	0	0	15300	0	15300	15300	0	0	P2	04
	Alternate Energy Promotion Center	61891	71725	127255	28655	98600	47255	80000	0		
	61-3-220	24467	29925	28655	28655	0	28655	0	0	P1	04
	61-4-220	37424	41800	98600	0	98600	18600	80000	0	P1	04
	Bio-Gas Production Program	135563	169318	223200	0	223200	67500	155700	0		
	61-4-221	135563	169318	223200	0	223200	67500	155700	0	P1	04
	Micro Hydro and Alternative Energy Program	118486	368087	462680	4000	458680	67190	395490	0		
	61-3-222	0	3800	4000	4000	0	4000	0	0	P1	04
	61-4-222	118486	364287	458680	0	458680	63190	395490	0	P1	04
	PDF - Community Micro-Hydro Village Electrification Program	92819	105989	106652	13000	93652	4059	102593	0		
	61-3-223	11440	13450	13000	13000	0	618	12382	0	P1	02
	61-4-223	81379	92539	93652	0	93652	3441	90211	0	P1	02

Budget Code		Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
Rural Energy Development Programme			33720	19186	31356	29628	1728	0	31356	0		
61-3-224			31420	17883	29628	29628	0	0	29628	0	P1	02
61-4-224			2300	1303	1728	0	1728	0	1728	0	P1	02
Information Technology Park Including High Level Information commission			33607	24400	29080	19180	9900	29080	0	0		
61-3-230			13683	18100	19180	19180	0	19180	0	0	P1	04
61-4-230			19924	6300	9900	0	9900	9900	0	0	P1	04
B.P.Koirala Planetorium			14233	23700	43253	12143	31110	43253	0	0		
61-3-240			3782	8200	12143	12143	0	12143	0	0	P2	04
61-4-240			10451	15500	31110	0	31110	31110	0	0	P2	04
Bagmati Bishnumati Coridor Conservation Program-UN Park Development Committee			0	0	10301	2601	7700	10301	0	0		
61-3-261			0	0	2601	2601	0	2601	0	0	P2	04
61-4-261			0	0	7700	0	7700	7700	0	0	P2	04
National Center for Information & Technology			0	0	31841	11341	20500	24841	7000	0		
61-3-262			0	0	11341	11341	0	11341	0	0	P1	04
61-4-262			0	0	20500	0	20500	13500	7000	0	P1	04
Khimti neighbourhood Development Project			0	0	49851	0	49851	0	49851	0		
61-4-263			0	0	49851	0	49851	0	49851	0	P1	05
Terai's Ponds Consorvation Programme			0	0	10000	0	10000	10000	0	0		
61-4-264			0	0	10000	0	10000	10000	0	0	P1	02
62	Ministry of Peace & Reconstruction		0	0	1194380	191080	1003300	544380	650000	0		
Central Level			0	0	1194380	191080	1003300	544380	650000	0		
	Ministry of Peace & Reconstruction		0	0	1194380	191080	1003300	544380	650000	0		
Ministry of Peace & Reconstruction			0	0	70460	69460	1000	70460	0	0		
62-3-110			0	0	69460	69460	0	69460	0	0	P1	07
62-4-110			0	0	1000	0	1000	1000	0	0	P1	07
Cantonment Management Central Co-ordinator Office			0	0	12300	10000	2300	12300	0	0		
62-3-130			0	0	10000	10000	0	10000	0	0	P1	07
62-4-130			0	0	2300	0	2300	2300	0	0	P1	07
Reconstruction Program-Ganesh Man Singh Peace Campaign			0	0	11620	11620	0	11620	0	0		
62-3-200			0	0	11620	11620	0	11620	0	0	P1	01
Reconstruction & Rehabilitation Programme			0	0	1080000	80000	1000000	430000	650000	0		
62-3-210			0	0	80000	80000	0	80000	0	0	P1	01

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	62-4-210	0	0	1000000	0	1000000	350000	650000	0	P1	01
	Post-Conflict Peace & Reconstruction Project	0	0	20000	20000	0	20000	0	0		
	62-3-211	0	0	20000	20000	0	20000	0	0	P1	01
65	Ministry of Education & Sports	19420639	23088898	28390000	25744519	2645481	20635910	5548501	2205589		
	Central Level	15669792	18160567	22235766	21599435	636331	19524875	2101356	609535		
	Primary Education	8634690	9781641	11197440	11166540	30900	9852045	1046446	298949		
	Education for All - Primary Education	6944241	7926537	9432602	9432602	0	9432602	0	0		
	65-3-140	6944241	7926537	9432602	9432602	0	9432602	0	0	P1	07
	Non Formal Education Center	4437	4840	5155	5155	0	5155	0	0		
	65-3-167	4437	4840	5155	5155	0	5155	0	0	P1	07
	Special Education Council	30239	34000	34400	34400	0	34400	0	0		
	65-3-170	30239	34000	34400	34400	0	34400	0	0	P3	07
	School Transfer and Incentive Program	87720	91000	70000	70000	0	0	30000	40000		
	65-3-412	87720	91000	70000	70000	0	0	30000	40000	P1	05
	Physical Facility Improvement Project	470738	1500	0	0	0	0	0	0		
	65-3-415	3881	1500	0	0	0	0	0	0		
	65-4-415	466857	0	0	0	0	0	0	0		
	Education for All - Child Development Program	4270	17576	10400	10400	0	0	10400	0		
	65-3-416	4270	17576	10400	10400	0	0	10400	0	P2	05
	Education for All Program	64771	70048	425532	425532	0	6598	397601	21333		
	65-3-417	41822	70048	425532	425532	0	6598	397601	21333	P1	05
	65-4-417	22949	0	0	0	0	0	0	0		
	Teachers Education Project	267831	367308	350930	322930	28000	113314	0	237616		
	65-3-421	248941	333608	322930	322930	0	110794	0	212136	P1	05
	65-4-421	18890	33700	28000	0	28000	2520	0	25480	P1	05
	Integrated School Education Structural Programme	0	73800	70000	67500	2500	2500	67500	0		
	65-3-425	0	72500	67500	67500	0	0	67500	0	P1	05
	65-4-425	0	1300	2500	0	2500	2500	0	0	P1	05
	School Sector Capacity Development Program	0	0	10000	10000	0	0	10000	0		
	65-3-426	0	0	10000	10000	0	0	10000	0	P1	05
	Non-formal Education & National Literacy Campaign	118225	125924	153406	153406	0	149245	4161	0		
	65-3-600	118225	125924	153406	153406	0	149245	4161	0	P1	05

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Food for Education Program - Primary School Nutritius Food	640667	1031973	634015	633615	400	108181	525834	0		
	65-3-620	638477	1031023	633615	633615	0	107781	525834	0	P2	05
	65-4-620	2190	950	400	0	400	400	0	0	P2	05
	Population Education	1551	3435	1000	1000	0	50	950	0		
	65-3-630	1551	3435	1000	1000	0	50	950	0	P2	05
	Food for Education Program - Karnali Zone	0	33700	0	0	0	0	0	0		
	65-3-701	0	33425	0	0	0	0	0	0		
	65-4-701	0	275	0	0	0	0	0	0		
	Secondary Education	3754447	4282730	5561881	5372856	189025	5253597	146785	161499		
	Office of Examination Controller	108502	122999	142488	142488	0	142488	0	0		
	65-3-130	108193	122499	142488	142488	0	142488	0	0	P1	07
	65-4-130	309	500	0	0	0	0	0	0		
	Various Secondary & Lower Secondary Schools	3486625	3832236	4920000	4920000	0	4920000	0	0		
	65-3-150	3486625	3832236	4920000	4920000	0	4920000	0	0	P1	07
	Secondary Education Support Program	39886	180295	344180	155155	189025	35896	146785	161499		
	65-3-430	18121	151916	155155	155155	0	22271	59935	72949	P1	05
	65-4-430	21765	28379	189025	0	189025	13625	86850	88550	P1	05
	Higher Secondary Education	119434	147200	155213	155213	0	155213	0	0		
	65-3-440	119434	147200	155213	155213	0	155213	0	0	P2	05
	Higher Education	1926905	2042550	3129600	2846900	282700	2300000	829600	0		
	University Grant Commission	1926905	2037550	2300000	2167300	132700	2300000	0	0		
	65-3-164	1800405	1899736	2167300	2167300	0	2167300	0	0	P2	07
	65-4-164	126500	137814	132700	0	132700	132700	0	0	P2	07
	Second Higher Education Project	0	5000	829600	679600	150000	0	829600	0		
	65-3-411	0	2500	679600	679600	0	0	679600	0	P1	05
	65-4-411	0	2500	150000	0	150000	0	150000	0	P1	05
	Technical Education	148553	294070	453695	368535	85160	226083	78525	149087		
	Sanothimi Technical Education	800	0	0	0	0	0	0	0		
	65-3-173	800	0	0	0	0	0	0	0		
	Council for Technical Ed. & Vocational Training-Including Special Program	137901	177000	195000	189540	5460	186475	8525	0		
	65-3-450	134260	156800	189540	189540	0	182940	6600	0	P2	02
	65-4-450	3641	20200	5460	0	5460	3535	1925	0	P2	02

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Skills for Employment Programe	7637	78910	183695	173995	9700	34608	0	149087		
	65-3-455	7637	51250	173995	173995	0	31467	0	142528	P1	02
	65-4-455	0	27660	9700	0	9700	3141	0	6559	P1	02
	Manmohan PolyTechnique Institute	2215	38160	75000	5000	70000	5000	70000	0		
	65-3-471	2215	2500	5000	5000	0	5000	0	0	P2	02
	65-4-471	0	35660	70000	0	70000	0	70000	0	P2	02
	Educational Development	220235	274878	309619	303694	5925	309619	0	0		
	Curriculum Development Centre	10714	12386	14186	13811	375	14186	0	0		
	65-3-160	10160	12161	13811	13811	0	13811	0	0	P2	07
	65-4-160	554	225	375	0	375	375	0	0	P2	07
	National Educational Manpower Development Center	44296	48140	58589	58589	0	58589	0	0		
	65-3-171	44296	48140	58589	58589	0	58589	0	0	P2	07
	Libraries-3 (Dilli Raman, Keshar, National)	7809	11315	11644	11094	550	11644	0	0		
	65-3-172	7392	11315	11094	11094	0	11094	0	0	P2	07
	65-4-172	417	0	550	0	550	550	0	0	P2	07
	Nepal Scout	6366	5400	0	0	0	0	0	0		
	65-3-174	6366	5400	0	0	0	0	0	0		
	National Sports Council	143000	184837	189500	184500	5000	189500	0	0		
	65-3-175	143000	184837	184500	184500	0	184500	0	0	P2	07
	65-4-175	0	0	5000	0	5000	5000	0	0	P2	07
	National Coimmission For UNESCO	0	0	7200	7200	0	7200	0	0		
	65-3-650	0	0	7200	7200	0	7200	0	0	P2	02
	National Youth Mobilization Program	0	0	15000	15000	0	15000	0	0		
	65-3-695	0	0	15000	15000	0	15000	0	0	P1	05
	Sports and Extra Activities	8050	12800	13500	13500	0	13500	0	0		
	65-3-699	8050	12800	13500	13500	0	13500	0	0	P2	05
	Monitoring and Administration	984962	1484698	1583531	1540910	42621	1583531	0	0		
	Ministry of Education and Sports	98759	100586	114974	90324	24650	114974	0	0		
	65-3-110	82591	91586	90324	90324	0	90324	0	0	P1	07
	65-4-110	16168	9000	24650	0	24650	24650	0	0	P1	07
	Department of Education	19793	18779	23093	23093	0	23093	0	0		
	65-3-115	19793	18779	23093	23093	0	23093	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	Regional Education Directorates	18154	26162	27208	27208	0	27208	0	0		
	65-3-120	18154	26162	27208	27208	0	27208	0	0	P2	07
	District Education Offices	222641	264946	289063	289063	0	289063	0	0		
	65-3-121	222641	264946	289063	289063	0	289063	0	0	P1	07
	Teacher Service Commission	27950	44225	81962	80637	1325	81962	0	0		
	65-3-165	25295	40825	80637	80637	0	80637	0	0	P2	07
	65-4-165	2655	3400	1325	0	1325	1325	0	0	P2	07
	School Teacher's Documentation	264265	250000	257231	240585	16646	257231	0	0		
	65-3-169	263920	235000	240585	240585	0	240585	0	0	P1	07
	65-4-169	345	15000	16646	0	16646	16646	0	0	P1	07
	Teacher Pension Facilities	333400	780000	790000	790000	0	790000	0	0		
	65-3-176	333400	780000	790000	790000	0	790000	0	0	P1	07
	District Level	3750847	4928331	6154234	4145084	2009150	1111035	3447145	1596054		
	Primary Education	2806739	3643726	5031284	3491784	1539500	671284	3134400	1225600		
	Education for All Program	2806739	3643726	5031284	3491784	1539500	671284	3134400	1225600		
	65-3-804	2268421	3027711	3491784	3491784	0	348492	2307470	835822	P1	05
	65-4-804	538318	616015	1539500	0	1539500	322792	826930	389778	P1	05
	Secondary Education	944108	1284605	1122950	653300	469650	439751	312745	370454		
	Secondary Education Support Program	944108	1284605	1122950	653300	469650	439751	312745	370454		
	65-3-830	546296	866660	653300	653300	0	314856	153257	185187	P1	05
	65-4-830	397812	417945	469650	0	469650	124895	159488	185267	P1	05
66	Ministry of General Administration	80358	97717	169375	162050	7325	169375	0	0		
	Central Level	80358	97717	169375	162050	7325	169375	0	0		
	Ministry of General Administration	80358	97717	169375	162050	7325	169375	0	0		
	Ministry of General Administration	29783	34758	36275	32450	3825	36275	0	0		
	66-3-110	25382	31339	32450	32450	0	32450	0	0	P1	07
	66-4-110	4401	3419	3825	0	3825	3825	0	0	P1	07
	Nepal Administrative Staff College	25600	26171	30000	27500	2500	30000	0	0		
	66-3-120	25600	26171	27500	27500	0	27500	0	0	P1	07
	66-4-120	0	0	2500	0	2500	2500	0	0	P1	07
	Administrative Pool	13942	24120	90000	90000	0	90000	0	0		
	66-3-130	13942	24120	90000	90000	0	90000	0	0	P2	07
	Civil Service Record Office	11033	12668	13100	12100	1000	13100	0	0		
	66-3-140	10082	11668	12100	12100	0	12100	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
66-4-140		951	1000	1000	0	1000	1000	0	0	P1	07
67	Ministry of Information and Communications	1331578	1575569	2129299	1360679	768620	1510319	255000	363980		
Central Level		1331578	1575569	2129299	1360679	768620	1510319	255000	363980		
	Ministry of Information & Communications	56334	35030	49211	43291	5920	49211	0	0		
Ministry of Information and Communications		56334	35030	49211	43291	5920	49211	0	0		
67-3-110		46455	18995	43291	43291	0	43291	0	0	P1	07
67-4-110		9879	16035	5920	0	5920	5920	0	0	P1	07
	Printing	23753	27833	25335	24335	1000	25335	0	0		
Department of Printing		23753	27833	25335	24335	1000	25335	0	0		
67-3-120		21842	23833	24335	24335	0	24335	0	0	P2	07
67-4-120		1911	4000	1000	0	1000	1000	0	0	P2	07
	Information	28787	51012	47565	44150	3415	47565	0	0		
Department of Information		26236	47827	40475	40175	300	40475	0	0		
67-3-130		23908	44787	40175	40175	0	40175	0	0	P1	07
67-4-130		2328	3040	300	0	300	300	0	0	P1	07
Communication Centres		2551	3185	7090	3975	3115	7090	0	0		
67-3-131		2481	3085	3975	3975	0	3975	0	0	P1	07
67-4-131		70	100	3115	0	3115	3115	0	0	P1	07
	Others	30844	33619	45600	40100	5500	45600	0	0		
National News Agency		24225	25300	35000	31000	4000	35000	0	0		
67-3-140		22850	23350	31000	31000	0	31000	0	0	P2	07
67-4-140		1375	1950	4000	0	4000	4000	0	0	P2	07
Press Council		6619	8319	10600	9100	1500	10600	0	0		
67-3-155		5669	7479	9100	9100	0	9100	0	0	P2	07
67-4-155		950	840	1500	0	1500	1500	0	0	P2	07
	Postal Services	930576	1033475	1152455	1128870	23585	1147455	5000	0		
Department of Postal Service		65806	73171	84085	71585	12500	79085	5000	0		
67-3-160		61009	66370	71585	71585	0	71185	400	0	P1	07
67-4-160		4797	6801	12500	0	12500	7900	4600	0	P1	07
District Post Offices		724292	799328	888650	881450	7200	888650	0	0		
67-3-161		719217	794645	881450	881450	0	881450	0	0	P1	07
67-4-161		5075	4683	7200	0	7200	7200	0	0	P1	07

Budget Code		Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
		Postal Training Centre	3621	3651	4736	4366	370	4736	0	0		
		67-3-165	3525	3563	4366	4366	0	4366	0	0	P2	07
		67-4-165	96	88	370	0	370	370	0	0	P2	07
		Central Money Order Office	6957	8055	5623	5363	260	5623	0	0		
		67-3-166	6897	8005	5363	5363	0	5363	0	0	P2	07
		67-4-166	60	50	260	0	260	260	0	0	P2	07
		Nepal Philatelic Bureau	1416	1700	1848	1708	140	1848	0	0		
		67-3-167	1392	1700	1708	1708	0	1708	0	0	P2	07
		67-4-167	24	0	140	0	140	140	0	0	P2	07
		Central Ticket Stores	17656	23770	26035	24915	1120	26035	0	0		
		67-3-168	14036	22520	24915	24915	0	24915	0	0	P2	07
		67-4-168	3620	1250	1120	0	1120	1120	0	0	P2	07
		Regional Postal Directorates	65626	73830	85120	83285	1835	85120	0	0		
		67-3-169	65115	73310	83285	83285	0	83285	0	0	P2	07
		67-4-169	511	520	1835	0	1835	1835	0	0	P2	07
		General Post Office	45202	49970	56358	56198	160	56358	0	0		
		67-3-171	45202	49810	56198	56198	0	56198	0	0	P1	07
		67-4-171	0	160	160	0	160	160	0	0	P1	07
	Communications		261284	394600	809133	79933	729200	195153	250000	363980		
		Telecommunication Sector Reform Project	191284	344600	389133	39933	349200	25153	0	363980		
		67-3-450	16252	49700	39933	39933	0	10353	0	29580	P1	03
		67-4-450	175032	294900	349200	0	349200	14800	0	334400	P1	03
		Rural Communication Project	0	0	100000	0	100000	100000	0	0		
		67-4-455	0	0	100000	0	100000	100000	0	0	P1	04
		Radio Broadcasting Development Committee	70000	50000	320000	40000	280000	70000	250000	0		
		67-3-470	50000	40000	40000	40000	0	40000	0	0	P1	03
		67-4-470	20000	10000	280000	0	280000	30000	250000	0	P1	03
69	Ministry of Local Development		7048353	10033875	13083956	3171402	9912554	7172057	2918785	2993114		
Central Level			1001313	1314994	1362127	1146493	215634	1313620	48507	0		
	Ministry of Local Development		989805	1299457	1345520	1130036	215484	1297013	48507	0		
		Ministry of Local Development	19824	25444	48866	43716	5150	48866	0	0		
		69-3-110	19746	25214	43716	43716	0	43716	0	0	P1	07
		69-4-110	78	230	5150	0	5150	5150	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Devolution Implimentation Program	755	5949	9060	9060	0	9060	0	0		
	69-3-111	755	5949	9060	9060	0	9060	0	0	P2	07
	National Dalit Commission	8669	13400	13500	13300	200	13500	0	0		
	69-3-115	8669	13300	13300	13300	0	13300	0	0	P1	07
	69-4-115	0	100	200	0	200	200	0	0	P1	07
	Registration Program	784	1010	1444	1444	0	1444	0	0		
	69-3-140	784	1010	1444	1444	0	1444	0	0	P1	07
	Senior Citizen, Disabled & Widow Protection System	822180	1084750	951800	951800	0	951800	0	0		
	69-3-145	822180	1084750	951800	951800	0	951800	0	0	P1	07
	Monastry Management Development Commission	9254	11000	20000	4240	15760	20000	0	0		
	69-3-220	3507	3940	4240	4240	0	4240	0	0	P2	05
	69-4-220	5747	7060	15760	0	15760	15760	0	0	P2	05
	Local Development Training Academy	12900	12900	20000	20000	0	20000	0	0		
	69-3-240	12900	12900	20000	20000	0	20000	0	0	P3	03
	Manpower, Communication, Environment Mgmt. & Project Moni.	9626	17582	23170	11220	11950	23170	0	0		
	69-3-250	3892	8447	11220	11220	0	11220	0	0	P3	03
	69-4-250	5734	9135	11950	0	11950	11950	0	0	P3	03
	Rural Urban Partnership Programme	46008	29725	11700	5042	6658	0	11700	0		
	69-3-271	13740	10026	5042	5042	0	0	5042	0	P1	05
	69-4-271	32268	19699	6658	0	6658	0	6658	0	P1	05
	Public Private Partnership for Urban Environment	11787	3647	36807	35221	1586	0	36807	0		
	69-3-272	11704	3647	35221	35221	0	0	35221	0	P1	02
	69-4-272	83	0	1586	0	1586	0	1586	0	P1	02
	Local Government Fiscal Commission	1247	2140	4403	3123	1280	4403	0	0		
	69-3-310	1247	2140	3123	3123	0	3123	0	0	P2	03
	69-4-310	0	0	1280	0	1280	1280	0	0	P2	03
	Tribal\Racial Upliftment, Including Chepang	19679	33000	53000	9300	43700	53000	0	0		
	69-3-320	6022	9300	9300	9300	0	9300	0	0	P1	05
	69-4-320	13657	23700	43700	0	43700	43700	0	0	P1	05
	Targeted Group Upliftment Development Committee	21061	21700	41900	5000	36900	41900	0	0		
	69-3-380	4549	4810	5000	5000	0	5000	0	0	P1	05
	69-4-380	16512	16890	36900	0	36900	36900	0	0	P1	05

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Solid Waste Management Program	6031	37210	59870	3070	56800	59870	0	0		
	69-3-400	2541	2927	3070	3070	0	3070	0	0	P1	04
	69-4-400	3490	34283	56800	0	56800	56800	0	0	P1	04
	Madhesi-Muslim-Other Backward Class Uplifment Prog.	0	0	25000	7500	17500	25000	0	0		
	69-3-401	0	0	7500	7500	0	7500	0	0	P1	05
	69-4-401	0	0	17500	0	17500	17500	0	0	P1	05
	Chure - Terai Area Development Programme	0	0	15000	4000	11000	15000	0	0		
	69-3-402	0	0	4000	4000	0	4000	0	0	P1	05
	69-4-402	0	0	11000	0	11000	11000	0	0	P1	05
	Karnali Area Development Special Programme	0	0	10000	3000	7000	10000	0	0		
	69-3-403	0	0	3000	3000	0	3000	0	0	P1	05
	69-4-403	0	0	7000	0	7000	7000	0	0	P1	05
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	11508	15537	16607	16457	150	16607	0	0		
	Department of Local Infrastructure Development and Agriculture Road	11508	15537	16607	16457	150	16607	0	0		
	69-3-150	11508	15537	16457	16457	0	16457	0	0	P1	07
	69-4-150	0	0	150	0	150	150	0	0	P1	07
	District Level	6047040	8718881	11721829	2024909	9696920	5858437	2870278	2993114		
	Ministry of Local Development	5774217	7791382	10174471	1952351	8222120	5604878	2114559	2455034		
	District Development Committee Grant	1119157	1242873	1134000	780000	354000	1128000	6000	0		
	69-3-800	679316	747940	780000	780000	0	780000	0	0	P1	04
	69-4-800	439841	494933	354000	0	354000	348000	6000	0	P1	04
	Village Development Committee Grant	1887957	2964800	3915000	783000	3132000	1823500	491500	1600000		
	69-3-801	480298	783000	783000	783000	0	783000	0	0	P1	04
	69-4-801	1407659	2181800	3132000	0	3132000	1040500	491500	1600000	P1	04
	Municipal Grant	226531	176000	300000	55500	244500	300000	0	0		
	69-3-802	53402	54500	55500	55500	0	55500	0	0	P1	04
	69-4-802	173129	121500	244500	0	244500	244500	0	0	P1	04
	Election Area Development Programme	0	250000	0	0	0	0	0	0		
	69-4-804	0	250000	0	0	0	0	0	0		
	Rural Drinking Water & Sanitation Programme	348366	420000	471155	26955	444200	471155	0	0		
	69-3-805	792	1245	26955	26955	0	26955	0	0	P1	04
	69-4-805	347574	418755	444200	0	444200	444200	0	0	P1	04

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Decentralised Financing and Development Program	80444	50000	57500	12500	45000	0	57500	0		
	69-3-806	10908	10000	12500	12500	0	0	12500	0	P1	04
	69-4-806	69536	40000	45000	0	45000	0	45000	0	P1	04
	Decentralised Local Self Governance Support Program	204000	231408	275899	53418	222481	0	275899	0		
	69-3-807	41820	53418	53418	53418	0	0	53418	0	P1	04
	69-4-807	162180	177990	222481	0	222481	0	222481	0	P1	04
	Rural Village Water Resource Management Project	0	53447	124928	2828	122100	27288	97640	0		
	69-3-808	0	3375	2828	2828	0	2828	0	0	P1	04
	69-4-808	0	50072	122100	0	122100	24460	97640	0	P1	04
	Rural Reconstruction & Rehabilitation Sector Project	0	0	800000	0	800000	50000	0	750000		
	69-4-809	0	0	800000	0	800000	50000	0	750000	P1	01
	Rural Community Infrastructure Development Programme	275099	395423	338932	28432	310500	133475	205457	0		
	69-3-810	22912	30358	28432	28432	0	28432	0	0	P1	04
	69-4-810	252187	365065	310500	0	310500	105043	205457	0	P1	04
	Rural Infrastrcuture Development Programme	19273	0	0	0	0	0	0	0		
	69-3-811	2884	0	0	0	0	0	0	0		
	69-4-811	16389	0	0	0	0	0	0	0		
	Agricultural and Local Road Project	533870	640184	1019000	10000	1009000	1019000	0	0		
	69-3-814	8545	12940	10000	10000	0	10000	0	0	P2	02
	69-4-814	525325	627244	1009000	0	1009000	1009000	0	0	P2	02
	Suspension Bridge and Local Level Road Bridges	100004	179834	299602	10202	289400	252502	47100	0		
	69-3-815	10609	12062	10202	10202	0	10202	0	0	P1	04
	69-4-815	89395	167772	289400	0	289400	242300	47100	0	P1	04
	Rural Access Programme	30670	320840	299990	2490	297500	3990	296000	0		
	69-3-817	3567	3972	2490	2490	0	2490	0	0	P1	04
	69-4-817	27103	316868	297500	0	297500	1500	296000	0	P1	04
	District Road Support Program	92755	57591	88267	1229	87038	33979	54288	0		
	69-3-818	664	1178	1229	1229	0	1229	0	0	P1	04
	69-4-818	92091	56413	87038	0	87038	32750	54288	0	P1	04
	Westen Terai Poverty Alleviation Project	12045	0	0	0	0	0	0	0		
	69-3-820	6729	0	0	0	0	0	0	0		
	69-4-820	5316	0	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Rural Development Program	31408	0	0	0	0	0	0	0		
	69-3-821	18279	0	0	0	0	0	0	0		
	69-4-821	13129	0	0	0	0	0	0	0		
	People's Participatory Development Program	328590	187961	200000	0	200000	0	200000	0		
	69-4-831	328590	187961	200000	0	200000	0	200000	0	P1	05
	Western Highhill Poverty Elivation Project	61411	76983	122798	90303	32495	4289	13475	105034		
	69-3-834	17773	65755	90303	90303	0	4079	13475	72749	P1	02
	69-4-834	43638	11228	32495	0	32495	210	0	32285	P1	02
	Population Education and Reproductive Health Program	34228	36966	46200	46200	0	0	46200	0		
	69-3-835	34228	36966	46200	46200	0	0	46200	0	P2	03
	Remote and Special Area Development Program	70882	90000	95802	34002	61800	95802	0	0		
	69-3-840	25570	31385	34002	34002	0	34002	0	0	P2	05
	69-4-840	45312	58615	61800	0	61800	61800	0	0	P2	05
	Community Owned Primary Education	40515	43903	0	0	0	0	0	0		
	69-3-848	33733	36868	0	0	0	0	0	0		
	69-4-848	6782	7035	0	0	0	0	0	0		
	Fund for Rural road Maintenance	34623	40000	60000	0	60000	60000	0	0		
	69-4-852	34623	40000	60000	0	60000	60000	0	0	P2	04
	Decentralized Action Plan for Children and Women	242389	230000	235000	0	235000	0	235000	0		
	69-4-855	242389	230000	235000	0	235000	0	235000	0	P2	05
	Environment Mgmt. Programme at Local Level	0	68369	68398	898	67500	898	67500	0		
	69-3-860	0	805	898	898	0	898	0	0	P2	02
	69-4-860	0	67564	67500	0	67500	0	67500	0	P2	02
	DTMP Road Construction Fund	0	34800	0	0	0	0	0	0		
	69-4-865	0	34800	0	0	0	0	0	0		
	Employement Promotion based on Local Economic Development	0	0	10000	10000	0	0	10000	0		
	69-3-866	0	0	10000	10000	0	0	10000	0	P1	02
	Rural Water Supply & Sanitation Project in Western Nepal	0	0	12000	1000	11000	1000	11000	0		
	69-3-868	0	0	1000	1000	0	1000	0	0	P1	05
	69-4-868	0	0	11000	0	11000	0	11000	0	P1	05
	Karnali Employment Program	0	0	200000	3394	196606	200000	0	0		
	69-3-869	0	0	3394	3394	0	3394	0	0	P1	05
	69-4-869	0	0	196606	0	196606	196606	0	0	P1	05

Budget Code		Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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									Grant	Loan		
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	272823	927499	1547358	72558	1474800	253559	755719	538080			
Rural Access Improvement and Decentralization Program		155776	487867	779593	26693	752900	23874	755719	0			
69-3-837		12222	26320	26693	26693	0	3064	23629	0	P1	04	
69-4-837		143554	461547	752900	0	752900	20810	732090	0	P1	04	
Decentralized Rural Infrastructure and Livelihood Improvement Program		117047	439632	767765	45865	721900	229685	0	538080			
69-3-839		17005	46168	45865	45865	0	33102	0	12763	P1	04	
69-4-839		100042	393464	721900	0	721900	196583	0	525317	P1	04	
70	Ministry of Health and Population	5745185	8870426	12098583	9171913	2926670	5915085	6183498	0			
Central Level		5198094	7731729	9573927	7841991	1731936	4773847	4800080	0			
	Ministry of Health	22582	20642	25855	25855	0	25855	0	0			
Ministry of Health and Population		22582	20642	25855	25855	0	25855	0	0			
70-3-110		22582	20642	25855	25855	0	25855	0	0	P1	07	
	Health Services	2084555	2380943	2696113	2663353	32760	2531013	165100	0			
Department of Health Service		20411	21939	24630	24630	0	24630	0	0			
70-3-120		20411	21939	24630	24630	0	24630	0	0	P1	07	
Regional Health Directorates		26195	28593	35680	35680	0	35680	0	0			
70-3-121		26195	28593	35680	35680	0	35680	0	0	P2	07	
Primary Health Service - DHO, HC, HP and Sub HP		1766289	1954551	2204236	2198236	6000	2204236	0	0			
70-3-122		1748317	1949551	2198236	2198236	0	2198236	0	0	P1	07	
70-4-122		17972	5000	6000	0	6000	6000	0	0	P1	07	
Health Training Centre-Including Regional & sub-regional		13058	15060	16357	16357	0	16357	0	0			
70-3-128		13058	15060	16357	16357	0	16357	0	0	P1	07	
National Public Health Laboratories		7503	0	0	0	0	0	0	0			
70-3-129		7503	0	0	0	0	0	0	0			
Programs Operated From Health Tax Fund		214167	220000	220000	220000	0	220000	0	0			
70-3-701		214167	220000	220000	220000	0	220000	0	0	P1	03	
Social Security Program on Health		36932	140800	195210	168450	26760	30110	165100	0			
70-3-770		32620	139800	168450	168450	0	23350	145100	0	P1	05	
70-4-770		4312	1000	26760	0	26760	6760	20000	0	P1	05	
	Hospitals	1053180	1265950	1892625	1097819	794806	1407625	485000	0			
Regional and Zonal Hospital		221613	260168	410500	330000	80500	410500	0	0			
70-3-134		204607	211168	330000	330000	0	330000	0	0	P1	07	

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	70-4-134	17006	49000	80500	0	80500	80500	0	0	P1	07
	Hospitals	174928	212858	258149	246149	12000	258149	0	0		
	70-3-150	174928	200858	246149	246149	0	246149	0	0	P1	07
	70-4-150	0	12000	12000	0	12000	12000	0	0	P1	07
	National Academy of Medical Sciences - Including Bir Hospital	151414	223684	604030	198730	405300	239030	365000	0		
	70-3-301	133906	152726	198730	198730	0	183730	15000	0	P1	03
	70-4-301	17508	70958	405300	0	405300	55300	350000	0	P1	03
	Kanti Children Hospital	65583	70890	87800	66800	21000	87800	0	0		
	70-3-302	49800	53890	66800	66800	0	66800	0	0	P1	03
	70-4-302	15783	17000	21000	0	21000	21000	0	0	P1	03
	Epidemic Disease Hospital	23312	26550	31846	28340	3506	31846	0	0		
	70-3-303	20545	23900	28340	28340	0	28340	0	0	P1	03
	70-4-303	2767	2650	3506	0	3506	3506	0	0	P1	03
	Maternity Hospital-Thapathali	63687	69100	74300	51300	23000	74300	0	0		
	70-3-304	46375	46100	51300	51300	0	51300	0	0	P1	03
	70-4-304	17312	23000	23000	0	23000	23000	0	0	P1	03
	Nepal Eye Hospital	16651	13700	17000	12500	4500	17000	0	0		
	70-3-305	8901	8200	12500	12500	0	12500	0	0	P2	03
	70-4-305	7750	5500	4500	0	4500	4500	0	0	P2	03
	BP Korala Memorial Cancer Hospital	6972	5000	5000	5000	0	5000	0	0		
	70-3-306	6972	5000	5000	5000	0	5000	0	0	P1	03
	Manmohan Cardio-Verscular Center - Teaching Hospital, Maharajgunj	29800	30000	70000	0	70000	50000	20000	0		
	70-4-307	29800	30000	70000	0	70000	50000	20000	0	P1	03
	Shahid Gangalal Heart Center	75400	134000	134000	59000	75000	134000	0	0		
	70-3-321	8900	59000	59000	59000	0	59000	0	0	P2	03
	70-4-321	66500	75000	75000	0	75000	75000	0	0	P2	03
	BP Koirala Institute of Health Sciences	223820	220000	200000	100000	100000	100000	100000	0		
	70-3-330	98820	60000	100000	100000	0	50000	50000	0	P2	03
	70-4-330	125000	160000	100000	0	100000	50000	50000	0	P2	03
	Medicine Administration	20775	15094	43416	25738	17678	33416	10000	0		
	Medicine Management Department	20775	15094	43416	25738	17678	33416	10000	0		
	70-3-160	20775	15094	25738	25738	0	20538	5200	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	70-4-160	0	0	17678	0	17678	12878	4800	0	P1	07
	Ayurved	129481	144219	177882	177882	0	177882	0	0		
	Department of Ayurved	10764	4213	4766	4766	0	4766	0	0		
	70-3-165	10764	4213	4766	4766	0	4766	0	0	P2	07
	Ayurved Hospitals	12884	14255	15721	15721	0	15721	0	0		
	70-3-166	12884	14255	15721	15721	0	15721	0	0	P1	07
	Ayurved Clinics	105833	125751	157395	157395	0	157395	0	0		
	70-3-167	105833	125751	157395	157395	0	157395	0	0	P1	07
	Others	9833	5522	15519	15269	250	13719	1800	0		
	Pashupati Homeopathic Hospital and Unani Clinics	2131	3422	5111	4961	150	5111	0	0		
	70-3-171	2083	3152	4961	4961	0	4961	0	0	P1	07
	70-4-171	48	270	150	0	150	150	0	0	P1	07
	Unani Clinics	401	0	0	0	0	0	0	0		
	70-3-172	401	0	0	0	0	0	0	0		
	National Population Program	7301	2100	10408	10308	100	8608	1800	0		
	70-3-210	7301	2000	10308	10308	0	8508	1800	0	P1	02
	70-4-210	0	100	100	0	100	100	0	0	P1	02
	Health Services	1734833	3689692	4382472	3629000	753472	463442	3919030	0		
	Tuberculosis Control	134971	185352	179615	163864	15751	28897	150718	0		
	70-3-401	134019	178507	163864	163864	0	26452	137412	0	P1	03
	70-4-401	952	6845	15751	0	15751	2445	13306	0	P1	03
	Control of Aids and Sexually Transmitted Diseases	235982	330880	197199	176546	20653	17079	180120	0		
	70-3-402	235982	307885	176546	176546	0	12079	164467	0	P1	03
	70-4-402	0	22995	20653	0	20653	5000	15653	0	P1	03
	Family Planning, MCH and Female Health Volunteer Program	26280	24747	271025	243375	27650	23285	247740	0		
	70-3-451	18336	22147	243375	243375	0	23285	220090	0	P1	03
	70-4-451	7944	2600	27650	0	27650	0	27650	0	P1	03
	National Polio & Immunization Programme	323839	1023270	1032329	1025879	6450	44178	988151	0		
	70-3-470	320617	1020695	1025879	1025879	0	41678	984201	0	P1	03
	70-4-470	3222	2575	6450	0	6450	2500	3950	0	P1	03
	Diarrhoeal, Resperitory & Nutrition Programme	53799	80728	186039	177258	8781	7663	178376	0		
	70-3-472	46410	69128	177258	177258	0	6795	170463	0	P1	03

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	70-4-472	7389	11600	8781	0	8781	868	7913	0	P1	03
	Human Influenza -Bird Flu	0	17500	279169	152650	126519	0	279169	0		
	70-3-500	0	16200	152650	152650	0	0	152650	0	P1	03
	70-4-500	0	1300	126519	0	126519	0	126519	0	P1	03
	Epidemiology, Malaria, Kalajar Control & Natural Disaster Management	300564	246994	323354	298339	25015	71050	252304	0		
	70-3-510	274702	239049	298339	298339	0	70050	228289	0	P1	03
	70-4-510	25862	7945	25015	0	25015	1000	24015	0	P1	03
	Leprosy Control	71131	14839	7029	7029	0	1487	5542	0		
	70-3-512	71131	14839	7029	7029	0	1487	5542	0	P1	03
	Drug and Equipment Supply	196958	1260465	1269109	1117609	151500	76054	1193055	0		
	70-3-610	131300	1217185	1117609	1117609	0	74054	1043555	0	P1	03
	70-4-610	65658	43280	151500	0	151500	2000	149500	0	P1	03
	Hospital Construction, Maintenance & Management Information System	299604	328341	427776	84988	342788	138115	289661	0		
	70-3-620	25294	81009	84988	84988	0	56977	28011	0	P1	04
	70-4-620	274310	247332	342788	0	342788	81138	261650	0	P1	04
	National Health Education, Information & Communication Centre	44446	45405	53425	50625	2800	14593	38832	0		
	70-3-650	40422	40405	50625	50625	0	14068	36557	0	P1	03
	70-4-650	4024	5000	2800	0	2800	525	2275	0	P1	03
	National Training Programme	68493	74673	88668	88168	500	16976	71692	0		
	70-3-660	68493	74573	88168	88168	0	16476	71692	0	P2	03
	70-4-660	0	100	500	0	500	500	0	0	P2	03
	Vector Diseases Control Research & Training Center	8848	14700	15000	14000	1000	5000	10000	0		
	70-3-661	8848	13300	14000	14000	0	4000	10000	0	P1	03
	70-4-661	0	1400	1000	0	1000	1000	0	0	P1	03
	Health Laboratory Service	31322	28523	52735	28670	24065	19065	33670	0		
	70-3-680	14342	24923	28670	28670	0	14811	13859	0	P1	03
	70-4-680	16980	3600	24065	0	24065	4254	19811	0	P1	03
	Drug Management	2596	13275	0	0	0	0	0	0		
	70-3-690	0	8375	0	0	0	0	0	0		
	70-4-690	2596	4900	0	0	0	0	0	0		
	Ayurved	72031	76140	106885	60215	46670	66885	40000	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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	Ayurvedic Hospital, Nardevi	10276	11000	14200	5500	8700	14200	0	0		
	70-3-755	4654	5000	5500	5500	0	5500	0	0	P1	03
	70-4-755	5622	6000	8700	0	8700	8700	0	0	P1	03
	Miscellaneous Program -Ayurvedic Department	53389	62590	87685	51715	35970	47685	40000	0		
	70-3-756	25275	39695	51715	51715	0	31715	20000	0	P2	03
	70-4-756	28114	22895	35970	0	35970	15970	20000	0	P2	03
	Singhadurbar Vaidyakhana	8366	2550	5000	3000	2000	5000	0	0		
	70-3-758	1700	2550	3000	3000	0	3000	0	0	P3	03
	70-4-758	6666	0	2000	0	2000	2000	0	0	P3	03
	Others	70824	133527	233160	146860	86300	54010	179150	0		
	B.P Koirala Centre for Lions Opthalmic Studies	7300	7500	7500	500	7000	7500	0	0		
	70-3-762	0	500	500	500	0	500	0	0	P2	03
	70-4-762	7300	7000	7000	0	7000	7000	0	0	P2	03
	Nepal Netrajyoti Assocation	2120	7000	14200	14200	0	14200	0	0		
	70-3-763	2120	7000	14200	14200	0	14200	0	0	P2	03
	Health Research Council	18505	11000	19000	19000	0	4000	15000	0		
	70-3-765	18505	11000	19000	19000	0	4000	15000	0	P3	03
	Monitoring, Evaluation & Project Strengthening	42899	108027	192460	113160	79300	28310	164150	0		
	70-3-768	20136	72927	113160	113160	0	19010	94150	0	P2	03
	70-4-768	22763	35100	79300	0	79300	9300	70000	0	P2	03
	District Level	547091	1138697	2524656	1329922	1194734	1141238	1383418	0		
	Health Services	547091	1138697	2524656	1329922	1194734	1141238	1383418	0		
	Tuberculosis Control	8310	45357	54975	54975	0	15565	39410	0		
	70-3-801	8310	44861	54975	54975	0	15565	39410	0	P1	03
	70-4-801	0	496	0	0	0	0	0	0		
	Rural Health Development Project -Ramechap & Dolakha	373	23088	26322	26322	0	132	26190	0		
	70-3-805	373	23088	26322	26322	0	132	26190	0	P1	03
	National Health Education Information & Communication Service	30754	35326	46006	45106	900	18150	27856	0		
	70-3-815	28999	34201	45106	45106	0	17950	27156	0	P1	03
	70-4-815	1755	1125	900	0	900	200	700	0	P1	03
	National Traning Programme	74751	74772	61342	61342	0	14876	46466	0		
	70-3-816	74751	74772	61342	61342	0	14876	46466	0	P1	03

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
Integrated District Health Program		432903	960154	2336011	1142177	1193834	1092515	1243496	0		
70-3-855		287631	644463	1142177	1142177	0	474581	667596	0	P1	03
70-4-855		145272	315691	1193834	0	1193834	617934	575900	0	P1	03
71	Ministry of Labour & Transport Management	164154	197912	241830	202442	39388	241830	0	0		
Central Level		164154	197912	241830	202442	39388	241830	0	0		
	Ministry of Labour & Transport Management	39628	44886	73422	37352	36070	73422	0	0		
Ministry of Labour and Transport Management		25557	22041	13065	13065	0	13065	0	0		
71-3-110		25482	22041	13065	13065	0	13065	0	0	P1	07
71-4-110		75	0	0	0	0	0	0	0		
Child Labour Elimination & Child Labour Reform Project		1834	6600	5000	5000	0	5000	0	0		
71-3-200		1834	6600	5000	5000	0	5000	0	0	P2	05
Transportation Management Strengthening Project		9706	11755	48394	12894	35500	48394	0	0		
71-3-225		950	2955	12894	12894	0	12894	0	0	P2	03
71-4-225		8756	8800	35500	0	35500	35500	0	0	P2	03
Business Security & Health Related Project		2531	4490	6963	6393	570	6963	0	0		
71-3-230		2531	4430	6393	6393	0	6393	0	0	P2	03
71-4-230		0	60	570	0	570	570	0	0	P2	03
	Labour	74723	97226	105686	102368	3318	105686	0	0		
Department of Labour and Employment Promotion		7688	10255	14157	13306	851	14157	0	0		
71-3-120		7465	9965	13306	13306	0	13306	0	0	P1	07
71-4-120		223	290	851	0	851	851	0	0	P1	07
Labour Offices		9117	10914	11896	11744	152	11896	0	0		
71-3-121		9117	10794	11744	11744	0	11744	0	0	P1	07
71-4-121		0	120	152	0	152	152	0	0	P1	07
Vocational and Skill Development Training Centres		49168	69440	76839	74624	2215	76839	0	0		
71-3-320		47425	67785	74624	74624	0	74624	0	0	P1	02
71-4-320		1743	1655	2215	0	2215	2215	0	0	P1	02
Employment Promotion Program		8750	6617	2794	2694	100	2794	0	0		
71-3-420		8750	6617	2694	2694	0	2694	0	0	P2	02
71-4-420		0	0	100	0	100	100	0	0	P2	02
	Transport Management	49803	55800	62722	62722	0	62722	0	0		
Department of Transportation Management		10162	9372	10775	10775	0	10775	0	0		
71-3-130		7463	9372	10775	10775	0	10775	0	0	P1	07

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
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								Grant	Loan		
	71-4-130	2699	0	0	0	0	0	0	0		
Zonal Transportation Management Offices		39641	46428	51947	51947	0	51947	0	0		
71-3-131		39641	46428	51947	51947	0	51947	0	0	P1	07
72	National Planning Commission Secretariat	201183	367526	430000	318516	111484	305656	124344	0		
Central Level		201183	367526	430000	318516	111484	305656	124344	0		
	Planning	71148	203193	230526	125237	105289	130526	100000	0		
National Planning Commission Secretariat		22549	30657	87376	27660	59716	87376	0	0		
72-3-110		22549	30657	27660	27660	0	27660	0	0	P1	07
72-4-110		0	0	59716	0	59716	59716	0	0	P1	07
National Development Council		0	1000	1000	1000	0	1000	0	0		
72-3-120		0	1000	1000	1000	0	1000	0	0	P1	07
Strengthening of Planning, Monitoring and Evaluation		7636	17892	42150	22150	20000	42150	0	0		
72-3-200		6258	15792	22150	22150	0	22150	0	0	P2	03
72-4-200		1378	2100	20000	0	20000	20000	0	0	P2	03
Economic Reform Program		10067	135644	100000	74427	25573	0	100000	0		
72-3-211		6458	110972	74427	74427	0	0	74427	0	P1	02
72-4-211		3609	24672	25573	0	25573	0	25573	0	P1	02
Poverty Monitoring Under PRSP		13555	0	0	0	0	0	0	0		
72-3-215		13555	0	0	0	0	0	0	0		
Millenium Development Goal Mobilisation Project		17341	18000	0	0	0	0	0	0		
72-3-220		17341	18000	0	0	0	0	0	0		
	Statistics	81927	102333	126908	120788	6120	123112	3796	0		
Central Bureau of Statistics		19154	20073	21470	21470	0	21470	0	0		
72-3-150		19154	20073	21470	21470	0	21470	0	0	P1	07
District Statistics Offices		39786	46044	49445	49445	0	49445	0	0		
72-3-151		39786	46044	49445	49445	0	49445	0	0	P1	07
Economic Statistics Development Program		0	18265	18075	17500	575	15959	2116	0		
72-3-311		0	17785	17500	17500	0	15384	2116	0	P2	03
72-4-311		0	480	575	0	575	575	0	0	P2	03
Nepal Multipurpose Indicators Project		1981	0	0	0	0	0	0	0		
72-3-320		1981	0	0	0	0	0	0	0		

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	Social Statistics Development Program	0	7805	22733	21383	1350	21053	1680	0		
	72-3-322	0	7530	21383	21383	0	19703	1680	0	P2	03
	72-4-322	0	275	1350	0	1350	1350	0	0	P2	03
	Statistics Development Project	18821	0	0	0	0	0	0	0		
	72-3-340	16746	0	0	0	0	0	0	0		
	72-4-340	2075	0	0	0	0	0	0	0		
	National Population Census 2058	1212	0	0	0	0	0	0	0		
	72-3-352	1212	0	0	0	0	0	0	0		
	Household Survey -Living Standard	973	0	0	0	0	0	0	0		
	72-3-354	973	0	0	0	0	0	0	0		
	Planning and Humen Resource Development Program	0	10146	15185	10990	4195	15185	0	0		
	72-3-357	0	8616	10990	10990	0	10990	0	0	P2	03
	72-4-357	0	1530	4195	0	4195	4195	0	0	P2	03
	Others	48108	62000	72566	72491	75	52018	20548	0		
	Institutional Development for National Volunteer Services	48108	62000	72566	72491	75	52018	20548	0		
	72-3-401	48108	62000	72491	72491	0	51943	20548	0	P1	05
	72-4-401	0	0	75	0	75	75	0	0	P1	05
86	Ministry of Finance - Investments in Foreign Institutions	0	361	0	0	0	0	0	0		
	Central Level	0	361	0	0	0	0	0	0		
	International Institutions	0	361	0	0	0	0	0	0		
	Multilateral Debt Relief Initiatives	0	361	0	0	0	0	0	0		
	86-3-103	0	361	0	0	0	0	0	0		
87	Ministry of Finance - Investments - Public Enterprises	7735248	6437869	10510987	0	10510987	1847800	3687962	4975225		
	Central Level	7735248	6437869	10510987	0	10510987	1847800	3687962	4975225		
	Banking Sector	1783751	1668640	3217725	0	3217725	580000	420000	2217725		
	Investment - Miscellaneous	1497229	294097	1467725	0	1467725	580000	420000	467725		
	87-4-200	1497229	294097	1467725	0	1467725	580000	420000	467725	P2	02
	Agricultural Development Bank, Share Investment	39022	1050000	1750000	0	1750000	0	0	1750000		
	87-4-201	39022	1050000	1750000	0	1750000	0	0	1750000	P2	02
	Rural Micro Credit Project	247500	324543	0	0	0	0	0	0		
	87-4-220	247500	324543	0	0	0	0	0	0		
	Drinking Water	275000	455112	461500	0	461500	130000	0	331500		

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								Grant	Loan		
	Drinking Water Augmentation Programme	85000	90000	90000	0	90000	90000	0	0		
	87-4-452	85000	90000	90000	0	90000	90000	0	0	P2	04
	Drinking Water & Sewerage Programme	40000	46552	40000	0	40000	40000	0	0		
	87-4-455	40000	46552	40000	0	40000	40000	0	0	P2	04
	Urban Development Fund -Drinking Water	150000	300560	291500	0	291500	0	0	291500		
	87-4-459	150000	300560	291500	0	291500	0	0	291500	P1	04
	Computerised Billing and Accounting System Strengthening Project - Drinking Water	0	18000	40000	0	40000	0	0	40000		
	87-4-460	0	18000	40000	0	40000	0	0	40000	P1	03
	Industries	0	0	500000	0	500000	0	0	500000		
	Industrial Rehabilitation Fund	0	0	500000	0	500000	0	0	500000		
	87-4-505	0	0	500000	0	500000	0	0	500000	P2	02
	Electricity	5603997	4269117	6178162	0	6178162	1047800	3204362	1926000		
	Kali Gandaki (A) Hydro-Electricity Project	0	152000	0	0	0	0	0	0		
	87-4-601	0	152000	0	0	0	0	0	0		
	Middle Marsyangdi Hydro Electricity Project	3260000	1551217	2400000	0	2400000	100000	2300000	0		
	87-4-603	3260000	1551217	2400000	0	2400000	100000	2300000	0	P1	04
	Small Hydro Electricity Projects-Heldung	17000	36000	40000	0	40000	40000	0	0		
	87-4-604	17000	36000	40000	0	40000	40000	0	0	P1	04
	Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program	470000	28800	57700	0	57700	0	57700	0		
	87-4-611	470000	28800	57700	0	57700	0	57700	0	P2	05
	132 KV and Other Transmission Line Extension	3000	2500	81500	0	81500	1500	0	80000		
	87-4-655	3000	2500	81500	0	81500	1500	0	80000	P1	04
	Thankot-Chanpagaun-Bhaktapur 132 K.V.	39724	112000	270000	0	270000	20000	0	250000		
	87-4-659	39724	112000	270000	0	270000	20000	0	250000	P1	04
	Rural Electricity Distribution and Transmission Project	5165	3500	0	0	0	0	0	0		
	87-4-661	5165	3500	0	0	0	0	0	0		
	Other 33 KV and Sub-Station Project	46000	74000	100000	0	100000	100000	0	0		
	87-4-670	46000	74000	100000	0	100000	100000	0	0	P2	04
	Rural Electrification and Distribution Strengthening Project	775714	645000	331800	0	331800	31800	0	300000		
	87-4-712	775714	645000	331800	0	331800	31800	0	300000	P1	05
	Sindhu Dolakha Distribution Line Extention	17300	20000	70000	0	70000	70000	0	0		
	87-4-713	17300	20000	70000	0	70000	70000	0	0	P1	05

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				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Devighat Hydropower Strengthening Project	0	0	251000	0	251000	1000	200000	50000		
	87-4-714	0	0	251000	0	251000	1000	200000	50000	P1	04
	Community and Other Rural Electrification	590000	795000	870000	0	870000	350000	20000	500000		
	87-4-720	590000	795000	870000	0	870000	350000	20000	500000	P1	05
	Kailali Kanchanpur Rural Electrification	110000	87500	175000	0	175000	25000	150000	0		
	87-4-722	110000	87500	175000	0	175000	25000	150000	0	P1	05
	Kulekhani Hydropower Project	95000	70000	255500	0	255500	70000	185500	0		
	87-4-725	95000	70000	255500	0	255500	70000	185500	0	P1	04
	Gamgad Small Hydro Power (Mugu)	30000	20000	20000	0	20000	20000	0	0		
	87-4-732	30000	20000	20000	0	20000	20000	0	0	P1	05
	Load Dispatch Centre	49556	19200	51162	0	51162	0	51162	0		
	87-4-754	49556	19200	51162	0	51162	0	51162	0	P1	04
	Transmission System Development Project	8159	387000	845000	0	845000	50000	240000	555000		
	87-4-755	8159	387000	845000	0	845000	50000	240000	555000	P2	04
	Distribution System Development Project	65222	110900	155000	0	155000	4000	0	151000		
	87-4-757	65222	110900	155000	0	155000	4000	0	151000	P1	04
	Computerised Billing	8957	43000	33000	0	33000	3000	0	30000		
	87-4-763	8957	43000	33000	0	33000	3000	0	30000	P2	03
	Chameliyagaad Detail Study	1700	100000	80000	0	80000	80000	0	0		
	87-4-767	1700	100000	80000	0	80000	80000	0	0	P2	04
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	1500	1500	1500	0	1500	1500	0	0		
	87-4-768	1500	1500	1500	0	1500	1500	0	0	P2	04
	Large and Medium Hydro Power Feasibility Study Project	10000	10000	90000	0	90000	80000	0	10000		
	87-4-776	10000	10000	90000	0	90000	80000	0	10000	P2	04
	Communications	27500	15000	20000	0	20000	20000	0	0		
	Nepal Television	27500	15000	20000	0	20000	20000	0	0		
	87-4-521	27500	15000	20000	0	20000	20000	0	0	P1	03
	Civil Aviation	45000	30000	133600	0	133600	70000	63600	0		
	Civil Aviation Authority of Nepal	45000	30000	133600	0	133600	70000	63600	0		
	87-4-515	45000	30000	133600	0	133600	70000	63600	0	P1	04
90	Ministry of Finance - Retirement Facilities & Staff Facilities	0	0	11257500	11257500	0	11257500	0	0		
	Central Level	0	0	11257500	11257500	0	11257500	0	0		
	Retirement Benefit	0	0	5757500	5757500	0	5757500	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Pension	0	0	4900000	4900000	0	4900000	0	0		
	90-3-905	0	0	4900000	4900000	0	4900000	0	0	P1	07
	Allowance	0	0	7500	7500	0	7500	0	0		
	90-3-906	0	0	7500	7500	0	7500	0	0	P1	07
	Gratuity	0	0	250000	250000	0	250000	0	0		
	90-3-907	0	0	250000	250000	0	250000	0	0	P1	07
	Accumulated Leave	0	0	600000	600000	0	600000	0	0		
	90-3-910	0	0	600000	600000	0	600000	0	0	P1	07
	Staff Facilities	0	0	5500000	5500000	0	5500000	0	0		
	Medical Facility	0	0	950000	950000	0	950000	0	0		
	90-3-930	0	0	950000	950000	0	950000	0	0	P1	07
	Deceased Staff Assistance	0	0	50000	50000	0	50000	0	0		
	90-3-931	0	0	50000	50000	0	50000	0	0	P1	07
	Staff Facilities	0	0	4500000	4500000	0	4500000	0	0		
	90-3-932	0	0	4500000	4500000	0	4500000	0	0	P1	07
95	Ministry of Finance - Miscellaneous	5716411	7496376	6470036	3342873	3127163	5712873	736388	20775		
	Central Level	5716411	7496376	6470036	3342873	3127163	5712873	736388	20775		
	VIP & Delegation Expenses	174005	71746	80000	80000	0	80000	0	0		
	VIP Travelling Allowances	141177	15000	20000	20000	0	20000	0	0		
	95-3-902	141177	15000	20000	20000	0	20000	0	0	P2	07
	Travelling & Welcome Expenses of Delegation	32828	56746	60000	60000	0	60000	0	0		
	95-3-903	32828	56746	60000	60000	0	60000	0	0	P3	07
	Retirement Benefit	3514036	4162906	0	0	0	0	0	0		
	Pension	2965820	3500000	0	0	0	0	0	0		
	95-3-905	2965820	3500000	0	0	0	0	0	0		
	Allowance	1915	7500	0	0	0	0	0	0		
	95-3-906	1915	7500	0	0	0	0	0	0		
	Gratuity	91707	196433	0	0	0	0	0	0		
	95-3-907	91707	196433	0	0	0	0	0	0		
	Accumulated Leave	454594	458973	0	0	0	0	0	0		
	95-3-910	454594	458973	0	0	0	0	0	0		
	Hospitality	538	2045	5000	5000	0	5000	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Hospitality		538	2045	5000	5000	0	5000	0	0		
	95-3-915	538	2045	5000	5000	0	5000	0	0	P3	07
	Social Security, Compensation, Indemnity & Financial Assistance	9396	81520	190000	60000	130000	190000	0	0		
	Compensation	71	6153	160000	30000	130000	160000	0	0		
	95-3-916	71	0	30000	30000	0	30000	0	0	P2	07
	95-4-916	0	6153	130000	0	130000	130000	0	0	P2	07
	Financial Assistance	9325	75367	30000	30000	0	30000	0	0		
	95-3-917	9325	75367	30000	30000	0	30000	0	0	P3	07
	Refund Expenses	47107	8591	280000	280000	0	280000	0	0		
	Custom Refund	32106	0	200000	200000	0	200000	0	0		
	95-3-920	32106	0	200000	200000	0	200000	0	0	P2	07
	Tax Refund	14325	1691	50000	50000	0	50000	0	0		
	95-3-921	14325	1691	50000	50000	0	50000	0	0	P2	07
	Other Refund - including foreign	676	6900	30000	30000	0	30000	0	0		
	95-3-924	676	6900	30000	30000	0	30000	0	0	P3	07
	Employee Facilities	956689	1684798	0	0	0	0	0	0		
	Medical Facility	910448	827748	0	0	0	0	0	0		
	95-3-930	910448	827748	0	0	0	0	0	0		
	Deceased Staff Assistance	45350	53950	0	0	0	0	0	0		
	95-3-931	45350	53950	0	0	0	0	0	0		
	Staff Facilities	891	803100	0	0	0	0	0	0		
	95-3-932	891	803100	0	0	0	0	0	0		
	Physical Facilities & Building Purchase Construction & Maintenance	3256	12934	410000	0	410000	410000	0	0		
	Buildings Purchase, Construction & Repair	0	9201	10000	0	10000	10000	0	0		
	95-4-935	0	9201	10000	0	10000	10000	0	0	P2	07
	Physical Facility	3256	3733	400000	0	400000	400000	0	0		
	95-4-937	3256	3733	400000	0	400000	400000	0	0	P2	07
	Others	954621	1335136	4085036	2527873	1557163	3527873	536388	20775		
	Fees & Other Payment	2030	1300	280000	280000	0	280000	0	0		
	95-3-940	2030	1300	280000	280000	0	280000	0	0	P3	07
	Others	50000	13	0	0	0	0	0	0		
	95-3-941	50000	13	0	0	0	0	0	0		

Budget Code	Description	2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Constituent Assembly Election - Security Expences		0	0	2000000	2000000	0	2000000	0	0		
95-3-944		0	0	2000000	2000000	0	2000000	0	0	P1	07
Special Area Development Programme		0	12500	100000	30000	70000	80000	20000	0		
95-3-964		0	12500	30000	30000	0	30000	0	0	P1	05
95-4-964		0	0	70000	0	70000	50000	20000	0	P1	05
Reconstruction & Rehabilitation Programme		293788	523091	0	0	0	0	0	0		
95-3-972		0	90182	0	0	0	0	0	0		
95-4-972		293788	432909	0	0	0	0	0	0		
Financial Sector Reform Programme		160322	323701	305036	17873	287163	117873	166388	20775		
95-3-973		46667	44230	17873	17873	0	17873	0	0	P1	02
95-4-973		113655	279471	287163	0	287163	100000	166388	20775	P1	02
Integrated Internal Security & Development Programme		45912	0	0	0	0	0	0	0		
95-4-974		45912	0	0	0	0	0	0	0		
State Owned Enterprises reform Program		402569	474531	400000	200000	200000	50000	350000	0		
95-3-975		102285	272794	200000	200000	0	20000	180000	0	P2	02
95-4-975		300284	201737	200000	0	200000	30000	170000	0	P2	02
Peace Trust Fund - Including Cantonment Management		0	0	1000000	0	1000000	1000000	0	0		
95-4-976		0	0	1000000	0	1000000	1000000	0	0	P1	01
	Miscellaneous	56483	126700	230000	230000	0	230000	0	0		
Contingency - General Administration		56483	126700	230000	230000	0	230000	0	0		
95-3-945		56483	126700	230000	230000	0	230000	0	0	P3	07
	Customs Duty	280	10000	110000	110000	0	110000	0	0		
Customs Duty		280	10000	110000	110000	0	110000	0	0		
95-3-952		280	10000	110000	110000	0	110000	0	0	P3	03
	Miscellaneous	0	0	1080000	50000	1030000	880000	200000	0		
Contingency - Development Program - Including Election Area Development Programme		0	0	1080000	50000	1030000	880000	200000	0		
95-3-951		0	0	50000	50000	0	50000	0	0	P2	04
95-4-951		0	0	1030000	0	1030000	830000	200000	0	P2	04
Total		90127081	110410242	145506602	90244920	55261682	100678258	27460914	17367430		

Code	Priority	Amount	Percentage
P1	First	148928678	88.12
P2	Second	18892289	11.18
P3	Third	1174633	0.70
Grand Total		168995600	100

Code	Strategy	Amount	Percentage
01	Relief, Reconstruction and Reintegration	3516645	2.08
02	Employment oriented,Pro-poor and Broad Based Economic Growth	15508305	9.18
03	Good Governance and Effective Service Delivery	11249679	6.66
04	Physical Infrastructure Development	29517420	17.47
05	Inclusive Development and Targeted Programs	15460506	9.15
07	General Administration	93743045	55.46
Grand Total		168995600	100

Annexes

Sectoral and Ministry Detail

Fiscal Year 2007/08

Annex-1

(Rs. in '000s)

Sector/Ministry		2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Constitutional Bodies		1,419,143	1,913,480	3,533,196	3,130,161	403,035	2,809,606	43,590	680,000	2.09	84.65
102	Constitutional Bodies	1,419,143	1,913,480	3,533,196	3,130,161	403,035	2,809,606	43,590	680,000	2.09	84.65
13	Parliament	92,451	299,682	354,860	327,710	27,150	354,860	0	0	0.21	18.41
14	Court	691,910	873,835	934,921	674,171	260,750	934,921	0	0	0.55	6.99
15	Commission for Investigation of Abuse of Authority	128,042	79,528	79,335	76,335	3,000	79,335	0	0	0.05	-0.24
16	Office of the Auditor General	93,222	95,230	103,097	93,222	9,875	103,097	0	0	0.06	8.26
17	Public Service Commission	77,757	78,737	140,230	83,230	57,000	140,230	0	0	0.08	78.10
18	Election Commission	226,074	344,579	1,658,603	1,649,903	8,700	978,603	0	680,000	0.98	381.34
19	Office of the Attorney General	104,934	136,361	186,366	151,626	34,740	179,976	6,390	0	0.11	36.67
20	Council of Justice	4,753	5,528	7,984	6,764	1,220	7,984	0	0	0.00	44.43
21	National Human Rights Commission	0	0	67,800	67,200	600	30,600	37,200	0	0.04	0.00
General Administration		12,542,918	14,710,319	14,356,147	13,004,039	1,352,108	14,264,984	91,163	0	8.49	-2.41
103	General Administration	3,274,399	4,309,942	3,612,952	3,101,378	511,574	3,558,085	54,867	0	2.14	-16.17
14	Court	39,485	51,545	34,979	27,277	7,702	21,362	13,617	0	0.02	-32.14
26	Deputy Prime Minister's Office	0	2,483	0	0	0	0	0	0	0.00	-100.00
27	National Vigilance Center	19,299	30,792	31,994	31,369	625	31,994	0	0	0.02	3.90
30	Prime Minister and Council of Minister's Office	94,364	258,694	271,757	116,318	155,439	271,757	0	0	0.16	5.05
35	Ministry of Finance	87,353	476,937	75,380	52,480	22,900	65,380	10,000	0	0.04	-84.19
38	Ministry of Industry, Commerce & Supply	22,141	29,845	32,779	29,499	3,280	32,779	0	0	0.02	9.83
39	Ministry of Law, Justice and Parliamentary Affairs	29,601	40,890	48,509	37,714	10,795	48,509	0	0	0.03	18.63
40	Ministry of Agriculture & Cooperatives	19,832	22,779	25,685	23,325	2,360	25,685	0	0	0.02	12.76
45	Ministry of Home	1,148,593	1,676,359	1,077,904	971,359	106,545	1,067,904	10,000	0	0.64	-35.70
47	Ministry of Water Resources	11,279	12,867	14,646	13,866	780	14,646	0	0	0.01	13.83
48	Ministry of Physical Planning and Works	21,512	73,373	35,731	34,731	1,000	35,731	0	0	0.02	-51.30
49	Ministry of Culture, Tourism and Civil Aviation	27,789	63,677	56,900	51,100	5,800	56,900	0	0	0.03	-10.64
50	Ministry of Foreign Affairs	911,328	1,074,689	1,144,939	1,101,957	42,982	1,144,939	0	0	0.68	6.54
55	Ministry of Land Reform and Management	13,457	20,812	16,755	14,935	1,820	16,755	0	0	0.01	-19.49
56	Ministry of Women, Children & Social Welfare	14,484	30,158	43,664	23,564	20,100	23,664	20,000	0	0.03	44.78
58	Ministry of Defence	433,813	6,419	17,014	6,814	10,200	17,014	0	0	0.01	165.06
59	Ministry of Forest and Soil Conservation	13,764	42,162	17,539	16,614	925	17,539	0	0	0.01	-58.40

Sector/Ministry		2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
61	Ministry of Environment, Science & Technology	30,918	43,995	65,035	50,675	14,360	63,785	1,250	0	0.04	47.82
62	Ministry of Peace & Reconstruction	0	0	70,460	69,460	1,000	70,460	0	0	0.04	0.00
65	Ministry of Education & Sports	98,759	100,586	114,974	90,324	24,650	114,974	0	0	0.07	14.30
66	Ministry of General Administration	80,358	97,717	169,375	162,050	7,325	169,375	0	0	0.10	73.33
67	Ministry of Information and Communications	56,334	35,030	49,211	43,291	5,920	49,211	0	0	0.03	40.48
69	Ministry of Local Development	29,248	44,793	71,426	66,076	5,350	71,426	0	0	0.04	59.46
70	Ministry of Health and Population	22,582	20,642	25,855	25,855	0	25,855	0	0	0.02	25.25
71	Ministry of Labour & Transport Management	25,557	22,041	13,065	13,065	0	13,065	0	0	0.01	-40.72
72	National Planning Commission Secretariat	22,549	30,657	87,376	27,660	59,716	87,376	0	0	0.05	185.01
104	Police	8,134,496	8,959,499	9,561,989	8,994,710	567,279	9,561,989	0	0	5.66	6.72
45	Ministry of Home	8,134,496	8,959,499	9,561,989	8,994,710	567,279	9,561,989	0	0	5.66	6.72
105	Revenue & Financial Administration	1,013,564	1,301,653	1,011,148	764,013	247,135	978,648	32,500	0	0.60	-22.32
35	Ministry of Finance	1,013,564	1,301,653	1,011,148	764,013	247,135	978,648	32,500	0	0.60	-22.32
106	Planning & Statistics	120,459	139,225	170,058	143,938	26,120	166,262	3,796	0	0.10	22.15
72	National Planning Commission Secretariat	120,459	139,225	170,058	143,938	26,120	166,262	3,796	0	0.10	22.15
Defence		11,312,313	11,065,080	10,899,540	10,183,424	716,116	10,899,540	0	0	6.45	-1.50
107	Defence	11,312,313	11,065,080	10,899,540	10,183,424	716,116	10,899,540	0	0	6.45	-1.50
58	Ministry of Defence	11,312,313	11,065,080	10,899,540	10,183,424	716,116	10,899,540	0	0	6.45	-1.50
Social Services		36,177,962	48,978,067	63,465,794	39,797,598	23,668,196	38,089,754	17,489,133	7,886,907	37.55	29.58
108	Education	19,211,345	22,834,578	28,072,026	25,456,195	2,615,831	20,317,936	5,548,501	2,205,589	16.61	22.94
65	Ministry of Education & Sports	19,170,830	22,790,675	28,072,026	25,456,195	2,615,831	20,317,936	5,548,501	2,205,589	16.61	23.17
69	Ministry of Local Development	40,515	43,903	0	0	0	0	0	0	0.00	-100.00
109	Health	5,799,530	8,950,650	12,178,520	9,251,950	2,926,570	5,920,622	6,257,898	0	7.21	36.06
38	Ministry of Industry, Commerce & Supply	50,000	66,000	70,000	70,000	0	40,000	30,000	0	0.04	6.06
69	Ministry of Local Development	34,228	36,966	46,200	46,200	0	0	46,200	0	0.03	24.98
70	Ministry of Health and Population	5,715,302	8,847,684	12,062,320	9,135,750	2,926,570	5,880,622	6,181,698	0	7.14	36.33
110	Drinking Water	2,724,414	4,804,207	5,327,817	553,851	4,773,966	2,944,674	235,265	2,147,878	3.15	10.90
48	Ministry of Physical Planning and Works	2,101,048	3,875,648	4,270,234	524,068	3,746,166	2,316,231	137,625	1,816,378	2.53	10.18
69	Ministry of Local Development	348,366	473,447	596,083	29,783	566,300	498,443	97,640	0	0.35	25.90
87	Ministry of Finance - Investments - Public Enterprises	275,000	455,112	461,500	0	461,500	130,000	0	331,500	0.27	1.40

Sector/Ministry		2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
111	Local Development	5,614,924	8,090,291	11,130,578	2,096,112	9,034,466	5,443,907	2,693,557	2,993,114	6.59	37.58
69	Ministry of Local Development	5,569,012	8,077,791	11,030,578	2,066,112	8,964,466	5,363,907	2,673,557	2,993,114	6.53	36.55
95	Ministry of Finance - Miscellaneous	45,912	12,500	100,000	30,000	70,000	80,000	20,000	0	0.06	700.00
	Other Social Services	2,827,749	4,298,341	6,756,853	2,439,490	4,317,363	3,462,615	2,753,912	540,326	4.00	57.20
112	Population & Environment	7,301	2,100	10,408	10,308	100	8,608	1,800	0	0.01	395.62
70	Ministry of Health and Population	7,301	2,100	10,408	10,308	100	8,608	1,800	0	0.01	395.62
113	Women, Children & Social Welfare	280,112	264,294	511,932	470,408	41,524	351,126	70,000	90,806	0.30	93.70
56	Ministry of Women, Children & Social Welfare	280,112	264,294	511,932	470,408	41,524	351,126	70,000	90,806	0.30	93.70
114	Youth, Sports & Culture	514,906	607,386	654,680	388,883	265,797	654,680	0	0	0.39	7.79
49	Ministry of Culture, Tourism and Civil Aviation	363,856	409,749	451,680	190,883	260,797	451,680	0	0	0.27	10.23
65	Ministry of Education & Sports	151,050	197,637	203,000	198,000	5,000	203,000	0	0	0.12	2.71
115	Housing	593,833	952,546	1,483,540	269,999	1,213,541	834,020	200,000	449,520	0.88	55.74
45	Ministry of Home	118,359	136,262	0	0	0	0	0	0	0.00	-100.00
48	Ministry of Physical Planning and Works	467,042	806,584	1,463,540	264,499	1,199,041	814,020	200,000	449,520	0.87	81.45
49	Ministry of Culture, Tourism and Civil Aviation	8,432	9,700	20,000	5,500	14,500	20,000	0	0	0.01	106.19
116	Others - Social	1,431,597	2,472,015	4,096,293	1,299,892	2,796,401	1,614,181	2,482,112	0	2.42	65.71
30	Prime Minister and Council of Minister's Office	493,506	1,254,070	1,770,723	80,048	1,690,675	16,010	1,754,713	0	1.05	41.20
45	Ministry of Home	6,214	7,345	7,756	7,756	0	7,756	0	0	0.00	5.60
61	Ministry of Environment, Science & Technology	49,544	63,850	169,528	66,177	103,351	112,677	56,851	0	0.10	165.51
62	Ministry of Peace & Reconstruction	0	0	1,123,920	121,620	1,002,300	473,920	650,000	0	0.67	0.00
69	Ministry of Local Development	834,225	1,084,750	951,800	951,800	0	951,800	0	0	0.56	-12.26
72	National Planning Commission Secretariat	48,108	62,000	72,566	72,491	75	52,018	20,548	0	0.04	17.04
Economic Services		24,187,075	27,954,301	37,766,387	10,214,610	27,551,777	19,333,256	9,632,608	8,800,523	22.35	35.10
117	Agriculture	2,710,837	4,457,644	5,824,568	3,515,901	2,308,667	2,789,076	940,660	2,094,832	3.45	30.66
35	Ministry of Finance	36,800	78,000	93,400	0	93,400	93,400	0	0	0.06	19.74
40	Ministry of Agriculture & Cooperatives	2,635,015	3,329,644	3,981,168	3,515,901	465,267	2,695,676	940,660	344,832	2.36	19.57
87	Ministry of Finance - Investments - Public Enterprises	39,022	1,050,000	1,750,000	0	1,750,000	0	0	1,750,000	1.04	66.67
118	Irrigation	2,866,323	3,433,462	3,991,451	584,408	3,407,043	2,676,426	879,825	435,200	2.36	16.25
35	Ministry of Finance	4,500	72,837	2,200	0	2,200	2,200	0	0	0.00	-96.98
40	Ministry of Agriculture & Cooperatives	146,803	144,600	170,000	45,000	125,000	0	170,000	0	0.10	17.57

Sector/Ministry		2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
47	Ministry of Water Resources	2,715,020	3,216,025	3,819,251	539,408	3,279,843	2,674,226	709,825	435,200	2.26	18.76
119	Land Reform & Survey	723,637	782,445	961,296	800,786	160,510	892,396	68,900	0	0.57	22.86
55	Ministry of Land Reform and Management	723,637	782,445	961,296	800,786	160,510	892,396	68,900	0	0.57	22.86
120	Forest	1,823,209	1,961,190	2,298,680	1,987,265	311,415	2,050,782	185,936	61,962	1.36	17.21
59	Ministry of Forest and Soil Conservation	1,823,209	1,961,190	2,298,680	1,987,265	311,415	2,050,782	185,936	61,962	1.36	17.21
121	Industry	460,368	596,513	1,161,864	555,635	606,229	598,410	63,454	500,000	0.69	94.78
38	Ministry of Industry, Commerce & Supply	426,761	572,113	632,784	536,455	96,329	569,330	63,454	0	0.37	10.60
61	Ministry of Environment, Science & Technology	33,607	24,400	29,080	19,180	9,900	29,080	0	0	0.02	19.18
87	Ministry of Finance - Investments - Public Enterprises	0	0	500,000	0	500,000	0	0	500,000	0.30	0.00
122	Communications	1,316,977	1,579,239	2,143,341	1,329,531	813,810	1,524,361	255,000	363,980	1.27	35.72
61	Ministry of Environment, Science & Technology	14,233	23,700	43,253	12,143	31,110	43,253	0	0	0.03	82.50
67	Ministry of Information and Communications	1,275,244	1,540,539	2,080,088	1,317,388	762,700	1,461,108	255,000	363,980	1.23	35.02
87	Ministry of Finance - Investments - Public Enterprises	27,500	15,000	20,000	0	20,000	20,000	0	0	0.01	33.33
	Transportation	4,704,645	6,896,562	9,473,261	483,726	8,989,535	4,909,669	1,775,655	2,787,937	5.61	37.36
123	Road Transportation	4,659,645	6,850,962	9,335,861	480,126	8,855,735	4,835,869	1,712,055	2,787,937	5.52	36.27
48	Ministry of Physical Planning and Works	4,407,377	6,511,182	8,836,876	393,079	8,443,797	4,438,272	1,610,667	2,787,937	5.23	35.72
69	Ministry of Local Development	192,759	272,225	387,869	11,431	376,438	286,481	101,388	0	0.23	42.48
71	Ministry of Labour & Transport Management	59,509	67,555	111,116	75,616	35,500	111,116	0	0	0.07	64.48
124	Air Transportation	45,000	45,600	137,400	3,600	133,800	73,800	63,600	0	0.08	201.32
49	Ministry of Culture, Tourism and Civil Aviation	0	15,600	3,800	3,600	200	3,800	0	0	0.00	-75.64
87	Ministry of Finance - Investments - Public Enterprises	45,000	30,000	133,600	0	133,600	70,000	63,600	0	0.08	345.33
125	Electricity	6,361,735	5,395,560	7,649,525	124,396	7,525,129	1,314,623	4,326,790	2,008,112	4.53	41.77
47	Ministry of Water Resources	295,984	308,416	419,211	44,913	374,298	76,219	260,880	82,112	0.25	35.92
61	Ministry of Environment, Science & Technology	461,754	818,027	1,052,152	79,483	972,669	190,604	861,548	0	0.62	28.62
87	Ministry of Finance - Investments - Public Enterprises	5,603,997	4,269,117	6,178,162	0	6,178,162	1,047,800	3,204,362	1,926,000	3.66	44.72
	Other Economic Services	3,219,344	2,851,686	4,262,401	832,962	3,429,439	2,577,513	1,136,388	548,500	2.52	49.47
126	Tourism	81,788	73,700	63,150	42,060	21,090	63,150	0	0	0.04	-14.31
49	Ministry of Culture, Tourism and Civil Aviation	81,788	73,700	63,150	42,060	21,090	63,150	0	0	0.04	-14.31
127	Metereology	64,468	72,807	76,280	51,185	25,095	76,280	0	0	0.05	4.77
61	Ministry of Environment, Science & Technology	64,468	72,807	76,280	51,185	25,095	76,280	0	0	0.05	4.77

Sector/Ministry		2005/06 Actual Expenditure	2006/07 Revised Estimate	2007/08 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
128	Supply	260,000	365,000	390,000	260,000	130,000	390,000	0	0	0.23	6.85
38	Ministry of Industry, Commerce & Supply	260,000	365,000	390,000	260,000	130,000	390,000	0	0	0.23	6.85
129	Commerce	87,270	83,830	167,804	61,319	106,485	167,804	0	0	0.10	100.17
38	Ministry of Industry, Commerce & Supply	87,270	83,830	167,804	61,319	106,485	167,804	0	0	0.10	100.17
130	Labour	79,088	108,316	117,649	113,761	3,888	117,649	0	0	0.07	8.62
71	Ministry of Labour & Transport Management	79,088	108,316	117,649	113,761	3,888	117,649	0	0	0.07	8.62
131	Others - Economic	2,646,730	2,148,033	3,447,518	304,637	3,142,881	1,762,630	1,136,388	548,500	2.04	60.50
35	Ministry of Finance	35,255	72,065	174,757	12,337	162,420	14,757	100,000	60,000	0.10	142.50
72	National Planning Commission Secretariat	10,067	135,644	100,000	74,427	25,573	0	100,000	0	0.06	-26.28
86	Ministry of Finance - Investments in Foreign Institutions	0	361	0	0	0	0	0	0	0.00	-100.00
87	Ministry of Finance - Investments - Public Enterprises	1,744,729	618,640	1,467,725	0	1,467,725	580,000	420,000	467,725	0.87	137.25
95	Ministry of Finance - Miscellaneous	856,679	1,321,323	1,705,036	217,873	1,487,163	1,167,873	516,388	20,775	1.01	29.04
Loan Payment		20,423,475	21,000,000	22,944,616	7,383,189	15,561,427	22,944,616	0	0	13.58	9.26
132	Internal Loan Payment	11,272,125	11,395,000	11,947,516	4,665,889	7,281,627	11,947,516	0	0	7.07	4.85
81	Ministry of Finance - Repayment of Domestic Debt	11,272,125	11,395,000	11,947,516	4,665,889	7,281,627	11,947,516	0	0	7.07	4.85
133	External Loan Payment	9,151,350	9,605,000	10,997,100	2,717,300	8,279,800	10,997,100	0	0	6.51	14.49
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,328,199	7,114,670	8,156,300	2,338,200	5,818,100	8,156,300	0	0	4.83	14.64
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,823,151	2,490,330	2,840,800	379,100	2,461,700	2,840,800	0	0	1.68	14.07
Miscellaneous		4,826,272	6,229,753	16,029,920	14,459,470	1,570,450	15,825,500	204,420	0	9.49	157.31
134	Miscellaneous	4,826,272	6,229,753	16,029,920	14,459,470	1,570,450	15,825,500	204,420	0	9.49	157.31
35	Ministry of Finance	10,098	5,700	4,420	3,970	450	0	4,420	0	0.00	-22.46
90	Ministry of Finance - Retirement Facilities & Staff Facilities	0	0	11,257,500	11,257,500	0	11,257,500	0	0	6.66	0.00
95	Ministry of Finance - Miscellaneous	4,816,174	6,224,053	4,768,000	3,198,000	1,570,000	4,568,000	200,000	0	2.82	-23.39
Grand Total		110,889,158	131,851,000	168,995,600	98,172,491	70,823,109	124,167,256	27,460,914	17,367,430	100.00	28.17

Ministry and Sectoral Detail Expenditure

Fiscal Year 2007/08

Annex 2
(Rs. '000s)

Ministry/Sector	2005/06	2006/07	2007/08 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
13 Parliament	92,451	299,682	354,860	327,710	27,150	354,860	0	0	.21	18.41
102 Constitutional Bodies	92,451	299,682	354,860	327,710	27,150	354,860	0	0	.21	18.41
14 Court	731,395	925,380	969,900	701,448	268,452	956,283	13,617	0	.57	4.81
102 Constitutional Bodies	691,910	873,835	934,921	674,171	260,750	934,921	0	0	.55	6.99
103 General Administration	39,485	51,545	34,979	27,277	7,702	21,362	13,617	0	.02	-32.14
15 Commission for Investigation of Abuse of Authority	128,042	79,528	79,335	76,335	3,000	79,335	0	0	.05	-.24
102 Constitutional Bodies	128,042	79,528	79,335	76,335	3,000	79,335	0	0	.05	-.24
16 Office of the Auditor General	93,222	95,230	103,097	93,222	9,875	103,097	0	0	.06	8.26
102 Constitutional Bodies	93,222	95,230	103,097	93,222	9,875	103,097	0	0	.06	8.26
17 Public Service Commission	77,757	78,737	140,230	83,230	57,000	140,230	0	0	.08	78.10
102 Constitutional Bodies	77,757	78,737	140,230	83,230	57,000	140,230	0	0	.08	78.10
18 Election Commission	226,074	344,579	1,658,603	1,649,903	8,700	978,603	0	680,000	.98	381.34
102 Constitutional Bodies	226,074	344,579	1,658,603	1,649,903	8,700	978,603	0	680,000	.98	381.34
19 Office of the Attorney General	104,934	136,361	186,366	151,626	34,740	179,976	6,390	0	.11	36.67
102 Constitutional Bodies	104,934	136,361	186,366	151,626	34,740	179,976	6,390	0	.11	36.67
20 Council of Justice	4,753	5,528	7,984	6,764	1,220	7,984	0	0		44.43
102 Constitutional Bodies	4,753	5,528	7,984	6,764	1,220	7,984	0	0		44.43
21 National Human Rights Commission	0	0	67,800	67,200	600	30,600	37,200	0	.04	
102 Constitutional Bodies	0	0	67,800	67,200	600	30,600	37,200	0	.04	
26 Deputy Prime Minister's Office	0	2,483	0	0	0	0	0	0		-100
103 General Administration	0	2,483	0	0	0	0	0	0		-100
27 National Vigilance Center	19,299	30,792	31,994	31,369	625	31,994	0	0	.02	3.90
103 General Administration	19,299	30,792	31,994	31,369	625	31,994	0	0	.02	3.90
30 Prime Minister and Council of Minister's Office	587,870	1,512,764	2,042,480	196,366	1,846,114	287,767	1,754,713	0	1.21	35.02
103 General Administration	94,364	258,694	271,757	116,318	155,439	271,757	0	0	.16	5.05
116 Others - Social	493,506	1,254,070	1,770,723	80,048	1,690,675	16,010	1,754,713	0	1.05	41.20
35 Ministry of Finance	1,187,570	2,007,192	1,361,305	832,800	528,505	1,154,385	146,920	60,000	.81	-32.18
103 General Administration	87,353	476,937	75,380	52,480	22,900	65,380	10,000	0	.04	-84.19
105 Revenue & Financial Administration	1,013,564	1,301,653	1,011,148	764,013	247,135	978,648	32,500	0	.60	-22.32
117 Agriculture	36,800	78,000	93,400	0	93,400	93,400	0	0	.06	19.74
118 Irrigation	4,500	72,837	2,200	0	2,200	2,200	0	0		-96.98

Ministry/Sector	2005/06	2006/07	2007/08 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
131 Others - Economic	35,255	72,065	174,757	12,337	162,420	14,757	100,000	60,000	.10	142.50
134 Miscellaneous	10,098	5,700	4,420	3,970	450	0	4,420	0		-22.46
38 Ministry of Industry, Commerce & Supply	846,172	1,116,788	1,293,367	957,273	336,094	1,199,913	93,454	0	.77	15.81
103 General Administration	22,141	29,845	32,779	29,499	3,280	32,779	0	0	.02	9.83
109 Health	50,000	66,000	70,000	70,000	0	40,000	30,000	0	.04	6.06
121 Industry	426,761	572,113	632,784	536,455	96,329	569,330	63,454	0	.37	10.60
128 Supply	260,000	365,000	390,000	260,000	130,000	390,000	0	0	.23	6.85
129 Commerce	87,270	83,830	167,804	61,319	106,485	167,804	0	0	.1	100.17
39 Ministry of Law, Justice and Parliamentary Affairs	29,601	40,890	48,509	37,714	10,795	48,509	0	0	.03	18.63
103 General Administration	29,601	40,890	48,509	37,714	10,795	48,509	0	0	.03	18.63
40 Ministry of Agriculture & Cooperatives	2,801,650	3,497,023	4,176,853	3,584,226	592,627	2,721,361	1,110,660	344,832	2.47	19.44
103 General Administration	19,832	22,779	25,685	23,325	2,360	25,685	0	0	.02	12.76
117 Agriculture	2,635,015	3,329,644	3,981,168	3,515,901	465,267	2,695,676	940,660	344,832	2.36	19.57
118 Irrigation	146,803	144,600	170,000	45,000	125,000	0	170,000	0	.10	17.57
45 Ministry of Home	9,407,662	10,779,465	10,647,649	9,973,825	673,824	10,637,649	10,000	0	6.30	-1.22
103 General Administration	1,148,593	1,676,359	1,077,904	971,359	106,545	1,067,904	10,000	0	.64	-35.70
104 Police	8,134,496	8,959,499	9,561,989	8,994,710	567,279	9,561,989	0	0	5.66	6.72
115 Housing	118,359	136,262	0	0	0	0	0	0		-100
116 Others - Social	6,214	7,345	7,756	7,756	0	7,756	0	0		5.60
47 Ministry of Water Resources	3,022,283	3,537,308	4,253,108	598,187	3,654,921	2,765,091	970,705	517,312	2.52	20.24
103 General Administration	11,279	12,867	14,646	13,866	780	14,646	0	0	.01	13.83
118 Irrigation	2,715,020	3,216,025	3,819,251	539,408	3,279,843	2,674,226	709,825	435,200	2.26	18.76
125 Electricity	295,984	308,416	419,211	44,913	374,298	76,219	260,880	82,112	.25	35.92
48 Ministry of Physical Planning and Works	6,996,979	11,266,787	14,606,381	1,216,377	13,390,004	7,604,254	1,948,292	5,053,835	8.64	29.64
103 General Administration	21,512	73,373	35,731	34,731	1,000	35,731	0	0	.02	-51.30
110 Drinking Water	2,101,048	3,875,648	4,270,234	524,068	3,746,166	2,316,231	137,625	1,816,378	2.53	10.18
115 Housing	467,042	806,584	1,463,540	264,499	1,199,041	814,020	200,000	449,520	.87	81.45
123 Road Transportation	4,407,377	6,511,182	8,836,876	393,079	8,443,797	4,438,272	1,610,667	2,787,937	5.23	35.72
49 Ministry of Culture, Tourism and Civil Aviation	481,865	572,426	595,530	293,143	302,387	595,530	0	0	.35	4.04
103 General Administration	27,789	63,677	56,900	51,100	5,800	56,900	0	0	.03	-10.64
114 Youth, Sports & Culture	363,856	409,749	451,680	190,883	260,797	451,680	0	0	.27	10.23

Ministry/Sector	2005/06	2006/07	2007/08 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
115 Housing	8,432	9,700	20,000	5,500	14,500	20,000	0	0	.01	106.19
124 Air Transportation	0	15,600	3,800	3,600	200	3,800	0	0		-75.64
126 Tourism	81,788	73,700	63,150	42,060	21,090	63,150	0	0	.04	-14.31
50 Ministry of Foreign Affairs	911,328	1,074,689	1,144,939	1,101,957	42,982	1,144,939	0	0	.68	6.54
103 General Administration	911,328	1,074,689	1,144,939	1,101,957	42,982	1,144,939	0	0	.68	6.54
55 Ministry of Land Reform and Management	737,094	803,257	978,051	815,721	162,330	909,151	68,900	0	.58	21.76
103 General Administration	13,457	20,812	16,755	14,935	1,820	16,755	0	0	.01	-19.49
119 Land Reform & Survey	723,637	782,445	961,296	800,786	160,510	892,396	68,900	0	.57	22.86
56 Ministry of Women, Children & Social Welfare	294,596	294,452	555,596	493,972	61,624	374,790	90,000	90,806	.33	88.69
103 General Administration	14,484	30,158	43,664	23,564	20,100	23,664	20,000	0	.03	44.78
113 Women, Children & Social Welfare	280,112	264,294	511,932	470,408	41,524	351,126	70,000	90,806	.30	93.70
58 Ministry of Defence	11,746,126	11,071,499	10,916,554	10,190,238	726,316	10,916,554	0	0	6.46	-1.40
103 General Administration	433,813	6,419	17,014	6,814	10,200	17,014	0	0	.01	165.06
107 Defence	11,312,313	11,065,080	10,899,540	10,183,424	716,116	10,899,540	0	0	6.45	-1.50
59 Ministry of Forest and Soil Conservation	1,836,973	2,003,352	2,316,219	2,003,879	312,340	2,068,321	185,936	61,962	1.37	15.62
103 General Administration	13,764	42,162	17,539	16,614	925	17,539	0	0	.01	-58.40
120 Forest	1,823,209	1,961,190	2,298,680	1,987,265	311,415	2,050,782	185,936	61,962	1.36	17.21
61 Ministry of Environment, Science & Technology	654,524	1,046,779	1,435,328	278,843	1,156,485	515,679	919,649	0	.85	37.12
103 General Administration	30,918	43,995	65,035	50,675	14,360	63,785	1,250	0	.04	47.82
116 Others - Social	49,544	63,850	169,528	66,177	103,351	112,677	56,851	0	.10	165.51
121 Industry	33,607	24,400	29,080	19,180	9,900	29,080	0	0	.02	19.18
122 Communications	14,233	23,700	43,253	12,143	31,110	43,253	0	0	.03	82.50
125 Electricity	461,754	818,027	1,052,152	79,483	972,669	190,604	861,548	0	.62	28.62
127 Metereology	64,468	72,807	76,280	51,185	25,095	76,280	0	0	.05	4.77
62 Ministry of Peace & Reconstruction	0	0	1,194,380	191,080	1,003,300	544,380	650,000	0	.71	
103 General Administration	0	0	70,460	69,460	1,000	70,460	0	0	.04	
116 Others - Social	0	0	1,123,920	121,620	1,002,300	473,920	650,000	0	.67	
65 Ministry of Education & Sports	19,420,639	23,088,898	28,390,000	25,744,519	2,645,481	20,635,910	5,548,501	2,205,589	16.80	22.96
103 General Administration	98,759	100,586	114,974	90,324	24,650	114,974	0	0	.07	14.30
108 Education	19,170,830	22,790,675	28,072,026	25,456,195	2,615,831	20,317,936	5,548,501	2,205,589	16.61	23.17
114 Youth, Sports & Culture	151,050	197,637	203,000	198,000	5,000	203,000	0	0	.12	2.71

Ministry/Sector	2005/06	2006/07	2007/08 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
66 Ministry of General Administration	80,358	97,717	169,375	162,050	7,325	169,375	0	0	.10	73.33
103 General Administration	80,358	97,717	169,375	162,050	7,325	169,375	0	0	.10	73.33
67 Ministry of Information and Communications	1,331,578	1,575,569	2,129,299	1,360,679	768,620	1,510,319	255,000	363,980	1.26	35.14
103 General Administration	56,334	35,030	49,211	43,291	5,920	49,211	0	0	.03	40.48
122 Communications	1,275,244	1,540,539	2,080,088	1,317,388	762,700	1,461,108	255,000	363,980	1.23	35.02
69 Ministry of Local Development	7,048,353	10,033,875	13,083,956	3,171,402	9,912,554	7,172,057	2,918,785	2,993,114	7.74	30.40
103 General Administration	29,248	44,793	71,426	66,076	5,350	71,426	0	0	.04	59.46
108 Education	40,515	43,903	0	0	0	0	0	0		-100
109 Health	34,228	36,966	46,200	46,200	0	0	46,200	0	.03	24.98
110 Drinking Water	348,366	473,447	596,083	29,783	566,300	498,443	97,640	0	.35	25.90
111 Local Development	5,569,012	8,077,791	11,030,578	2,066,112	8,964,466	5,363,907	2,673,557	2,993,114	6.53	36.55
116 Others - Social	834,225	1,084,750	951,800	951,800	0	951,800	0	0	.56	-12.26
123 Road Transportation	192,759	272,225	387,869	11,431	376,438	286,481	101,388	0	.23	42.48
70 Ministry of Health and Population	5,745,185	8,870,426	12,098,583	9,171,913	2,926,670	5,915,085	6,183,498	0	7.16	36.39
103 General Administration	22,582	20,642	25,855	25,855	0	25,855	0	0	.02	25.25
109 Health	5,715,302	8,847,684	12,062,320	9,135,750	2,926,570	5,880,622	6,181,698	0	7.14	36.33
112 Population & Environment	7,301	2,100	10,408	10,308	100	8,608	1,800	0	.01	395.62
71 Ministry of Labour & Transport Management	164,154	197,912	241,830	202,442	39,388	241,830	0	0	.14	22.19
103 General Administration	25,557	22,041	13,065	13,065	0	13,065	0	0	.01	-40.72
123 Road Transportation	59,509	67,555	111,116	75,616	35,500	111,116	0	0	.07	64.48
130 Labour	79,088	108,316	117,649	113,761	3,888	117,649	0	0	.07	8.62
72 National Planning Commission Secretariat	201,183	367,526	430,000	318,516	111,484	305,656	124,344	0	.25	17.00
103 General Administration	22,549	30,657	87,376	27,660	59,716	87,376	0	0	.05	185.01
106 Planning & Statistics	120,459	139,225	170,058	143,938	26,120	166,262	3,796	0	.10	22.15
116 Others - Social	48,108	62,000	72,566	72,491	75	52,018	20,548	0	.04	17.04
131 Others - Economic	10,067	135,644	100,000	74,427	25,573	0	100,000	0	.06	-26.28
81 Ministry of Finance - Repayment of Domestic Debt	11,272,125	11,395,000	11,947,516	4,665,889	7,281,627	11,947,516	0	0	7.07	4.85
132 Internal Loan Payment	11,272,125	11,395,000	11,947,516	4,665,889	7,281,627	11,947,516	0	0	7.07	4.85
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,328,199	7,114,670	8,156,300	2,338,200	5,818,100	8,156,300	0	0	4.83	14.64
133 External Loan Payment	6,328,199	7,114,670	8,156,300	2,338,200	5,818,100	8,156,300	0	0	4.83	14.64
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,823,151	2,490,330	2,840,800	379,100	2,461,700	2,840,800	0	0	1.68	14.07

Ministry/Sector	2005/06	2006/07	2007/08 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
133 External Loan Payment	2,823,151	2,490,330	2,840,800	379,100	2,461,700	2,840,800	0	0	1.68	14.07
6 Ministry of Finance - Investments in Foreign Institutions	0	361	0	0	0	0	0	0		-100
131 Others - Economic	0	361	0	0	0	0	0	0		-100
7 Ministry of Finance - Investments - Public Enterprises	7,735,248	6,437,869	10,510,987	0	10,510,987	1,847,800	3,687,962	4,975,225	6.22	63.27
110 Drinking Water	275,000	455,112	461,500	0	461,500	130,000	0	331,500	.27	1.40
117 Agriculture	39,022	1,050,000	1,750,000	0	1,750,000	0	0	1,750,000	1.04	66.67
121 Industry	0	0	500,000	0	500,000	0	0	500,000	.30	
122 Communications	27,500	15,000	20,000	0	20,000	20,000	0	0	.01	33.33
124 Air Transportation	45,000	30,000	133,600	0	133,600	70,000	63,600	0	.08	345.33
125 Electricity	5,603,997	4,269,117	6,178,162	0	6,178,162	1,047,800	3,204,362	1,926,000	3.66	44.72
131 Others - Economic	1,744,729	618,640	1,467,725	0	1,467,725	580,000	420,000	467,725	.87	137.25
0 Ministry of Finance - Retirement Facilities & Staff Facilities	0	0	11,257,500	11,257,500	0	11,257,500	0	0	6.66	
134 Miscellaneous	0	0	11,257,500	11,257,500	0	11,257,500	0	0	6.66	
5 Ministry of Finance - Miscellaneous	5,718,765	7,557,876	6,573,036	3,445,873	3,127,163	5,815,873	736,388	20,775	3.89	-13.03
111 Local Development	45,912	12,500	100,000	30,000	70,000	80,000	20,000	0	.06	700
131 Others - Economic	856,679	1,321,323	1,705,036	217,873	1,487,163	1,167,873	516,388	20,775	1.01	29.04
134 Miscellaneous	4,816,174	6,224,053	4,768,000	3,198,000	1,570,000	4,568,000	200,000	0	2.82	-23.39
Grand Total	110,889,158	131,851,000	168,995,600	98,172,491	70,823,109	124,167,256	27,460,914	17,367,430	100	28.17

Sector-wise Strategic Allocation ,Fiscal Year -2007/08

Annex-4
(Rs. in '000)

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented,Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	0	0	0	0	84,506	366,965	0	0	0	0	0	0	3,5
11 Constitutional Bodies	0	0	0	0	84,506	366,965	0	0	0	0	0	0	3,5
13 Parliament	0	0	0	0	0	0	0	0	0	0	327,710	27,150	3
14 Court	0	0	0	0	12,000	260,250	0	0	0	0	662,171	500	9
15 Commission for Investigation of Abuse of Authority	0	0	0	0	11,760	3,000	0	0	0	0	64,575	0	
16 Office of the Auditor General	0	0	0	0	7,200	9,875	0	0	0	0	86,022	0	1
17 Public Service Commission	0	0	0	0	6,250	57,000	0	0	0	0	76,980	0	1
18 Election Commission	0	0	0	0	0	5,000	0	0	0	0	1,649,903	3,700	1,6
19 Office of the Attorney General	0	0	0	0	10,096	31,840	0	0	0	0	141,530	2,900	1
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	6,764	1,220	
21 National Human Rights Commission	0	0	0	0	37,200	0	0	0	0	0	30,000	600	
General Administration	0	0	0	0	147,820	78,620	0	0	0	0	0	0	14,3
12 General Administration	0	0	0	0	23,417	50,000	0	0	0	0	0	0	3,6
14 Court	0	0	0	0	10,417	4,000	0	0	0	0	16,860	3,702	
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	31,369	625	
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	116,318	155,439	2
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	52,480	22,900	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	0	0	29,499	3,280	
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	0	0	0	0	37,714	10,795	
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	23,325	2,360	
45 Ministry of Home	0	0	0	0	13,000	46,000	0	0	0	0	958,359	60,545	1,0
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	0	0	13,866	780	
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	0	0	34,731	1,000	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	51,100	5,800	
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	1,101,957	42,982	1,1
55 Ministry of Land Reform and Management	0	0	0	0	0	0	0	0	0	0	14,935	1,820	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	23,564	20,100	
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	6,814	10,200	
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	16,614	925	
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	0	0	50,675	14,360	
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	69,460	1,000	

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	0	0	90,324	24,650	1
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	162,050	7,325	1
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	0	0	43,291	5,920	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	66,076	5,350	
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	0	0	25,855	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	13,065	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	0	0	27,660	59,716	
13 Police	0	0	0	0	0	0	0	0	0	0	0	0	9,5
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	8,994,710	567,279	9,5
14 Revenue & Financial Administration	0	0	0	0	52,380	2,500	0	0	0	0	0	0	1,0
35 Ministry of Finance	0	0	0	0	52,380	2,500	0	0	0	0	711,633	244,635	1,0
15 Planning & Statistics	0	0	0	0	72,023	26,120	0	0	0	0	0	0	1
72 National Planning Commission Secretariat	0	0	0	0	72,023	26,120	0	0	0	0	71,915	0	1
Defence	0	0	0	0	0	0	0	0	0	0	0	0	10,8
21 Defence	0	0	0	0	0	0	0	0	0	0	0	0	10,8
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	10,183,424	716,116	10,8
Social Services	134,515	1,886,550	532,465	1,205,841	5,958,714	3,053,514	2,472,884	11,861,411	0	0	0	0	63,4
31 Education	0	0	375,735	85,160	0	0	0	0	0	0	0	0	28,0
65 Ministry of Education & Sports	0	0	375,735	85,160	0	0	0	0	6,844,435	2,379,075	18,236,025	151,596	28,0
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	0	0	
32 Health	0	0	0	0	5,868,879	2,440,694	84,988	342,788	0	0	0	0	12,1
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	70,000	0	0	0	
69 Ministry of Local Development	0	0	0	0	46,200	0	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	0	0	5,822,679	2,440,694	84,988	342,788	168,450	26,760	3,059,633	116,328	12,0
33 Drinking Water	250	29,750	0	0	29,667	90,610	501,668	4,653,056	0	0	0	0	5,3
48 Ministry of Physical Planning and Works	250	29,750	0	0	29,667	50,610	471,885	3,665,256	0	0	22,266	550	4,2
69 Ministry of Local Development	0	0	0	0	0	0	29,783	566,300	0	0	0	0	5
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	40,000	0	421,500	0	0	0	0	4
34 Local Development	0	800,000	146,422	1,110,581	34,343	13,230	1,790,968	6,197,581	0	0	0	0	11,1
69 Ministry of Local Development	0	800,000	146,422	1,110,581	34,343	13,230	1,790,968	6,197,581	76,478	842,924	17,901	150	11,0
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	30,000	70,000	0	0	1

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
35 Other Social Services	134,265	1,056,800	10,308	10,100	25,825	508,980	95,260	667,986	0	0	0	0	6,7
112 Population & Environment	0	0	10,308	100	0	0	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	10,308	100	0	0	0	0	0	0	0	0	
113 Women, Children & Social Welfare	0	0	0	0	4,000	0	0	0	413,408	41,524	53,000	0	5
56 Ministry of Women, Children & Social Welfare	0	0	0	0	4,000	0	0	0	413,408	41,524	53,000	0	5
114 Youth, Sports & Culture	16,790	34,550	0	0	0	0	0	0	110,335	224,200	261,758	7,047	6
49 Ministry of Culture, Tourism and Civil Aviation	16,790	34,550	0	0	0	0	0	0	96,835	224,200	77,258	2,047	4
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	13,500	0	184,500	5,000	2
115 Housing	5,855	22,250	0	0	8,405	508,980	42,503	624,486	5,500	14,500	207,736	43,325	1,4
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	0	0	
48 Ministry of Physical Planning and Works	5,855	22,250	0	0	8,405	508,980	42,503	624,486	0	0	207,736	43,325	1,4
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	5,500	14,500	0	0	
116 Others - Social	111,620	1,000,000	0	10,000	13,420	0	52,757	43,500	160,295	1,740,601	961,800	2,300	4,0
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	80,048	1,690,675	0	0	1,7
45 Ministry of Home	0	0	0	0	0	0	0	0	7,756	0	0	0	
61 Ministry of Environment, Science & Technology	0	0	0	10,000	13,420	0	52,757	43,500	0	49,851	0	0	1
62 Ministry of Peace & Reconstruction	111,620	1,000,000	0	0	0	0	0	0	0	0	10,000	2,300	1,1
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	951,800	0	9
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	72,491	75	0	0	
Economic Services	64,205	1,431,375	4,398,679	9,371,320	452,405	992,715	410,540	13,692,585	0	0	0	0	37,7
41 Agriculture	0	0	3,214,773	2,210,182	0	30,000	75,628	4,278	0	0	0	0	5,8
35 Ministry of Finance	0	0	0	93,400	0	0	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	0	0	3,214,773	366,782	0	30,000	75,628	4,278	23,025	2,500	202,475	61,707	3,9
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,750,000	0	0	0	0	0	0	0	0	1,7
42 Irrigation	43,010	183,475	14,770	908,691	16,089	8,500	182,847	2,280,677	0	0	0	0	3,9
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	2,200	0	0	
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	45,000	125,000	0	0	0	0	1
47 Ministry of Water Resources	43,010	183,475	14,770	908,691	16,089	8,500	137,847	2,155,677	0	20,000	327,692	3,500	3,8
43 Land Reform & Survey	12,995	80	17,420	0	267,728	155,960	0	0	0	0	0	0	9
55 Ministry of Land Reform and Management	12,995	80	17,420	0	267,728	155,960	0	0	0	0	502,642	4,470	9
44 Forest	0	0	374,131	247,180	28,710	22,161	0	0	0	0	0	0	2,2

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented,Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
59 Ministry of Forest and Soil Conservation	0	0	374,131	247,180	28,710	22,161	0	0	88,337	35,459	1,496,087	6,615	2,2
45 Industry	0	0	280,479	515,009	10,707	574	26,937	13,950	0	0	0	0	1,1
38 Ministry of Industry, Commerce & Supply	0	0	280,479	15,009	10,707	574	7,757	4,050	0	0	237,512	76,696	6
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	19,180	9,900	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	500,000	0	0	0	0	0	0	0	0	5
46 Communications	0	0	0	0	79,933	649,200	12,143	131,110	0	0	0	0	2,1
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	12,143	31,110	0	0	0	0	
67 Ministry of Information and Communications	0	0	0	0	79,933	629,200	0	100,000	0	0	1,237,455	33,500	2,0
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	20,000	0	0	0	0	0	0	
47 Transportation	0	235,000	34,630	3,020,204	16,494	85,700	60,080	5,648,631	0	0	0	0	9,4
123 Road Transportation	0	235,000	34,630	3,020,204	12,894	85,500	60,080	5,515,031	0	0	372,522	0	9,3
48 Ministry of Physical Planning and Works	0	235,000	34,630	3,020,204	0	50,000	48,649	5,138,593	0	0	309,800	0	8,8
69 Ministry of Local Development	0	0	0	0	0	0	11,431	376,438	0	0	0	0	3
71 Ministry of Labour & Transport Management	0	0	0	0	12,894	35,500	0	0	0	0	62,722	0	1
124 Air Transportation	0	0	0	0	3,600	200	0	133,600	0	0	0	0	1
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	3,600	200	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	0	0	133,600	0	0	0	0	1
48 Electricity	0	0	50,811	452,078	535	34,000	48,480	5,512,551	0	0	0	0	7,6
47 Ministry of Water Resources	0	0	8,183	356,698	535	1,000	11,625	14,600	0	0	24,570	2,000	4
61 Ministry of Environment, Science & Technology	0	0	42,628	95,380	0	0	36,855	877,289	0	0	0	0	1,0
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	33,000	0	4,620,662	0	1,524,500	0	0	6,1
49 Other Economic Services	8,200	1,012,820	411,665	2,017,976	32,208	6,620	4,425	101,388	0	0	0	0	4,2
126 Tourism	8,200	12,820	0	0	25,815	6,050	0	0	1,000	0	7,045	2,220	
49 Ministry of Culture, Tourism and Civil Aviation	8,200	12,820	0	0	25,815	6,050	0	0	1,000	0	7,045	2,220	
127 Metereology	0	0	33,664	24,850	0	0	0	0	0	0	17,521	245	
61 Ministry of Environment, Science & Technology	0	0	33,664	24,850	0	0	0	0	0	0	17,521	245	
128 Supply	0	0	0	0	0	0	0	0	260,000	130,000	0	0	3
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	260,000	130,000	0	0	3
129 Commerce	0	0	8,383	350	0	0	4,425	101,388	0	0	48,511	4,747	1
38 Ministry of Industry, Commerce & Supply	0	0	8,383	350	0	0	4,425	101,388	0	0	48,511	4,747	1
130 Labour	0	0	77,318	2,315	6,393	570	0	0	5,000	0	25,050	1,003	1

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
71 Ministry of Labour & Transport Management	0	0	77,318	2,315	6,393	570	0	0	5,000	0	25,050	1,003	1
131 Others - Economic	0	1,000,000	292,300	1,990,461	0	0	0	0	0	150,000	12,337	2,420	3,4
35 Ministry of Finance	0	0	0	10,000	0	0	0	0	0	150,000	12,337	2,420	1
72 National Planning Commission Secretariat	0	0	74,427	25,573	0	0	0	0	0	0	0	0	1
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,467,725	0	0	0	0	0	0	0	0	1,4
95 Ministry of Finance - Miscellaneous	0	1,000,000	217,873	487,163	0	0	0	0	0	0	0	0	1,7
Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	22,9
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	11,9
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	0	0	4,665,889	7,281,627	11,9
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	10,9
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	0	0	0	0	0	0	2,338,200	5,818,100	8,1
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	0	0	0	0	0	0	379,100	2,461,700	2,8
Miscellaneous	0	0	0	0	113,970	450	50,000	1,030,000	0	0	0	0	16,0
80 Miscellaneous	0	0	0	0	113,970	450	50,000	1,030,000	0	0	0	0	16,0
35 Ministry of Finance	0	0	0	0	3,970	450	0	0	0	0	0	0	
90 Ministry of Finance - Retirement Facilities & Staff Facilities	0	0	0	0	0	0	0	0	0	0	11,257,500	0	11,2
95 Ministry of Finance - Miscellaneous	0	0	0	0	110,000	0	50,000	1,030,000	0	0	3,038,000	540,000	4,7
Grand Total	198,720	3,317,925	4,931,144	10,577,161	6,757,415	4,492,264	2,933,424	26,583,996	8,256,263	7,204,243	75,095,525	18,647,520	168,9
Strategy Total	3,516,645		15,508,305		11,249,679		29,517,420		15,460,506		93,743,045		

Note :

1. Strategies are based on three years interim plan (2007/8 - 2009/10).
2. Second and third strategies and sixth and seventh strategies of three years interim plan are merged together into second strategy and fifth strategy respectively.

Expenditure Budget by Economic Heads and Line Items

Fiscal Year 2007/08

Annex 3
(Rs. in '000's)

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
Recurrent		84,946,552	10,059,547	95,006,099	3,166,392	98,172,491
1	Consumption Expenses	41,241,234	317,527	41,558,761	26,027	41,584,788
1.01	Salary	26,599,309	169,084	26,768,393	23,005	26,791,398
1.02	Allowances	1,413,235	31,095	1,444,330	1,070	1,445,400
1.03	Transfer Travelling Allowance	224,464	293	224,757	0	224,757
1.04	Clothing	969,435	16	969,451	60	969,511
1.05	Fooding	4,710,400	1,973	4,712,373	0	4,712,373
1.06	Employee Medical Expense	1,106,596	0	1,106,596	0	1,106,596
1.07	Retirement Benifit	6,028,100	0	6,028,100	0	6,028,100
1.08	Staff Training	189,695	115,066	304,761	1,892	306,653
2	Office Operation and Services Expenses	4,352,650	625,113	4,977,763	294,800	5,272,563
2.01	Water and Electricity	620,975	8,118	629,093	1,563	630,656
2.02	Communication	291,003	10,140	301,143	4,360	305,503
2.03	General Office Expenses	1,036,231	134,925	1,171,156	8,784	1,179,940
2.04	Rent	608,000	18,751	626,751	4,632	631,383
2.05	Repair and Maintenace	524,968	17,481	542,449	7,102	549,551
2.06	Fuel and Oil	565,683	26,563	592,246	5,734	597,980
2.07	Consultancy and Other Services fee	394,993	401,723	796,716	249,620	1,046,336
2.08	Miscellaneous	310,797	7,412	318,209	13,005	331,214
3	Grants and Subsidies (Current Transfer)	23,125,166	5,063,380	28,188,546	740,927	28,929,473
3.01	Operating Subsidy - Public Enterprise	332,763	180,000	512,763	0	512,763
3.02	Local government - Unconditional Grant	1,618,500	0	1,618,500	0	1,618,500
3.03	Non profit Institutions - Unconditonal Grant	14,777,382	2,172,361	16,949,743	7,700	16,957,443
3.04	Subsidy Social Security	1,196,460	136,250	1,332,710	0	1,332,710
3.05	Non profit Institutions - Conditional Grant	3,724,111	1,588,074	5,312,185	633,609	5,945,794
3.06	Local Government - Conditional Grant	1,335,875	230,911	1,566,786	99,618	1,666,404
3.07	Scholarship	140,075	755,784	895,859	0	895,859
4	Service and Production Expenses	6,151,431	4,019,610	10,171,041	2,034,638	12,205,679
4.01	Production Materials	223,126	2,900	226,026	0	226,026
4.02	Medicines	367,693	1,112,535	1,480,228	1,202,192	2,682,420
4.03	Books and Materials	10,536	1,939	12,475	35	12,510
4.04	Program supplies and expenses	4,724,802	2,789,996	7,514,798	810,852	8,325,650
4.05	Program Travelling Expenses	729,282	111,090	840,372	21,359	861,731

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
4.06	Operation and Maintenance of Public Property	95,992	1,150	97,142	200	97,342
9	Contingency Expenses	2,199,882	33,917	2,233,799	70,000	2,303,799
9.01	Contingencies - Current	2,199,882	33,917	2,233,799	70,000	2,303,799
11	Interest Payments	7,383,189	0	7,383,189	0	7,383,189
11.01	Interest repayment - Domestic	4,665,889	0	4,665,889	0	4,665,889
11.02	Interest repayment - Foreign	2,717,300	0	2,717,300	0	2,717,300
12	Refund	493,000	0	493,000	0	493,000
12.01	Refund Expenditure	493,000	0	493,000	0	493,000
Capital		23,659,277	21,243,599	44,902,876	10,358,806	55,261,682
5	Capital Transfer	506,566	0	506,566	0	506,566
5.01	Land Acquisition	496,566	0	496,566	0	496,566
5.02	Building Purchase	10,000	0	10,000	0	10,000
6	Capital Formation	12,328,034	8,400,322	20,728,356	2,649,554	23,377,910
6.01	Furniture and Fixtures	126,867	15,940	142,807	4,771	147,578
6.02	Vehicles	626,825	56,556	683,381	52,953	736,334
6.03	Machinery and Equipment	1,223,873	704,192	1,928,065	301,225	2,229,290
6.04	Building Construction	1,439,542	1,428,802	2,868,344	139,504	3,007,848
6.05	Civil Construction	8,529,774	5,699,457	14,229,231	1,893,472	16,122,703
6.06	Capital Formation	204,927	24,574	229,501	0	229,501
6.07	Research and Consultancy Services Fee	176,226	470,801	647,027	257,629	904,656
7	Investment	1,877,800	4,409,200	6,287,000	4,493,987	10,780,987
7.01	Investment - Share	1,137,800	2,270,000	3,407,800	63,600	3,471,400
7.02	Investment - Loan	740,000	2,139,200	2,879,200	4,430,387	7,309,587
8	Capital Grants	8,251,427	8,162,700	16,414,127	3,170,265	19,584,392
8.01	Capital Grants to Public Enterprises	188,300	320,000	508,300	187,163	695,463
8.02	Local Government - Unconditional Grant	2,076,050	2,091,500	4,167,550	0	4,167,550
8.03	Non Profit Institution - Unconditional Grant	1,861,685	221,925	2,083,610	824,830	2,908,440
8.05	Non Profit Institution - Conditional Grant	2,235,895	3,894,191	6,130,086	1,323,577	7,453,663
8.06	Local Government - Conditional Grant	1,889,497	1,635,084	3,524,581	834,695	4,359,276
9	Contingency Expenses	695,450	271,377	966,827	45,000	1,011,827
9.02	Contingencies - Development	695,450	271,377	966,827	45,000	1,011,827
Principal Repayment		15,561,427	0	15,561,427	0	15,561,427

Code	Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
		GoN	Foreign Cash	Cash Total		
10	Principal Payments	15,561,427	0	15,561,427	0	15,561,427
10.01	Principal repayment - Domestic	7,281,627	0	7,281,627	0	7,281,627
10.02	Principal repayment - Foreign	8,279,800	0	8,279,800	0	8,279,800
Grand Total		124,167,256	31,303,146	155,470,402	13,525,198	168,995,600

Sector-wise Gender Responsive Budget, Fiscal Year 2007/08

Annex 5
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
Constitutional Bodies	0	0	0	0	3,130,161	403,035	3,533,196
11 Constitutional Bodies	0	0	0	0	3,130,161	403,035	3,533,196
13 Parliament	0	0	0	0	327,710	27,150	354,860
14 Court	0	0	0	0	674,171	260,750	934,921
15 Commission for Investigation of Abuse of Authority	0	0	0	0	76,335	3,000	79,335
16 Office of the Auditor General	0	0	0	0	93,222	9,875	103,097
17 Public Service Commission	0	0	0	0	83,230	57,000	140,230
18 Election Commission	0	0	0	0	1,649,903	8,700	1,658,603
19 Office of the Attorney General	0	0	0	0	151,626	34,740	186,366
20 Council of Justice	0	0	0	0	6,764	1,220	7,984
21 National Human Rights Commission	0	0	0	0	67,200	600	67,800
General Administration	23,825	0	487,271	295,585	12,492,943	1,056,523	14,356,147
12 General Administration	23,825	0	291,325	130,175	2,786,228	381,399	3,612,952
14 Court	0	0	0	0	27,277	7,702	34,979
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0
27 National Vigilance Center	0	0	0	0	31,369	625	31,994
30 Prime Minister and Council of Minister's Office	0	0	0	0	116,318	155,439	271,757
35 Ministry of Finance	0	0	0	0	52,480	22,900	75,380
38 Ministry of Industry, Commerce & Supply	0	0	0	0	29,499	3,280	32,779
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	200	0	37,514	10,795	48,509
40 Ministry of Agriculture & Cooperatives	0	0	0	0	23,325	2,360	25,685
45 Ministry of Home	0	0	226,270	84,645	745,089	21,900	1,077,904
47 Ministry of Water Resources	0	0	500	780	13,366	0	14,646
48 Ministry of Physical Planning and Works	0	0	0	0	34,731	1,000	35,731
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	51,100	5,800	56,900
50 Ministry of Foreign Affairs	0	0	0	0	1,101,957	42,982	1,144,939
55 Ministry of Land Reform and Management	0	0	0	0	14,935	1,820	16,755
56 Ministry of Women, Children & Social Welfare	10,525	0	0	20,100	13,039	0	43,664
58 Ministry of Defence	0	0	0	0	6,814	10,200	17,014
59 Ministry of Forest and Soil Conservation	0	0	0	0	16,614	925	17,539
61 Ministry of Environment, Science & Technology	0	0	0	0	50,675	14,360	65,035
62 Ministry of Peace & Reconstruction	0	0	0	0	69,460	1,000	70,460
65 Ministry of Education & Sports	0	0	59,360	24,650	30,964	0	114,974
66 Ministry of General Administration	0	0	4,695	0	157,355	7,325	169,375

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
67 Ministry of Information and Communications	0	0	0	0	43,291	5,920	49,211
69 Ministry of Local Development	13,300	0	0	0	52,776	5,350	71,426
70 Ministry of Health and Population	0	0	300	0	25,555	0	25,855
71 Ministry of Labour & Transport Management	0	0	0	0	13,065	0	13,065
72 National Planning Commission Secretariat	0	0	0	0	27,660	59,716	87,376
13 Police	0	0	140,675	125,600	8,854,035	441,679	9,561,989
45 Ministry of Home	0	0	140,675	125,600	8,854,035	441,679	9,561,989
14 Revenue & Financial Administration	0	0	55,271	39,810	708,742	207,325	1,011,148
35 Ministry of Finance	0	0	55,271	39,810	708,742	207,325	1,011,148
15 Planning & Statistics	0	0	0	0	143,938	26,120	170,058
72 National Planning Commission Secretariat	0	0	0	0	143,938	26,120	170,058
Defence	75	0	45,735	31,000	10,137,614	685,116	10,899,540
21 Defence	75	0	45,735	31,000	10,137,614	685,116	10,899,540
58 Ministry of Defence	75	0	45,735	31,000	10,137,614	685,116	10,899,540
Social Services	6,650,202	8,386,691	24,746,620	10,170,009	8,400,776	5,111,496	63,465,794
31 Education	429,260	133,100	22,811,059	2,191,731	2,215,876	291,000	28,072,026
65 Ministry of Education & Sports	429,260	133,100	22,811,059	2,191,731	2,215,876	291,000	28,072,026
69 Ministry of Local Development	0	0	0	0	0	0	0
32 Health	4,990,036	2,559,422	1,397,178	331,428	2,864,736	35,720	12,178,520
38 Ministry of Industry, Commerce & Supply	70,000	0	0	0	0	0	70,000
69 Ministry of Local Development	46,200	0	0	0	0	0	46,200
70 Ministry of Health and Population	4,873,836	2,559,422	1,397,178	331,428	2,864,736	35,720	12,062,320
33 Drinking Water	0	1,835,736	3,155	1,941,184	550,696	997,046	5,327,817
48 Ministry of Physical Planning and Works	0	1,271,436	3,155	1,771,184	520,913	703,546	4,270,234
69 Ministry of Local Development	0	564,300	0	0	29,783	2,000	596,083
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	170,000	0	291,500	461,500
34 Local Development	121,188	1,930,058	158,497	4,466,593	1,816,427	2,637,815	11,130,578
69 Ministry of Local Development	121,188	1,930,058	128,497	4,396,593	1,816,427	2,637,815	11,030,578
95 Ministry of Finance - Miscellaneous	0	0	30,000	70,000	0	0	100,000
35 Other Social Services	1,109,718	1,928,375	376,731	1,239,073	953,041	1,149,915	6,756,853
112 Population & Environment	0	0	9,158	0	1,150	100	10,408
70 Ministry of Health and Population	0	0	9,158	0	1,150	100	10,408
113 Women, Children & Social Welfare	159,518	26,324	136,403	26,324	174,487	0	511,932
56 Ministry of Women, Children & Social Welfare	159,518	15,200	136,403	26,324	174,487	0	511,932

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
114 Youth, Sports & Culture	200	20,060	97,347	20,060	291,336	245,737	654,680
49 Ministry of Culture, Tourism and Civil Aviation	0	0	50,230	20,060	140,653	240,737	451,680
65 Ministry of Education & Sports	200	0	47,117	0	150,683	5,000	203,000
115 Housing	0	612,689	39,358	612,689	230,641	378,352	1,483,540
45 Ministry of Home	0	0	0	0	0	0	0
48 Ministry of Physical Planning and Works	0	222,500	39,358	612,689	225,141	363,852	1,463,540
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	5,500	14,500	20,000
116 Others - Social	950,000	580,000	94,465	580,000	255,427	525,726	4,096,293
30 Prime Minister and Council of Minister's Office	0	1,690,675	10,290	0	69,758	0	1,770,723
45 Ministry of Home	0	0	4,175	0	3,581	0	7,756
61 Ministry of Environment, Science & Technology	0	0	0	0	66,177	103,351	169,528
62 Ministry of Peace & Reconstruction	0	0	80,000	580,000	41,620	422,300	1,123,920
69 Ministry of Local Development	950,000	0	0	0	1,800	0	951,800
72 National Planning Commission Secretariat	0	0	0	0	72,491	75	72,566
Economic Services	535,323	3,448,844	1,501,406	17,273,823	8,177,881	6,829,110	37,766,387
41 Agriculture	321,755	14,360	1,032,676	1,881,800	2,161,470	412,507	5,824,568
35 Ministry of Finance	0	0	0	93,400	0	0	93,400
40 Ministry of Agriculture & Cooperatives	321,755	14,360	1,032,676	38,400	2,161,470	412,507	3,981,168
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,750,000	0	0	1,750,000
42 Irrigation	3,160	1,839,323	50,350	582,520	530,898	985,200	3,991,451
35 Ministry of Finance	0	0	0	2,200	0	0	2,200
40 Ministry of Agriculture & Cooperatives	0	0	3,000	125,000	42,000	0	170,000
47 Ministry of Water Resources	3,160	1,839,323	47,350	455,320	488,898	985,200	3,819,251
43 Land Reform & Survey	7,300	0	0	0	793,486	160,510	961,296
55 Ministry of Land Reform and Management	7,300	0	0	0	793,486	160,510	961,296
44 Forest	33,013	0	88,636	118,906	1,865,616	192,509	2,298,680
59 Ministry of Forest and Soil Conservation	33,013	0	88,636	118,906	1,865,616	192,509	2,298,680
45 Industry	116,169	0	8,649	503,222	430,817	103,007	1,161,864
38 Ministry of Industry, Commerce & Supply	116,169	0	8,649	3,222	411,637	93,107	632,784
61 Ministry of Environment, Science & Technology	0	0	0	0	19,180	9,900	29,080
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	500,000	0	0	500,000
46 Communications	0	0	0	20,000	1,329,531	793,810	2,143,341
61 Ministry of Environment, Science & Technology	0	0	0	0	12,143	31,110	43,253
67 Ministry of Information and Communications	0	0	0	0	1,317,388	762,700	2,080,088

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	20,000	0	0	20,000
47 Transportation	200	408,800	2,437	7,117,722	481,089	1,463,013	9,473,261
123 Road Transportation	200	6,984,122	2,437	6,984,122	477,489	1,462,813	9,335,861
48 Ministry of Physical Planning and Works	200	181,000	2,437	6,835,484	390,442	1,427,313	8,836,876
69 Ministry of Local Development	0	227,800	0	148,638	11,431	0	387,869
71 Ministry of Labour & Transport Management	0	0	0	0	75,616	35,500	111,116
124 Air Transportation	0	133,600	0	133,600	3,600	200	137,400
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	3,600	200	3,800
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	133,600	0	0	133,600
48 Electricity	17,000	1,087,508	36,638	5,944,762	70,758	492,859	7,649,525
47 Ministry of Water Resources	100	0	3,010	16,600	41,803	357,698	419,211
61 Ministry of Environment, Science & Technology	16,900	837,508	33,628	0	28,955	135,161	1,052,152
87 Ministry of Finance - Investments - Public Enterprises	0	250,000	0	5,928,162	0	0	6,178,162
49 Other Economic Services	36,726	98,853	282,020	1,104,891	514,216	2,225,695	4,262,401
126 Tourism	0	3,000	13,120	3,000	28,940	18,090	63,150
49 Ministry of Culture, Tourism and Civil Aviation	0	0	13,120	3,000	28,940	18,090	63,150
127 Metereology	0	0	0	0	51,185	25,095	76,280
61 Ministry of Environment, Science & Technology	0	0	0	0	51,185	25,095	76,280
128 Supply	0	0	260,000	0	0	130,000	390,000
38 Ministry of Industry, Commerce & Supply	0	0	260,000	0	0	130,000	390,000
129 Commerce	0	3,066	3,900	3,066	57,419	4,566	167,804
38 Ministry of Industry, Commerce & Supply	0	98,853	3,900	3,066	57,419	4,566	167,804
130 Labour	36,726	0	5,000	0	72,035	3,888	117,649
71 Ministry of Labour & Transport Management	36,726	0	5,000	0	72,035	3,888	117,649
131 Others - Economic	0	1,098,825	0	1,098,825	304,637	2,044,056	3,447,518
35 Ministry of Finance	0	0	0	50,000	12,337	112,420	174,757
72 National Planning Commission Secretariat	0	0	0	1,100	74,427	24,473	100,000
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	0	0
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,047,725	0	420,000	1,467,725
95 Ministry of Finance - Miscellaneous	0	0	0	0	217,873	1,487,163	1,705,036
Loan Payment	0	0	0	0	7,383,189	15,561,427	22,944,616
73 Internal Loan Payment	0	0	0	0	4,665,889	7,281,627	11,947,516
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	4,665,889	7,281,627	11,947,516
74 External Loan Payment	0	0	0	0	2,717,300	8,279,800	10,997,100

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	2,338,200	5,818,100	8,156,300
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	379,100	2,461,700	2,840,800
Miscellaneous	50,000	0	573,000	910,000	13,836,470	660,450	16,029,920
80 Miscellaneous	50,000	0	573,000	910,000	13,836,470	660,450	16,029,920
35 Ministry of Finance	0	0	0	0	3,970	450	4,420
90 Ministry of Finance - Retirement Facilities & Staff Facilities	50,000	0	0	0	11,207,500	0	11,257,500
95 Ministry of Finance - Miscellaneous	0	0	573,000	910,000	2,625,000	660,000	4,768,000
Total	7,259,425	11,835,535	27,354,032	28,680,417	63,559,034	30,307,157	168,995,600
Grant Total	19,094,960		56,034,449		93,866,191		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	19094960	11.3
2	Indirectly Supportive	56034449	33.16
3	Neutral	93866191	55.54

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