

## Summary of Budgetary Allocation for Fiscal Year 2005/06

(Rs. in '000s)

Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			
			Total	HMG	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>89,442,593</b>	<b>100,937,300</b>	<b>126,885,100</b>	<b>93,666,600</b>	<b>18,686,861</b>	<b>14,531,639</b>
<b>Recurrent</b>	<b>55,552,129</b>	<b>63,117,338</b>	<b>75,850,033</b>	<b>66,732,542</b>	<b>6,792,872</b>	<b>2,324,619</b>
Central	51,515,965	57,966,619	68,356,322	63,115,193	4,198,089	1,043,040
District	4,036,164	5,150,719	7,493,711	3,617,349	2,594,783	1,281,579
<b>Capital</b>	<b>23,095,610</b>	<b>25,165,115</b>	<b>37,233,854</b>	<b>13,132,845</b>	<b>11,893,989</b>	<b>12,207,020</b>
Central	18,512,481	20,815,009	29,672,949	10,338,723	8,928,928	10,405,298
District	4,583,129	4,350,106	7,560,905	2,794,122	2,965,061	1,801,722
<b>Principal Repayment</b>	<b>10,794,854</b>	<b>12,654,847</b>	<b>13,801,213</b>	<b>13,801,213</b>	<b>0</b>	<b>0</b>
1 Charged	17,925,503	20,536,361	21,947,782	21,947,782	0	0
2 Appropriated	71,517,090	80,400,939	104,937,318	71,718,818	18,686,861	14,531,639

## Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2003/04	2004/05	2005/06 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
11	His Majesty the King, Royal Family and Royal Palace	329,149	336,301	355,075	355,075	
12	State Council	10,600	12,783	17,640	13,340	4,300
13	Parliament	2,869	3,049	4,761	4,761	
14	Court	46,974	70,840	62,370	62,370	
15	Commission for Investigation of Abuse of Authority	33,734	46,579	65,540	65,540	
16	Office of the Auditor General	59,447	62,222	72,760	72,760	
17	Public Service Commission	59,211	64,138	67,620	67,620	
18	Election Commission	42,632	70,084	81,895	77,045	4,850
81	Ministry of Finance - Repayment of Domestic Debt	9,431,215	11,765,334	12,235,955	4,972,455	7,263,500
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,641,607	5,769,233	6,473,126	1,986,677	4,486,449
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,265,916	2,333,729	2,508,040	456,776	2,051,264
95	Ministry of Finance - Miscellaneous	2,149	2,069	3,000	3,000	
<b>Total</b>		<b>17,925,503</b>	<b>20,536,361</b>	<b>21,947,782</b>	<b>8,137,419</b>	<b>13,810,363</b>

Budget Code	Description	2005/06 Budget
11	<u>His Majesty the King, Royal Family and Royal Palace</u>	355,075
11-3-100	His Majesty King, Her Majesty Queen and Royal Family Members	32,700
11-3-201	Administration Work, repairs & Maintenance of Secretariat & Security works Included	322,375

Budget Code	Description	2003/04	2004/05	2005/06 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
<b>12 State Council</b>		<b>10600</b>	<b>12783</b>	<b>17640</b>	<b>13340</b>	<b>4300</b>		
	<b>State Council</b>	<b>6244</b>	<b>8130</b>	<b>12330</b>	<b>8130</b>	<b>4200</b>		
	12-3-110	6100	7987	8130	8130	0	P1	07
	12-4-110	144	143	4200	0	4200	P1	07
	<b>State Council Secretariat</b>	<b>4356</b>	<b>4653</b>	<b>5310</b>	<b>5210</b>	<b>100</b>		
	12-3-120	4356	4505	5210	5210	0	P1	07
	12-4-120	0	148	100	0	100	P1	07
<b>13 Parliament</b>		<b>2869</b>	<b>3049</b>	<b>4761</b>	<b>4761</b>	<b>0</b>		
	<b>Lower House &amp; Upper House</b>	<b>2869</b>	<b>3049</b>	<b>4761</b>	<b>4761</b>	<b>0</b>		
	13-3-110	2869	3049	4761	4761	0	P1	07
<b>14 Court</b>		<b>46974</b>	<b>70840</b>	<b>62370</b>	<b>62370</b>	<b>0</b>		
	<b>Supreme Court</b>	<b>46974</b>	<b>70840</b>	<b>62370</b>	<b>62370</b>	<b>0</b>		
	14-3-110	45575	70840	62370	62370	0	P1	07
	14-4-110	1399	0	0	0	0	P1	07
<b>15 Commission for Investigation of Abuse of Authority</b>		<b>33734</b>	<b>46579</b>	<b>65540</b>	<b>65540</b>	<b>0</b>		
	<b>Commission for Investigation of Abuse of Authority</b>	<b>33734</b>	<b>46579</b>	<b>65540</b>	<b>65540</b>	<b>0</b>		
	15-3-110	32942	46149	65540	65540	0	P1	07
	15-4-110	792	430	0	0	0	P1	07
<b>16 Office of the Auditor General</b>		<b>59447</b>	<b>62222</b>	<b>72760</b>	<b>72760</b>	<b>0</b>		
	<b>Office of the Auditor General</b>	<b>59447</b>	<b>62222</b>	<b>72760</b>	<b>72760</b>	<b>0</b>		
	16-3-110	59447	62197	72760	72760	0	P1	07
	16-4-110	0	25	0	0	0	P1	07
<b>17 Public Service Commission</b>		<b>59211</b>	<b>64138</b>	<b>67620</b>	<b>67620</b>	<b>0</b>		
	<b>Public Service Commission</b>	<b>31200</b>	<b>35351</b>	<b>36360</b>	<b>36360</b>	<b>0</b>		
	17-3-110	31200	35306	36360	36360	0	P1	07
	17-4-110	0	45	0	0	0	P1	07
	<b>Regional &amp; Zonal Offices</b>	<b>28011</b>	<b>28787</b>	<b>31260</b>	<b>31260</b>	<b>0</b>		
	17-3-120	28011	28637	31260	31260	0	P1	07
	17-4-120	0	150	0	0	0	P1	07

Budget Code	Description	2003/04	2004/05	2005/06 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
<b>18 Election Commission</b>		<b>42632</b>	<b>70084</b>	<b>81895</b>	<b>77045</b>	<b>4850</b>		
<b>Election Commission</b>		<b>19549</b>	<b>13482</b>	<b>18755</b>	<b>16455</b>	<b>2300</b>		
	<b>18-3-110</b>	18657	13482	16455	16455	0	<b>P1</b>	07
	<b>18-4-110</b>	892	0	2300	0	2300	<b>P1</b>	07
<b>Election Offices</b>		<b>23083</b>	<b>56602</b>	<b>63140</b>	<b>60590</b>	<b>2550</b>		
	<b>18-3-140</b>	23083	55667	60590	60590	0	<b>P1</b>	07
	<b>18-4-140</b>	0	935	2550	0	2550	<b>P1</b>	07
<b>81 Ministry of Finance - Repayment of Domestic Debt</b>		<b>9431215</b>	<b>11765334</b>	<b>12235955</b>	<b>4972455</b>	<b>7263500</b>		
<b>National Savings Certificates</b>		<b>2493051</b>	<b>3576319</b>	<b>3810897</b>	<b>1110897</b>	<b>2700000</b>		
	<b>81-3-101</b>	993051	917800	1110897	1110897	0	<b>P1</b>	07
	<b>81-5-101</b>	1500000	2658519	2700000	0	2700000	<b>P1</b>	07
<b>Development Bonds</b>		<b>1492523</b>	<b>1772500</b>	<b>3898823</b>	<b>1108823</b>	<b>2790000</b>		
	<b>81-3-102</b>	982523	1222500	1108823	1108823	0	<b>P1</b>	07
	<b>81-5-102</b>	510000	550000	2790000	0	2790000	<b>P1</b>	07
<b>Special Bonds</b>		<b>1146552</b>	<b>551615</b>	<b>235116</b>	<b>235116</b>	<b>0</b>		
	<b>81-3-104</b>	172613	242812	235116	235116	0	<b>P1</b>	07
	<b>81-5-104</b>	973939	308803	0	0	0	<b>P1</b>	07
<b>National Loan Commission</b>		<b>42769</b>	<b>87500</b>	<b>90000</b>	<b>90000</b>	<b>0</b>		
	<b>81-3-106</b>	42769	87500	90000	90000	0	<b>P1</b>	07
<b>Treasury Bills</b>		<b>4256320</b>	<b>5777400</b>	<b>4201119</b>	<b>2427619</b>	<b>1773500</b>		
	<b>81-3-108</b>	2211224	2500000	2427619	2427619	0	<b>P1</b>	07
	<b>81-5-108</b>	2045096	3277400	1773500	0	1773500	<b>P1</b>	07
<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>		<b>5641607</b>	<b>5769233</b>	<b>6473126</b>	<b>1986677</b>	<b>4486449</b>		
<b>Asian Development Bank</b>		<b>2685350</b>	<b>2673885</b>	<b>3009748</b>	<b>1003966</b>	<b>2005782</b>		
	<b>82-3-101</b>	898654	908519	1003966	1003966	0	<b>P1</b>	07
	<b>82-5-101</b>	1786696	1765366	2005782	0	2005782	<b>P1</b>	07
<b>International Development Agency</b>		<b>2536662</b>	<b>2690328</b>	<b>3042143</b>	<b>886226</b>	<b>2155917</b>		
	<b>82-3-102</b>	768138	844952	886226	886226	0	<b>P1</b>	07
	<b>82-5-102</b>	1768524	1845376	2155917	0	2155917	<b>P1</b>	07
<b>OPEC Loan</b>		<b>167212</b>	<b>180810</b>	<b>136400</b>	<b>20523</b>	<b>115877</b>		

Budget Code	Description	2003/04	2004/05	2005/06 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
OPEC Loan								
	82-3-103	32839	33000	20523	20523	0	P1	07
	82-5-103	134373	147810	115877	0	115877	P1	07
European Economic Union		25143	26857	26792	4646	22146		
	82-3-104	4154	4569	4646	4646	0	P1	07
	82-5-104	20989	22288	22146	0	22146	P1	07
International Fund for Agriculture Development Fund		141685	155853	208580	42507	166073		
	82-3-105	33926	37318	42507	42507	0	P1	07
	82-5-105	107759	118535	166073	0	166073	P1	07
Norwegian Development Fund		85555	41500	49463	28809	20654		
	82-3-107	28017	21000	28809	28809	0	P1	07
	82-5-107	57538	20500	20654	0	20654	P1	07
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral		2265916	2333729	2508040	456776	2051264		
American Loan		1339	1195	1170	49	1121		
	83-3-101	80	48	49	49	0	P1	07
	83-5-101	1259	1147	1121	0	1121	P1	07
Japanese Loan Upto 1987		1237383	1236231	1266231	134517	1131714		
	83-3-102	153152	152000	134517	134517	0	P1	07
	83-5-102	1084231	1084231	1131714	0	1131714	P1	07
Japanese Loan - onward 1988		158589	167412	197191	105138	92053		
	83-3-103	72760	73000	105138	105138	0	P1	07
	83-5-103	85829	94412	92053	0	92053	P1	07
Kuwati Loan		107596	139708	132472	20166	112306		
	83-3-104	23881	24000	20166	20166	0	P1	07
	83-5-104	83715	115708	112306	0	112306	P1	07
Saudi Fund		264231	240728	268563	48581	219982		
	83-3-105	31842	40744	48581	48581	0	P1	07
	83-5-105	232389	199984	219982	0	219982	P1	07
French Loan		341293	375422	334642	105340	229302		
	83-3-106	86410	95051	105340	105340	0	P1	07

Budget Code	Description	2003/04	2004/05	2005/06 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
	<b>French Loan</b>							
	83-5-106	254883	280371	229302	0	229302	P1	07
	<b>Russian Loan</b>	0	2000	2500	500	2000		
	83-3-107	0	0	500	500	0	P1	07
	83-5-107	0	2000	2000	0	2000	P1	07
	<b>Belgium Loan</b>	28799	31679	41212	0	41212		
	83-5-108	28799	31679	41212	0	41212	P1	07
	<b>Additional Provision</b>	126686	139354	264059	42485	221574		
	83-3-109	7851	8636	42485	42485	0	P1	07
	83-5-109	118835	130718	221574	0	221574	P1	07
	<b>95 Ministry of Finance - Miscellaneous</b>	2149	2069	3000	3000	0		
	<b>Refund of Penalties</b>	2149	2069	3000	3000	0		
	95-3-923	2149	2069	3000	3000	0	P1	07
	<b>Total</b>	<b>17596354</b>	<b>20200060</b>	<b>21592707</b>	<b>7782344</b>	<b>13810363</b>		

# Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loar
13	Parliament	59,542	74,875	204,321	198,921	5,400	204,321	0	
	Central	59,542	74,875	204,321	198,921	5,400	204,321	0	
14	Court	438,401	603,956	778,323	541,958	236,365	653,323	20,000	10:
	Central	438,401	603,956	778,323	541,958	236,365	653,323	20,000	10:
15	Commission for Investigation of Abuse of Authority	3,013	13,657	84,728	16,808	67,920	70,110	14,618	
	Central	3,013	13,657	84,728	16,808	67,920	70,110	14,618	
16	Office of the Auditor General	13,527	13,364	16,382	14,507	1,875	7,349	9,033	
	Central	13,527	13,364	16,382	14,507	1,875	7,349	9,033	
17	Public Service Commission	5,543	6,442	20,150	2,250	17,900	20,150	0	
	Central	5,543	6,442	20,150	2,250	17,900	20,150	0	
18	Election Commission	62,030	59,042	285,000	285,000	0	285,000	0	
	Central	62,030	59,042	285,000	285,000	0	285,000	0	
19	Office of the Attorney General	91,168	111,436	120,979	112,959	8,020	115,979	5,000	
	Central	91,168	111,436	120,979	112,959	8,020	115,979	5,000	
20	Council of Justice	5,314	4,370	5,039	5,039	0	5,039	0	
	Central	5,314	4,370	5,039	5,039	0	5,039	0	
25	Prime Minister's Office	18,094	0	0	0	0	0	0	
	Central	18,094	0	0	0	0	0	0	
26	Deputy Prime Minister's Office	0	225	0	0	0	0	0	
	Central	0	225	0	0	0	0	0	
27	National Vigilance Center	9,326	34,596	18,283	17,675	608	16,283	2,000	
	Central	9,326	34,596	18,283	17,675	608	16,283	2,000	
30	Prime Minister and Council of Minister's Office	27,172	94,500	686,936	202,407	484,529	202,409	484,527	
	Central	27,172	94,500	686,936	202,407	484,529	202,409	484,527	
35	Ministry of Finance	695,527	944,442	1,247,497	813,003	434,494	905,994	90,329	25
	Central	695,527	944,442	1,247,497	813,003	434,494	905,994	90,329	25
38	Ministry of Industry, Commerce & Supply	871,711	944,974	1,007,754	920,433	87,321	788,688	219,066	
	Central	745,169	802,380	853,081	772,549	80,532	649,015	204,066	
	District	126,542	142,594	154,673	147,884	6,789	139,673	15,000	
39	Ministry of Law, Justice and Parliamentary Affairs	24,154	37,528	38,651	38,196	455	29,201	9,450	
	Central	24,154	37,528	38,651	38,196	455	29,201	9,450	
40	Ministry of Agriculture & Cooperatives	2,129,716	2,328,338	3,364,780	2,990,519	374,261	2,060,968	810,290	49:



Budget Code	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loar
	Central	1,274,095	1,410,320	2,155,419	1,822,934	332,485	1,184,125	740,290	23
	District	855,621	918,018	1,209,361	1,167,585	41,776	876,843	70,000	26
45	Ministry of Home	7,387,741	8,547,402	8,895,179	8,233,549	661,630	8,895,179	0	
	Central	7,387,741	8,547,402	8,895,179	8,233,549	661,630	8,895,179	0	
46	Ministry of Population & Environment	44,063	44,644	0	0	0	0	0	
	Central	44,063	44,644	0	0	0	0	0	
47	Ministry of Water Resources	2,369,527	2,535,278	3,853,513	496,246	3,357,267	1,732,157	1,262,285	85
	Central	2,369,527	2,535,278	3,853,513	496,246	3,357,267	1,732,157	1,262,285	85
48	Ministry of Physical Planning and Works	6,220,349	7,535,249	10,184,460	1,161,284	9,023,176	3,601,116	1,710,342	4,87
	Central	5,684,876	6,943,836	9,337,408	913,144	8,424,264	3,070,420	1,453,986	4,81
	District	535,473	591,413	847,052	248,140	598,912	530,696	256,356	6
49	Ministry of Culture, Tourism and Civil Aviation	358,973	473,471	565,990	318,034	247,956	465,990	100,000	
	Central	358,973	473,471	565,990	318,034	247,956	465,990	100,000	
50	Ministry of Foreign Affairs	850,334	1,039,812	1,055,039	1,038,604	16,435	1,055,039	0	
	Central	850,334	1,039,812	1,055,039	1,038,604	16,435	1,055,039	0	
55	Ministry of Land Reform and Management	607,289	682,939	802,397	699,690	102,707	762,397	40,000	
	Central	607,289	682,939	802,397	699,690	102,707	762,397	40,000	
56	Ministry of Women, Children & Social Welfare	232,323	296,169	375,539	371,262	4,277	281,506	64,033	3
	Central	139,618	209,729	199,424	196,197	3,227	115,391	54,033	3
	District	92,705	86,440	176,115	175,065	1,050	166,115	10,000	
58	Ministry of Defence	8,524,765	10,126,467	10,905,847	9,012,817	1,893,030	10,905,847	0	
	Central	8,524,765	10,126,467	10,905,847	9,012,817	1,893,030	10,905,847	0	
59	Ministry of Forest and Soil Conservation	1,795,736	1,843,597	1,929,239	1,735,039	194,200	1,710,043	171,946	4
	Central	1,470,428	1,538,652	1,614,163	1,519,788	94,375	1,474,872	92,041	4
	District	325,308	304,945	315,076	215,251	99,825	235,171	79,905	
61	Ministry of Environment, Science & Technology	659,119	737,853	1,098,272	244,924	853,348	323,572	764,700	1
	Central	659,119	737,853	1,098,272	244,924	853,348	323,572	764,700	1
65	Ministry of Education & Sports	14,477,740	16,190,616	21,250,447	19,149,703	2,100,744	15,466,302	3,731,185	2,05
	Central	12,830,151	14,078,574	16,823,168	15,865,109	958,059	14,847,122	1,362,035	61
	District	1,647,589	2,112,042	4,427,279	3,284,594	1,142,685	619,180	2,369,150	1,43
66	Ministry of General Administration	49,884	57,208	68,676	63,456	5,220	68,676	0	
	Central	49,884	57,208	68,676	63,456	5,220	68,676	0	
67	Ministry of Information and Communication	1,205,099	1,684,158	1,682,610	1,116,523	566,087	1,160,480	5,000	51

Budget Code	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06			Source		
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign	
								Grant	Loan
	Central	1,205,099	1,684,158	1,682,610	1,116,523	566,087	1,160,480	5,000	51
69	Ministry of Local Development	5,490,132	6,103,388	8,169,860	2,574,186	5,595,674	4,612,803	2,235,223	1,32
	Central	753,877	964,181	1,056,420	926,620	129,800	981,805	74,615	
	District	4,736,255	5,139,207	7,113,440	1,647,566	5,465,874	3,630,998	2,160,608	1,32
70	Ministry of Health and Population	3,915,154	4,964,137	7,555,431	5,937,829	1,617,602	4,340,212	3,215,219	
	Central	3,615,354	4,757,971	6,743,811	5,330,203	1,413,608	4,127,417	2,616,394	
	District	299,800	206,166	811,620	607,626	203,994	212,795	598,825	
71	Ministry of Labour & Transport Management	122,627	184,386	255,987	243,262	12,725	173,087	82,900	
	Central	122,627	184,386	255,987	243,262	12,725	173,087	82,900	
72	National Planning Commission Secretariat	282,884	292,498	288,087	282,961	5,126	158,172	129,915	
	Central	282,884	292,498	288,087	282,961	5,126	158,172	129,915	
87	Ministry of Finance - Investments - Public Enterprises	5,220,788	5,174,628	7,820,852	0	7,820,852	1,180,322	3,099,800	3,54
	Central	5,220,788	5,174,628	7,820,852	0	7,820,852	1,180,322	3,099,800	3,54
95	Ministry of Finance - Miscellaneous	7,248,325	6,615,294	10,301,070	8,873,570	1,427,500	9,461,104	410,000	42
	Central	7,248,325	6,615,294	10,301,070	8,873,570	1,427,500	9,461,104	410,000	42
Total		71,517,090	80,400,939	104,937,318	67,712,614	37,224,704	71,718,818	18,686,861	14,53

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
13	Parliament	59542	74875	204321	198921	5400	204321	0	0		
Central Level		59542	74875	204321	198921	5400	204321	0	0		
	Parliament	59542	74875	204321	198921	5400	204321	0	0		
Lower House & Upper House		17790	23645	137991	137991	0	137991	0	0		
13-3-111		17790	23581	137991	137991	0	137991	0	0	P1	07
13-4-111		0	64	0	0	0	0	0	0		
Parliament Secretariat		37856	44306	66330	60930	5400	66330	0	0		
13-3-120		32588	40052	60930	60930	0	60930	0	0	P1	07
13-4-120		5268	4254	5400	0	5400	5400	0	0	P1	07
Parliamentary Deligation's Traveling Expenses		3896	6924	0	0	0	0	0	0		
13-3-130		3896	6924	0	0	0	0	0	0		
14	Court	438401	603956	778323	541958	236365	653323	20000	105000		
Central Level		438401	603956	778323	541958	236365	653323	20000	105000		
	Courts	438401	603956	778323	541958	236365	653323	20000	105000		
Appeal Courts		106379	130716	139770	139770	0	139770	0	0		
14-3-115		106379	130716	139770	139770	0	139770	0	0	P1	07
Offices of the Appeal Court		977	896	1680	1680	0	1680	0	0		
14-3-116		977	896	1680	1680	0	1680	0	0	P1	07
Special Court		3612	5822	8439	8229	210	8439	0	0		
14-3-125		3424	4107	8229	8229	0	8229	0	0	P1	07
14-4-125		188	1715	210	0	210	210	0	0	P1	07
District Courts		253497	336938	350350	350350	0	350350	0	0		
14-3-130		253497	336938	350350	350350	0	350350	0	0	P1	07
Administrative Court		2739	3117	4134	3994	140	4134	0	0		
14-3-135		2691	3088	3994	3994	0	3994	0	0	P1	07
14-4-135		48	29	140	0	140	140	0	0	P1	07
Revenue Tribunal		5936	6223	7870	7620	250	7870	0	0		
14-3-136		5936	6113	7620	7620	0	7620	0	0	P1	07
14-4-136		0	110	250	0	250	250	0	0	P1	07
Labour court		2125	2803	2780	2515	265	2780	0	0		
14-3-137		2125	2650	2515	2515	0	2515	0	0	P1	07
14-4-137		0	153	265	0	265	265	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Courts Strengthening	48291	108886	180000	0	180000	130000	0	50000			
14-3-200	2513	0	0	0	0	0	0	0			
14-4-200	45778	108886	180000	0	180000	130000	0	50000	P1	04	
Reform of Judiciary	0	1893	20000	20000	0	0	20000	0			
14-3-205	0	1893	20000	20000	0	0	20000	0	P1	04	
Judicial Academy	14845	6662	63300	7800	55500	8300	0	55000			
14-3-210	779	3197	7800	7800	0	7800	0	0	P1	04	
14-4-210	14066	3465	55500	0	55500	500	0	55000	P1	04	
15	Commission for Investigation of Abuse of Authority	3013	13657	84728	16808	67920	70110	14618	0		
Central Level		3013	13657	84728	16808	67920	70110	14618	0		
	Commission for Investigation of Abuse of Authority	3013	13657	84728	16808	67920	70110	14618	0		
Institutional Strengthening		3013	13657	84728	16808	67920	70110	14618	0		
15-3-200	1445	12397	16808	16808	0	5190	11618	0	P1	04	
15-4-200	1568	1260	67920	0	67920	64920	3000	0	P1	04	
16	Office of the Auditor General	13527	13364	16382	14507	1875	7349	9033	0		
Central Level		13527	13364	16382	14507	1875	7349	9033	0		
	Auditor General's Office	13527	13364	16382	14507	1875	7349	9033	0		
Institutional Strengthening		13527	13364	16382	14507	1875	7349	9033	0		
16-3-200	13027	12020	14507	14507	0	5474	9033	0	P1	04	
16-4-200	500	1344	1875	0	1875	1875	0	0	P1	04	
17	Public Service Commission	5543	6442	20150	2250	17900	20150	0	0		
Central Level		5543	6442	20150	2250	17900	20150	0	0		
	Public Service Commission	5543	6442	20150	2250	17900	20150	0	0		
Institutional Strengthening		5543	6442	20150	2250	17900	20150	0	0		
17-3-201	954	2761	2250	2250	0	2250	0	0	P1	04	
17-4-201	4589	3681	17900	0	17900	17900	0	0	P1	04	
18	Election Commission	62030	59042	285000	285000	0	285000	0	0		
Central Level		62030	59042	285000	285000	0	285000	0	0		
	Election	62030	59042	285000	285000	0	285000	0	0		
Lower House MP Election, Sub-Election & Local Election		0	0	220000	220000	0	220000	0	0		
18-3-120	0	0	220000	220000	0	220000	0	0	P1	07	
Updating of Voters List including Voter's Identity Card		62030	59042	65000	65000	0	65000	0	0		
18-3-130	60819	59042	65000	65000	0	65000	0	0	P1	07	
18-4-130	1211	0	0	0	0	0	0	0			

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
19	Office of the Attorney General	91168	111436	120979	112959	8020	115979	5000	0		
Central Level		91168	111436	120979	112959	8020	115979	5000	0		
	Office of the Attorney General	22071	26542	32041	24641	7400	27041	5000	0		
Office of the Attorney General		13099	20380	14670	14570	100	14670	0	0		
19-3-110		11417	12387	14570	14570	0	14570	0	0	P1	07
19-4-110		1682	7993	100	0	100	100	0	0	P1	07
Institutional Strengthening		8972	6162	17371	10071	7300	12371	5000	0		
19-3-200		4370	4161	10071	10071	0	5071	5000	0	P1	04
19-4-200		4602	2001	7300	0	7300	7300	0	0	P1	04
	Government Advocate's Office	69097	84894	88938	88318	620	88938	0	0		
Office of the Appeal Court Government Advocate		19980	24641	27021	26701	320	27021	0	0		
19-3-120		19980	24555	26701	26701	0	26701	0	0	P1	07
19-4-120		0	86	320	0	320	320	0	0	P1	07
Office of the District government Advocate		49117	60253	61917	61617	300	61917	0	0		
19-3-130		48492	57678	61617	61617	0	61617	0	0	P1	07
19-4-130		625	2575	300	0	300	300	0	0	P1	07
20	Council of Justice	5314	4370	5039	5039	0	5039	0	0		
Central Level		5314	4370	5039	5039	0	5039	0	0		
	Council of Justice	5314	4370	5039	5039	0	5039	0	0		
Council of Justice		5314	4370	5039	5039	0	5039	0	0		
20-3-110		5305	4370	5039	5039	0	5039	0	0	P1	07
20-4-110		9	0	0	0	0	0	0	0		
25	Prime Minister's Office	18094	0	0	0	0	0	0	0		
Central Level		18094	0	0	0	0	0	0	0		
	Office of the Prime Minister	18094	0	0	0	0	0	0	0		
Prime Minister's Office - including Personal Secretariate		18094	0	0	0	0	0	0	0		
25-3-110		17977	0	0	0	0	0	0	0		
25-4-110		117	0	0	0	0	0	0	0		
26	Deputy Prime Minister's Office	0	225	0	0	0	0	0	0		
Central Level		0	225	0	0	0	0	0	0		
	Deputy Prime Minister's Office	0	225	0	0	0	0	0	0		
Deputy Prime Minister's Office		0	225	0	0	0	0	0	0		
26-3-110		0	225	0	0	0	0	0	0		
27	National Vigilance Center	9326	34596	18283	17675	608	16283	2000	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Central Level		9326	34596	18283	17675	608	16283	2000	0		
	National Vigilance Center	9326	34596	18283	17675	608	16283	2000	0		
National Vigilance Center		9326	34596	18283	17675	608	16283	2000	0		
27-3-110		5964	9062	17675	17675	0	15675	2000	0	P1	07
27-4-110		3362	25534	608	0	608	608	0	0	P1	07
30	Prime Minister and Council of Minister's Office	27172	94500	686936	202407	484529	202409	484527	0		
Central Level		27172	94500	686936	202407	484529	202409	484527	0		
	Council of Ministers	9485	30406	43407	43207	200	43407	0	0		
Council of Ministers		9485	30406	38181	38181	0	38181	0	0		
30-3-110		9485	30406	38181	38181	0	38181	0	0	P1	07
Office of the Vice-Chairperson		0	0	5226	5026	200	5226	0	0		
30-3-135		0	0	5026	5026	0	5026	0	0	P1	07
30-4-135		0	0	200	0	200	200	0	0	P1	07
	Council of Ministers Secretariate	17687	64094	643529	159200	484329	159002	484527	0		
Office of Prime Minister and Council of Ministers		9570	40136	32680	32180	500	32680	0	0		
30-3-130		9540	39935	32180	32180	0	32180	0	0	P1	07
30-4-130		30	201	500	0	500	500	0	0	P1	07
Royal Commission for Corruption Control		0	0	12316	11576	740	12316	0	0		
30-3-136		0	0	11576	11576	0	11576	0	0	P1	07
30-4-136		0	0	740	0	740	740	0	0	P1	07
Secretariat of Peace		0	0	15734	15414	320	15734	0	0		
30-3-137		0	0	15414	15414	0	15414	0	0	P1	07
30-4-137		0	0	320	0	320	320	0	0	P1	07
National Human Rights Commission		7082	14995	16300	13900	2400	16300	0	0		
30-3-140		5995	13900	13900	13900	0	13900	0	0	P1	07
30-4-140		1087	1095	2400	0	2400	2400	0	0	P1	07
Supervision and Monitoring Project		1035	913	0	0	0	0	0	0		
30-3-200		1035	913	0	0	0	0	0	0		
Capacity Development of Human Rights Commission		0	8050	58400	58400	0	0	58400	0		
30-3-210		0	8050	58400	58400	0	0	58400	0	P1	04
Poverty Alleviation Fund		0	0	508099	27730	480369	81972	426127	0		
30-3-220		0	0	27730	27730	0	5545	22185	0	P1	03
30-4-220		0	0	480369	0	480369	76427	403942	0	P1	03
35	Ministry of Finance	695527	944442	1247497	813003	434494	905994	90329	251174		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Central Level		695527	944442	1247497	813003	434494	905994	90329	251174		
	Ministry of Finance	49422	48213	67690	42690	25000	67690	0	0		
Ministry of Finance		49422	48213	67690	42690	25000	67690	0	0		
35-3-110		49422	48213	42690	42690	0	42690	0	0	P1	07
35-4-110		0	0	25000	0	25000	25000	0	0	P1	07
	Financial Comptroller General's Office	174232	205624	237113	221973	15140	230169	6944	0		
Financial Comptroller General Office		18607	30364	41411	35891	5520	34467	6944	0		
35-3-120		18607	25984	35891	35891	0	28947	6944	0	P2	07
35-4-120		0	4380	5520	0	5520	5520	0	0	P2	07
Koushi ToshaKhana		59021	59040	70133	68633	1500	70133	0	0		
35-3-121		59021	58990	68633	68633	0	68633	0	0	P1	07
35-4-121		0	50	1500	0	1500	1500	0	0	P1	07
Kumarichok and Central Recovery Office		2074	2811	3630	3510	120	3630	0	0		
35-3-122		2074	2626	3510	3510	0	3510	0	0	P3	07
35-4-122		0	185	120	0	120	120	0	0	P3	07
District Treasury & Controller Offices		94530	113409	121939	113939	8000	121939	0	0		
35-3-124		94530	108756	113939	113939	0	113939	0	0	P1	07
35-4-124		0	4653	8000	0	8000	8000	0	0	P1	07
	Revenue Administration Training	7238	8386	9265	9065	200	9265	0	0		
Revenue Administration Training Centre		7238	8386	9265	9065	200	9265	0	0		
35-3-130		7149	8311	9065	9065	0	9065	0	0	P2	07
35-4-130		89	75	200	0	200	200	0	0	P2	07
	Customs	143866	154974	231175	175175	56000	231175	0	0		
Department of Customs		18445	16247	31515	21015	10500	31515	0	0		
35-3-140		18395	15947	21015	21015	0	21015	0	0	P1	07
35-4-140		50	300	10500	0	10500	10500	0	0	P1	07
Custom Offices (including Patrolling)		125421	138727	199660	154160	45500	199660	0	0		
35-3-141		123171	138727	154160	154160	0	154160	0	0	P1	07
35-4-141		2250	0	45500	0	45500	45500	0	0	P1	07
	Inland Revenue	0	0	120000	120000	0	60000	60000	0		
Excise Strenthening Program		0	0	120000	120000	0	60000	60000	0		
35-3-210		0	0	120000	120000	0	60000	60000	0	P1	01
	Tax	125806	168064	199157	171257	27900	199157	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Inland Revenue Department	35557	47430	41627	41627	0	41627	0	0		
	35-3-150	35219	47430	41627	41627	0	41627	0	0	P1	07
	35-4-150	338	0	0	0	0	0	0	0		
	Inland Revenue Offices	90249	120634	157530	129630	27900	157530	0	0		
	35-3-151	86972	115934	129630	129630	0	129630	0	0	P1	07
	35-4-151	3277	4700	27900	0	27900	27900	0	0	P1	07
	Revenue Investigation	17379	32958	36255	27755	8500	36255	0	0		
	Department of Revenue Investigation	9463	23384	16050	15950	100	16050	0	0		
	35-3-170	9463	17870	15950	15950	0	15950	0	0	P2	07
	35-4-170	0	5514	100	0	100	100	0	0	P2	07
	Revenue Investigation Unit offices	7916	9574	20205	11805	8400	20205	0	0		
	35-3-171	7916	9574	11805	11805	0	11805	0	0	P2	07
	35-4-171	0	0	8400	0	8400	8400	0	0	P2	07
	Others	10509	85097	140366	9785	130581	9500	5385	125481		
	Securities Board	5050	5000	5000	5000	0	5000	0	0		
	35-3-175	5050	5000	5000	5000	0	5000	0	0	P2	07
	Strengthening Aid Management & NEX	3659	9828	5385	4785	600	0	5385	0		
	35-3-204	0	6500	4785	4785	0	0	4785	0	P2	04
	35-4-204	3659	3328	600	0	600	0	600	0	P2	04
	Community Underground Water Irrigation Project	1800	70269	129981	0	129981	4500	0	125481		
	35-3-475	1800	0	0	0	0	0	0	0		
	35-4-475	0	70269	129981	0	129981	4500	0	125481	P1	02
	Revenue Administration	87812	102896	29500	25500	4000	11500	18000	0		
	Strengthening of Revenue Administration	74615	96396	0	0	0	0	0	0		
	35-3-201	20801	12726	0	0	0	0	0	0		
	35-4-201	53814	83670	0	0	0	0	0	0		
	Automated Systems for Customs Data	7311	0	0	0	0	0	0	0		
	35-3-202	1297	0	0	0	0	0	0	0		
	35-4-202	6014	0	0	0	0	0	0	0		
	Efficiency Unit	5886	6500	29500	25500	4000	11500	18000	0		
	35-3-203	4192	6500	25500	25500	0	7500	18000	0	P2	04
	35-4-203	1694	0	4000	0	4000	4000	0	0	P2	04
	Banking Sector	79263	138230	176976	9803	167173	51283	0	125693		



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Debt Recovery Tribunal	7953	0	0	0	0	0	0	0		
	35-3-176	3693	0	0	0	0	0	0	0		
	35-4-176	4260	0	0	0	0	0	0	0		
	Debt Recovery Appealate Tribunal	0	2908	2883	2553	330	2883	0	0		
	35-3-177	0	1058	2553	2553	0	2553	0	0	P1	07
	35-4-177	0	1850	330	0	330	330	0	0	P1	07
	Debt Recovery Tribunal	0	6740	7400	7250	150	7400	0	0		
	35-3-178	0	6419	7250	7250	0	7250	0	0	P1	07
	35-4-178	0	321	150	0	150	150	0	0	P1	07
	Agriculture Development Bank, Miscellaneous	10800	12000	12000	0	12000	12000	0	0		
	35-3-310	10800	0	0	0	0	0	0	0		
	35-4-310	0	12000	12000	0	12000	12000	0	0	P1	01
	Livestock Insurance	6200	13072	13500	0	13500	13500	0	0		
	35-4-410	6200	13072	13500	0	13500	13500	0	0	P1	01
	Cold storage construction ( interest subsidy)	18400	17523	15000	0	15000	15000	0	0		
	35-4-472	18400	17523	15000	0	15000	15000	0	0	P2	01
	Corporate & Financial Governance Project	35910	85987	126193	0	126193	500	0	125693		
	35-3-474	35910	0	0	0	0	0	0	0		
	35-4-474	0	85987	126193	0	126193	500	0	125693	P1	04
38	Ministry of Industry, Commerce & Supply	871711	944974	1007754	920433	87321	788688	219066	0		
Central Level		745169	802380	853081	772549	80532	649015	204066	0		
	Ministry of Industry, Commerce & Supplies	17632	19581	25026	24501	525	25026	0	0		
	Ministry of Industry, Commerce and Supplies	17632	19581	25026	24501	525	25026	0	0		
	38-3-110	17504	19189	24501	24501	0	24501	0	0	P1	07
	38-4-110	128	392	525	0	525	525	0	0	P1	07
	Industry & Mining	392775	387304	320550	292313	28237	312290	8260	0		
	Department of Industry	7720	9672	12099	10337	1762	12099	0	0		
	38-3-120	7630	9359	10337	10337	0	10337	0	0	P1	07
	38-4-120	90	313	1762	0	1762	1762	0	0	P1	07
	Department of Mines & Geology	23891	27953	39886	35815	4071	39886	0	0		
	38-3-130	23653	27679	35815	35815	0	35815	0	0	P1	07
	38-4-130	238	274	4071	0	4071	4071	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Cottage & Small Industry		6343	7100	10120	9220	900	10120	0	0		
38-3-140		6343	6973	9220	9220	0	9220	0	0	P1	07
38-4-140		0	127	900	0	900	900	0	0	P1	07
Central Jail Factory		1711	1676	2370	2370	0	2370	0	0		
38-3-141		1711	1676	2370	2370	0	2370	0	0	P1	07
Department of Nepal Standards, Weights & Measures		8456	9639	24432	16547	7885	24432	0	0		
38-3-150		8200	9383	16547	16547	0	16547	0	0	P1	07
38-4-150		256	256	7885	0	7885	7885	0	0	P1	07
Nepal Standards, Weights & Measures District Offices		11938	14620	17358	15379	1979	17358	0	0		
38-3-151		11938	14253	15379	15379	0	15379	0	0	P1	07
38-4-151		0	367	1979	0	1979	1979	0	0	P1	07
Office of the Company Registrar		3467	5693	7896	6876	1020	7896	0	0		
38-3-160		3467	4336	6876	6876	0	6876	0	0	P1	07
38-4-160		0	1357	1020	0	1020	1020	0	0	P1	07
Directorate of Army Goods Production		122973	124534	132643	127893	4750	132643	0	0		
38-3-165		114982	121152	127893	127893	0	127893	0	0	P1	07
38-4-165		7991	3382	4750	0	4750	4750	0	0	P1	07
Capacity Development for WTO		0	3415	0	0	0	0	0	0		
38-3-204		0	3415	0	0	0	0	0	0		
Environmental Sector Support Progarm including Energy program		146703	111317	8700	8700	0	5440	3260	0		
38-3-252		136545	92036	8700	8700	0	5440	3260	0	P2	02
38-4-252		10158	19281	0	0	0	0	0	0		
Industrial Statistics System Reform and Monitoring Project		576	0	0	0	0	0	0	0		
38-3-270		576	0	0	0	0	0	0	0		
Mine Exploration and Development Project		1437	1712	2834	1064	1770	2334	500	0		
38-3-301		645	621	1064	1064	0	1064	0	0	P1	01
38-4-301		792	1091	1770	0	1770	1270	500	0	P1	01
Petroleum Exploration Project		3219	6304	4240	3840	400	4240	0	0		
38-3-302		3113	6006	3840	3840	0	3840	0	0	P3	01
38-4-302		106	298	400	0	400	400	0	0	P2	01
Geo-Scientific Survey & Research Project		1591	1743	3206	2431	775	3206	0	0		
38-3-304		1241	1138	2431	2431	0	2431	0	0	P3	01
38-4-304		350	605	775	0	775	775	0	0	P2	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	National Seismological Center	3339	3285	0	0	0	0	0	0		
	38-3-305	1643	1580	0	0	0	0	0	0		
	38-4-305	1696	1705	0	0	0	0	0	0		
	Industrial Enterprise Development Academy	7785	10744	11205	10080	1125	10705	500	0		
	38-3-404	7785	8339	10080	10080	0	10080	0	0	P2	04
	38-4-404	0	2405	1125	0	1125	625	500	0	P2	04
	Small and Cottage Industry Promotion Program - Committee	17848	20428	26491	24691	1800	24491	2000	0		
	38-3-406	16538	18937	24691	24691	0	22691	2000	0	P1	01
	38-4-406	1310	1491	1800	0	1800	1800	0	0	P1	01
	Cottage & Small Scale Industry Training Centre	13401	16974	17070	17070	0	15070	2000	0		
	38-3-407	13401	16974	17070	17070	0	15070	2000	0	P1	04
	Nepal Standard and Metrology Project	10377	10495	0	0	0	0	0	0		
	38-3-500	3986	4672	0	0	0	0	0	0		
	38-4-500	6391	5823	0	0	0	0	0	0		
	Cottage and Small Industries	0	48525	73306	73306	0	0	73306	0		
	MicroEnterprise Development Program	0	48525	73306	73306	0	0	73306	0		
	38-3-409	0	48525	73306	73306	0	0	73306	0	P1	01
	Supplies	238900	259923	330000	330000	0	220000	110000	0		
	Nepal Food Corporation	188900	209923	260000	260000	0	190000	70000	0		
	38-3-610	188900	209923	260000	260000	0	190000	70000	0	P1	03
	Goitre Control Project	50000	50000	70000	70000	0	30000	40000	0		
	38-3-613	50000	50000	70000	70000	0	30000	40000	0	P1	03
	Commerce	95862	87047	104199	52429	51770	91699	12500	0		
	Department of Commerce	7035	7613	9069	8979	90	9069	0	0		
	38-3-170	6822	7593	8979	8979	0	8979	0	0	P1	07
	38-4-170	213	20	90	0	90	90	0	0	P1	07
	Commerce Offices	3860	4124	9935	5140	4795	9935	0	0		
	38-3-171	3860	4124	5140	5140	0	5140	0	0	P1	07
	38-4-171	0	0	4795	0	4795	4795	0	0	P1	07
	Trade Promotion Centre	20570	22491	23495	23285	210	23495	0	0		
	38-3-172	20390	22001	23285	23285	0	23285	0	0	P1	07
	38-4-172	180	490	210	0	210	210	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Intermodel Transport Development Committee		1302	0	0	0	0	0	0	0		
38-3-173		1302	0	0	0	0	0	0	0		
Export Promotion Fund		16500	14494	4500	4500	0	4500	0	0		
38-3-650		16500	14494	4500	4500	0	4500	0	0	P3	01
Nepal Multimodel Transit and Trade Facilititation Project		6181	0	0	0	0	0	0	0		
38-3-652		1207	0	0	0	0	0	0	0		
38-4-652		4974	0	0	0	0	0	0	0		
Special Economic Zone including Export Processing Zone		38320	16089	50000	4000	46000	40000	10000	0		
38-3-653		2150	3164	4000	4000	0	4000	0	0	P1	01
38-4-653		36170	12925	46000	0	46000	36000	10000	0	P1	01
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening		2094	22236	7200	6525	675	4700	2500	0		
38-3-656		1854	21918	6525	6525	0	4025	2500	0	P2	04
38-4-656		240	318	675	0	675	675	0	0	P2	04
District Level		126542	142594	154673	147884	6789	139673	15000	0		
	Other Investment - Industries	126542	142594	154673	147884	6789	139673	15000	0		
Cottage & Small Industry Promotion Programme - 48 Districts		62694	69048	78242	74403	3839	73242	5000	0		
38-3-801		59961	66452	74403	74403	0	69403	5000	0	P1	01
38-4-801		2733	2596	3839	0	3839	3839	0	0	P1	01
Cottage & Small Industry Development Promotion Programme -27 District		63848	73546	76431	73481	2950	66431	10000	0		
38-3-802		60976	71570	73481	73481	0	63481	10000	0	P1	01
38-4-802		2872	1976	2950	0	2950	2950	0	0	P1	01
39	Ministry of Law, Justice and Parliamentary Affairs	24154	37528	38651	38196	455	29201	9450	0		
Central Level		24154	37528	38651	38196	455	29201	9450	0		
	Ministry of Law, Justice and Parliamentary Affairs	15499	26757	28865	28745	120	19415	9450	0		
Ministry of Law, Justice and Parliamentary Affairs		15499	15816	19415	19295	120	19415	0	0		
39-3-110		15322	15566	19295	19295	0	19295	0	0	P1	07
39-4-110		177	250	120	0	120	120	0	0	P1	07
Rule of Law and Justice		0	10941	9450	9450	0	0	9450	0		
39-3-210		0	10941	9450	9450	0	0	9450	0	P1	04
	Others	8445	9766	9786	9451	335	9786	0	0		
Commission of the Nepal Law Reform		5506	6631	5845	5585	260	5845	0	0		
39-3-120		5158	6231	5585	5585	0	5585	0	0	P1	07
39-4-120		348	400	260	0	260	260	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Judicial Service Training Centre	2939	3135	3941	3866	75	3941	0	0		
	39-3-130	2939	3070	3866	3866	0	3866	0	0	P1	07
	39-4-130	0	65	75	0	75	75	0	0	P1	07
	Parliamentary Affairs	210	1005	0	0	0	0	0	0		
	Parliamentary Systems Strengthening	210	1005	0	0	0	0	0	0		
	39-3-200	210	1005	0	0	0	0	0	0		
40	Ministry of Agriculture & Cooperatives	2129716	2328338	3364780	2990519	374261	2060968	810290	493522		
	Central Level	1274095	1410320	2155419	1822934	332485	1184125	740290	231004		
	Ministry of Agriculture and Cooperative	50639	166392	540207	454080	86127	196078	297944	46185		
	Ministry of Agriculture and Cooperative	15368	18406	21402	21232	170	21402	0	0		
	40-3-110	15368	18316	21232	21232	0	21232	0	0	P1	07
	40-4-110	0	90	170	0	170	170	0	0	P1	07
	Agriculture Research and Development Fund	3913	39019	126975	126495	480	63545	17245	46185		
	40-3-211	3913	39007	126495	126495	0	63485	17120	45890	P1	01
	40-4-211	0	12	480	0	480	60	125	295	P1	01
	Agricultural Perspective Plan Monitoring and Coordination Programme	10197	100022	371830	286353	85477	111131	260699	0		
	40-3-220	9156	100022	286353	286353	0	31639	254714	0	P1	04
	40-4-220	1041	0	85477	0	85477	79492	5985	0	P1	04
	Special Programme for Agricultural Production	21161	8945	20000	20000	0	0	20000	0		
	40-3-241	21161	8945	20000	20000	0	0	20000	0	P1	01
	Agriculture	561599	608275	772938	608293	164645	361721	343689	67528		
	Department of Agriculture	18454	20548	18266	15366	2900	18266	0	0		
	40-3-120	18444	20393	15366	15366	0	15366	0	0	P1	07
	40-4-120	10	155	2900	0	2900	2900	0	0	P1	07
	Regional Agriculture Directorate	11583	13317	23785	22457	1328	23785	0	0		
	40-3-121	11061	13282	22457	22457	0	22457	0	0	P1	07
	40-4-121	522	35	1328	0	1328	1328	0	0	P1	07
	Crop Diversification Project	112567	91518	86302	61967	24335	12274	14800	59228		
	40-3-262	55672	86047	61967	61967	0	12274	14800	34893	P1	01
	40-4-262	56895	5471	24335	0	24335	0	0	24335	P1	01
	Agriculture Development Project, Janakpur	17141	14184	11700	11000	700	6500	5200	0		
	40-3-270	15567	12716	11000	11000	0	6500	4500	0	P2	01
	40-4-270	1574	1468	700	0	700	0	700	0	P2	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Sericulture Development Programme		35894	40499	39122	38183	939	16000	23122	0		
40-3-280		34891	39121	38183	38183	0	16000	22183	0	P1	01
40-4-280		1003	1378	939	0	939	0	939	0	P1	01
Horticulture Dev. Program		39814	45886	39000	38220	780	34000	5000	0		
40-3-291		39121	44997	38220	38220	0	33220	5000	0	P1	01
40-4-291		693	889	780	0	780	780	0	0	P1	01
Potato, Vegetable & Spices Development Programme		18099	17830	26576	26138	438	23576	3000	0		
40-3-300		17492	17705	26138	26138	0	23138	3000	0	P1	01
40-4-300		607	125	438	0	438	438	0	0	P1	01
Seeds Promotion and Quality Control Programme		15974	13818	13743	13675	68	8943	0	4800		
40-3-301		15429	12650	13675	13675	0	8875	0	4800	P1	01
40-4-301		545	1168	68	0	68	68	0	0	P1	01
Fishery Dev. Programme		39182	41692	42566	42066	500	19000	23566	0		
40-3-320		34218	37521	42066	42066	0	19000	23066	0	P1	01
40-4-320		4964	4171	500	0	500	0	500	0	P1	01
Food Nutrition and Technology		9426	18567	42807	40742	2065	42807	0	0		
40-3-330		8576	14206	40742	40742	0	40742	0	0	P1	01
40-4-330		850	4361	2065	0	2065	2065	0	0	P1	01
Crop Protection and Pesticide Dev.		20011	52506	74743	70119	4624	42243	32500	0		
40-3-340		18902	50182	70119	70119	0	37619	32500	0	P1	01
40-4-340		1109	2324	4624	0	4624	4624	0	0	P1	01
Vocational Insect Development		7595	8246	8451	7951	500	8451	0	0		
40-3-350		7545	8186	7951	7951	0	7951	0	0	P2	01
40-4-350		50	60	500	0	500	500	0	0	P2	01
Crop Development Program		5373	11125	14242	13657	585	13242	0	1000		
40-3-360		5363	10993	13657	13657	0	12657	0	1000	P2	01
40-4-360		10	132	585	0	585	585	0	0	P2	01
Agriculture Information & Communication Centre		9796	10862	14668	14608	60	12168	0	2500		
40-3-371		9796	10862	14608	14608	0	12108	0	2500	P1	04
40-4-371		0	0	60	0	60	60	0	0	P2	04
Agriculture Extension & Training Program		21017	21314	26283	26074	209	25283	1000	0		
40-3-381		20989	21254	26074	26074	0	25074	1000	0	P1	04
40-4-381		28	60	209	0	209	209	0	0	P1	04

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
Soil Test Service Programme			8138	10336	14447	13667	780	14447	0	0		
40-3-400			8118	10336	13667	13667	0	13667	0	0	P1	01
40-4-400			20	0	780	0	780	780	0	0	P1	01
Agri-Business Promotion and Market Development Program			9336	14858	25750	15580	10170	16750	9000	0		
40-3-450			6452	12199	15580	15580	0	15580	0	0	P1	01
40-4-450			2884	2659	10170	0	10170	1170	9000	0	P1	01
Nepal Irrigation Sector Project - Agri.			278	0	0	0	0	0	0	0		
40-3-460			278	0	0	0	0	0	0	0		
Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation			148414	127538	164905	53865	111040	15675	149230	0		
40-3-464			53506	35932	53865	53865	0	15675	38190	0	P1	02
40-4-464			94908	91606	111040	0	111040	0	111040	0	P1	02
Sustainable Soil Management Project			4654	5168	5177	3348	1829	0	5177	0		
40-3-470			3696	3288	3348	3348	0	0	3348	0	P1	01
40-4-470			958	1880	1829	0	1829	0	1829	0	P1	01
Agriculture Training, Extention and Improvement Project			5056	3022	2974	2974	0	380	2594	0		
40-3-471			4811	3022	2974	2974	0	380	2594	0	P1	04
40-4-471			245	0	0	0	0	0	0	0		
Food for Agriculture Project			3797	21866	42500	41905	595	0	42500	0		
40-3-472			3393	21866	41905	41905	0	0	41905	0	P1	01
40-4-472			404	0	595	0	595	0	595	0	P1	01
Commercial Agriculture Development and Trade Facilitation Project			0	0	27500	27500	0	500	27000	0		
40-3-473			0	0	27500	27500	0	500	27000	0	P2	01
Livestock and Bird's market Promotion Program			0	3575	7431	7231	200	7431	0	0		
40-3-511			0	3575	7231	7231	0	7231	0	0	P1	01
40-4-511			0	0	200	0	200	200	0	0	P1	01
	Livestock Service		245380	232598	363819	332466	31353	251528	15000	97291		
Department of Livestock			6014	7499	10378	9123	1255	10378	0	0		
40-3-130			6014	7459	9123	9123	0	9123	0	0	P1	07
40-4-130			0	40	1255	0	1255	1255	0	0	P1	07
Regional Livestock Directorate			8397	9542	22952	19792	3160	22952	0	0		
40-3-131			8349	9054	19792	19792	0	19792	0	0	P1	07
40-4-131			48	488	3160	0	3160	3160	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Nepal Veterinery Council	892	1000	1400	1400	0	1400	0	0		
	40-3-132	892	1000	1400	1400	0	1400	0	0	P2	07
	Veterinary Health Service Programme	75823	97625	94614	91718	2896	84614	10000	0		
	40-3-500	73789	85340	91718	91718	0	81718	10000	0	P1	01
	40-4-500	2034	12285	2896	0	2896	2896	0	0	P1	01
	Animal Development Service Programme - Cow, Buffalo, Goat and Others	28976	52738	53959	52614	1345	48959	5000	0		
	40-3-510	25792	49599	52614	52614	0	47614	5000	0	P1	01
	40-4-510	3184	3139	1345	0	1345	1345	0	0	P1	01
	Livestock Development Farms	32623	36506	37836	36953	883	37836	0	0		
	40-3-520	31231	35658	36953	36953	0	36953	0	0	P1	01
	40-4-520	1392	848	883	0	883	883	0	0	P1	01
	Hill Leasehold Forestry Project - Livestock Dev.	4970	4000	19853	15119	4734	2293	0	17560		
	40-3-550	4883	4000	15119	15119	0	2293	0	12826	P1	01
	40-4-550	87	0	4734	0	4734	0	0	4734	P1	01
	Livestock Training Programme	13596	12577	14589	14589	0	14589	0	0		
	40-3-570	13267	12522	14589	14589	0	14589	0	0	P2	04
	40-4-570	329	55	0	0	0	0	0	0		
	Third Livestock Development Project Management Office	73974	0	0	0	0	0	0	0		
	40-3-580	54895	0	0	0	0	0	0	0		
	40-4-580	19079	0	0	0	0	0	0	0		
	Community Livestock Development Project	115	11111	108238	91158	17080	28507	0	79731		
	40-3-591	115	8942	91158	91158	0	28507	0	62651	P1	02
	40-4-591	0	2169	17080	0	17080	0	0	17080	P1	02
	Cooperatives	91352	98884	125055	104695	20360	125055	0	0		
	Department of Cooperative	3974	9780	9995	4795	5200	9995	0	0		
	40-3-140	3974	4250	4795	4795	0	4795	0	0	P1	07
	40-4-140	0	5530	5200	0	5200	5200	0	0	P1	07
	District Cooperative Offices	63786	56114	67715	62715	5000	67715	0	0		
	40-3-141	60607	54681	62715	62715	0	62715	0	0	P1	07
	40-4-141	3179	1433	5000	0	5000	5000	0	0	P1	07
	National Cooperative Development Board	1800	1982	2200	2200	0	2200	0	0		
	40-3-161	1800	1982	2200	2200	0	2200	0	0	P2	07



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Cooperative Training Centre	12460	12195	17340	17180	160	17340	0	0		
	40-3-600	11354	11901	17180	17180	0	17180	0	0	P1	04
	40-4-600	1106	294	160	0	160	160	0	0	P1	04
	Cooperative Sector Strengthening Project	9332	18813	27805	17805	10000	27805	0	0		
	40-3-620	4332	18813	17805	17805	0	17805	0	0	P1	04
	40-4-620	5000	0	10000	0	10000	10000	0	0	P1	04
	NARC	287974	270794	295055	295055	0	227348	47707	20000		
	Nepal Agriculture Research Council	48300	44824	47650	47650	0	42650	5000	0		
	40-3-700	48300	44824	47650	47650	0	42650	5000	0	P2	01
	Agriculture Research Programme	201960	190544	200498	200498	0	180498	0	20000		
	40-3-710	201960	190544	200498	200498	0	180498	0	20000	P2	01
	Natural Watershed Fish Development Project	28050	30000	28500	28500	0	2700	25800	0		
	40-3-750	28050	30000	28500	28500	0	2700	25800	0	P2	01
	Hill Maize Research Project	9664	5426	18407	18407	0	1500	16907	0		
	40-3-761	9664	5426	18407	18407	0	1500	16907	0	P1	01
	Others	22295	12446	58345	28345	30000	22395	35950	0		
	Cotton Development Committee	800	800	5155	5155	0	5155	0	0		
	40-3-162	800	800	5155	5155	0	5155	0	0	P2	07
	Tea & Coffee Development Board	8000	8000	8000	8000	0	8000	0	0		
	40-3-163	8000	8000	8000	8000	0	8000	0	0	P2	07
	Dairy Development Board	1395	1480	0	0	0	0	0	0		
	40-3-164	1395	1480	0	0	0	0	0	0		
	Food Quality Control Management Improvement Project	0	0	35950	5950	30000	0	35950	0		
	40-3-331	0	0	5950	5950	0	0	5950	0	P2	01
	40-4-331	0	0	30000	0	30000	0	30000	0	P2	01
	Tea Development Promotion	1100	1678	6190	6190	0	6190	0	0		
	40-3-771	1100	1678	6190	6190	0	6190	0	0	P2	01
	National Dairy Dev. Board (Milk Holiday Eliminating Program)	11000	488	3050	3050	0	3050	0	0		
	40-3-773	11000	488	3050	3050	0	3050	0	0	P2	01
	Department of Food Technology and Quality Control	14856	20931	0	0	0	0	0	0		
	Department of Food Technology & Quality Control	14856	20931	0	0	0	0	0	0		
	40-3-150	14856	20931	0	0	0	0	0	0		
	District Level	855621	918018	1209361	1167585	41776	876843	70000	262518		

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
	Agriculture		578504	610668	738148	715242	22906	477531	70000	190617		
	Karnali Zone Agriculture Development Project		63875	73149	25525	23025	2500	5525	20000	0		
	40-3-801		63416	72696	23025	23025	0	3025	20000	0	P1	03
	40-4-801		459	453	2500	0	2500	2500	0	0	P1	03
	Crop Diversification Project		97303	114785	182177	174217	7960	31560	0	150617		
	40-3-804		96390	114345	174217	174217	0	31560	0	142657	P1	01
	40-4-804		913	440	7960	0	7960	0	0	7960	P1	01
	Agricultural Extension Programme		417326	422734	530446	518000	12446	440446	50000	40000		
	40-3-805		417269	422734	518000	518000	0	428000	50000	40000	P1	01
	40-4-805		57	0	12446	0	12446	12446	0	0	P1	01
	Livestock Service		277117	307350	471213	452343	18870	399312	0	71901		
	Livestock Service Extension Programme		277117	217032	321454	308000	13454	301454	0	20000		
	40-3-813		275561	211961	308000	308000	0	288000	0	20000	P1	01
	40-4-813		1556	5071	13454	0	13454	13454	0	0	P1	01
	Community Livestock Development Project		0	90318	149759	144343	5416	97858	0	51901		
	40-3-816		0	89593	144343	144343	0	97858	0	46485	P1	01
	40-4-816		0	725	5416	0	5416	0	0	5416	P1	01
45	Ministry of Home		7387741	8547402	8895179	8233549	661630	8895179	0	0		
	Central Level		7387741	8547402	8895179	8233549	661630	8895179	0	0		
	Ministry of Home		473471	465552	201130	171130	30000	201130	0	0		
	Ministry of Home Affairs		362279	247170	96345	96345	0	96345	0	0		
	45-3-110		362279	247170	96345	96345	0	96345	0	0	P1	07
	VIP Security		0	5600	5000	5000	0	5000	0	0		
	45-3-117		0	5600	5000	5000	0	5000	0	0	P1	07
	Rehabilitation Programme - Ganeshman Sing Peace Campaign		76097	167932	55000	55000	0	55000	0	0		
	45-3-200		76097	167932	55000	55000	0	55000	0	0	P1	03
	Drug Abuse Control Master Plan		4718	5476	6785	6785	0	6785	0	0		
	45-3-201		4718	5476	6785	6785	0	6785	0	0	P2	03
	Institutional Strengthening		30377	39374	38000	8000	30000	38000	0	0		
	45-3-202		10817	14970	8000	8000	0	8000	0	0	P3	04
	45-4-202		19560	24404	30000	0	30000	30000	0	0	P3	04
	Department of National Investigation		180590	232746	210575	210355	220	210575	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Department of National Investigation	180590	232746	210575	210355	220	210575	0	0		
	45-3-130	177972	219284	210355	210355	0	210355	0	0	P1	07
	45-4-130	2618	13462	220	0	220	220	0	0	P1	07
	Department of Immigration	18251	19503	24332	23582	750	24332	0	0		
	Department of Immigration	7536	8635	9437	8737	700	9437	0	0		
	45-3-135	7272	8535	8737	8737	0	8737	0	0	P1	07
	45-4-135	264	100	700	0	700	700	0	0	P1	07
	Immigration Offices	10715	10868	14895	14845	50	14895	0	0		
	45-3-136	10553	10718	14845	14845	0	14845	0	0	P1	07
	45-4-136	162	150	50	0	50	50	0	0	P1	07
	Department of Jail Management	186837	209793	255701	240161	15540	255701	0	0		
	Jail Management Department	2289	5308	12282	12242	40	12282	0	0		
	45-3-125	2259	2407	12242	12242	0	12242	0	0	P1	07
	45-4-125	30	2901	40	0	40	40	0	0	P1	07
	Jail Offices	184548	204485	243419	227919	15500	243419	0	0		
	45-3-126	179121	189851	227919	227919	0	227919	0	0	P1	07
	45-4-126	5427	14634	15500	0	15500	15500	0	0	P1	07
	District Administration	184652	229856	222673	222673	0	222673	0	0		
	District Admin. Offices	168814	209495	198850	198850	0	198850	0	0		
	45-3-113	168213	208530	198850	198850	0	198850	0	0	P1	07
	45-4-113	601	965	0	0	0	0	0	0		
	Border Admin. Offices	2957	5946	6616	6616	0	6616	0	0		
	45-3-114	2957	5946	6616	6616	0	6616	0	0	P1	07
	Ilaka Admin. Offices	12881	14415	17207	17207	0	17207	0	0		
	45-3-115	12881	14415	17207	17207	0	17207	0	0	P1	07
	Others	12047	13960	17733	17603	130	17733	0	0		
	Samarjang Company Office	3965	4474	6186	6186	0	6186	0	0		
	45-3-140	3933	4457	6186	6186	0	6186	0	0	P2	07
	45-4-140	32	17	0	0	0	0	0	0		
	Juddha Fire Brigade Office	8082	9486	11547	11417	130	11547	0	0		
	45-3-141	7983	9397	11417	11417	0	11417	0	0	P2	07
	45-4-141	99	89	130	0	130	130	0	0	P2	07
	Police	6316164	7352044	7880429	7276289	604140	7880429	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
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								Grant	Loan		
	Police Head Quarters	603754	816120	757355	627755	129600	757355	0	0		
	45-3-160	538441	660992	627755	627755	0	627755	0	0	P1	07
	45-4-160	65313	155128	129600	0	129600	129600	0	0	P1	07
	Birendra Police Hospital	80443	92102	86510	81480	5030	86510	0	0		
	45-3-161	78318	75032	81480	81480	0	81480	0	0	P1	07
	45-4-161	2125	17070	5030	0	5030	5030	0	0	P1	07
	Police Sentry Gulm Unit	56621	61497	71361	71051	310	71361	0	0		
	45-3-162	56521	61281	71051	71051	0	71051	0	0	P1	07
	45-4-162	100	216	310	0	310	310	0	0	P1	07
	National Police Academy	76942	75231	91025	86900	4125	91025	0	0		
	45-3-163	66742	73401	86900	86900	0	86900	0	0	P1	07
	45-4-163	10200	1830	4125	0	4125	4125	0	0	P1	07
	Regional Police Offices	785173	845519	968800	947500	21300	968800	0	0		
	45-3-164	782916	823419	947500	947500	0	947500	0	0	P1	07
	45-4-164	2257	22100	21300	0	21300	21300	0	0	P1	07
	District Police Offices	2924090	3272363	3418800	3396500	22300	3418800	0	0		
	45-3-165	2915109	3239627	3396500	3396500	0	3396500	0	0	P1	07
	45-4-165	8981	32736	22300	0	22300	22300	0	0	P1	07
	Armed Police Force	1786607	2184221	2483444	2062044	421400	2483444	0	0		
	45-3-170	1397117	1735401	2062044	2062044	0	2062044	0	0	P1	07
	45-4-170	389490	448820	421400	0	421400	421400	0	0	P1	07
	Police Staff Record Office	2534	4991	3134	3059	75	3134	0	0		
	45-3-175	2459	2645	3059	3059	0	3059	0	0	P1	07
	45-4-175	75	2346	75	0	75	75	0	0	P1	07
	Regional Administration	15729	23948	82606	71756	10850	82606	0	0		
	Regional Administration Offices	15729	23948	28500	28500	0	28500	0	0		
	45-3-112	15729	23448	28500	28500	0	28500	0	0	P1	07
	45-4-112	0	500	0	0	0	0	0	0		
	Office of the Zonal Administration	0	0	54106	43256	10850	54106	0	0		
	45-3-118	0	0	43256	43256	0	43256	0	0	P1	07
	45-4-118	0	0	10850	0	10850	10850	0	0	P1	07
46	Ministry of Population & Environment	44063	44644	0	0	0	0	0	0		
Central Level		44063	44644	0	0	0	0	0	0		

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority Code	Strategy Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
	Ministry of Population & Environment	44063	44644	0	0	0	0	0	0			
	Ministry of Population & Environment	9258	9429	0	0	0	0	0	0			
	46-3-110	9258	9429	0	0	0	0	0	0			
	National Population and Environment Conservation Programme	34805	35215	0	0	0	0	0	0			
	46-3-200	30186	30590	0	0	0	0	0	0			
	46-4-200	4619	4625	0	0	0	0	0	0			
47	Ministry of Water Resources	2369527	2535278	3853513	496246	3357267	1732157	1262285	859071			
	Central Level	2369527	2535278	3853513	496246	3357267	1732157	1262285	859071			
	Ministry of Water Resources	22882	21654	32112	22037	10075	27112	2000	3000			
	Ministry of Water Resources	7567	9047	12112	11612	500	12112	0	0			
	47-3-110	7567	8982	11612	11612	0	11612	0	0	P1	07	
	47-4-110	0	65	500	0	500	500	0	0	P1	07	
	Water and Power Commission	5532	8241	20000	10425	9575	15000	2000	3000			
	47-3-200	5532	8241	10425	10425	0	10425	0	0	P2	04	
	47-4-200	0	0	9575	0	9575	4575	2000	3000	P2	04	
	Water Resources Strategy (2nd Phase) Project	9783	4366	0	0	0	0	0	0			
	47-3-210	800	355	0	0	0	0	0	0			
	47-4-210	8983	4011	0	0	0	0	0	0			
	Irrigation	1692948	1852521	2389449	395230	1994219	1371941	392940	624568			
	Department of Irrigation	24495	27753	32390	32390	0	32390	0	0			
	47-3-130	24495	27753	32390	32390	0	32390	0	0	P1	07	
	Regional Irrigation Directorates	22634	24795	37845	37845	0	37845	0	0			
	47-3-131	22634	24795	37845	37845	0	37845	0	0	P1	07	
	Irrigation Development Division including Sub-Division	101701	120625	141080	141080	0	141080	0	0			
	47-3-132	101701	120625	141080	141080	0	141080	0	0	P1	07	
	Irrigation management Division-8	20319	23151	30760	30760	0	30760	0	0			
	47-3-133	20319	23151	30760	30760	0	30760	0	0	P1	07	
	Equipment Division-3	4005	3688	6903	6903	0	6903	0	0			
	47-3-134	4005	3688	6903	6903	0	6903	0	0	P1	07	
	Irrigation Management Transfer Project	192172	19671	0	0	0	0	0	0			
	47-3-310	6681	2901	0	0	0	0	0	0			
	47-4-310	185491	16770	0	0	0	0	0	0			

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	System Management & Training Programme	5963	6412	25100	7100	18000	14300	5800	5000		
	47-3-311	2637	4543	7100	7100	0	6800	300	0	P2	04
	47-4-311	3326	1869	18000	0	18000	7500	5500	5000	P2	04
	Institutional Irrigation Development Programme	9691	10862	14500	9075	5425	11500	0	3000		
	47-3-312	5789	6970	9075	9075	0	8075	0	1000	P2	01
	47-4-312	3902	3892	5425	0	5425	3425	0	2000	P2	01
	Second Irrigation Sector Project	25518	0	0	0	0	0	0	0		
	47-3-314	696	0	0	0	0	0	0	0		
	47-4-314	24822	0	0	0	0	0	0	0		
	Nepal Irrigation Sector Project	154904	31468	30000	1300	28700	15000	5000	10000		
	47-3-316	14577	2315	1300	1300	0	1300	0	0	P1	01
	47-4-316	140327	29153	28700	0	28700	13700	5000	10000	P1	01
	Ground Water Irrigation Sector Project	44008	137108	205000	10150	194850	42273	0	162727		
	47-3-317	9086	9460	10150	10150	0	5950	0	4200	P1	01
	47-4-317	34922	127648	194850	0	194850	36323	0	158527	P1	01
	Irrigation Development Project	46889	4773	0	0	0	0	0	0		
	47-3-318	461	373	0	0	0	0	0	0		
	47-4-318	46428	4400	0	0	0	0	0	0		
	Irrigation Feasibility Study & Research Programme	5718	6478	15300	300	15000	10300	2500	2500		
	47-3-319	614	745	300	300	0	300	0	0	P2	01
	47-4-319	5104	5733	15000	0	15000	10000	2500	2500	P2	01
	Contruction Quality Testing Laboratory	5549	2852	5000	500	4500	3000	2000	0		
	47-3-320	197	274	500	500	0	500	0	0	P2	04
	47-4-320	5352	2578	4500	0	4500	2500	2000	0	P2	04
	Machinery Management Program	21325	23655	19950	1250	18700	11250	5000	3700		
	47-3-321	593	583	1250	1250	0	1250	0	0	P2	01
	47-4-321	20732	23072	18700	0	18700	10000	5000	3700	P2	01
	Community Managed Irrigated Agriculture Sector Project	0	1336	57597	3500	54097	14533	0	43064		
	47-3-322	0	0	3500	3500	0	3500	0	0	P1	01
	47-4-322	0	1336	54097	0	54097	11033	0	43064	P1	01
	Ground Water Exploration Programme	26170	36585	41400	30900	10500	41400	0	0		
	47-3-360	23022	28199	30900	30900	0	30900	0	0	P3	01
	47-4-360	3148	8386	10500	0	10500	10500	0	0	P3	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Underground Shallow Tubewell Irrigation Project	1923	9316	45000	800	44200	33000	10000	2000		
	47-3-362	0	784	800	800	0	800	0	0	P1	01
	47-4-362	1923	8532	44200	0	44200	32200	10000	2000	P1	01
	Deep Tubewell Irrigation Project	9613	29671	60000	3400	56600	45000	10000	5000		
	47-3-363	2970	4726	3400	3400	0	3400	0	0	P1	01
	47-4-363	6643	24945	56600	0	56600	41600	10000	5000	P1	01
	Deep Tubewell Irrigation Project	0	9324	36500	900	35600	1275	35225	0		
	47-3-364	0	656	900	900	0	900	0	0	P1	01
	47-4-364	0	8668	35600	0	35600	375	35225	0	P1	01
	Repair and Maintenance Project	273954	358105	358724	38724	320000	228724	100000	30000		
	47-3-370	14083	71265	38724	38724	0	38724	0	0	P1	01
	47-4-370	259871	286840	320000	0	320000	190000	100000	30000	P1	01
	Rehabilitation of Large Scale Irrigation Project	0	4487	60000	0	60000	37200	5000	17800		
	47-4-371	0	4487	60000	0	60000	37200	5000	17800	P1	01
	Chandramohana Irrigation Project	4445	0	0	0	0	0	0	0		
	47-3-403	876	0	0	0	0	0	0	0		
	47-4-403	3569	0	0	0	0	0	0	0		
	Bagmati Irrigation Project	304751	327963	140000	11393	128607	75923	0	64077		
	47-3-404	11383	11958	11393	11393	0	11393	0	0	P1	01
	47-4-404	293368	316005	128607	0	128607	64530	0	64077	P1	01
	Bhairahawa Lumbini Irrigation Project (III Phase)	11975	0	0	0	0	0	0	0		
	47-3-406	7082	0	0	0	0	0	0	0		
	47-4-406	4893	0	0	0	0	0	0	0		
	Babai Irrigation Project	84273	83676	100000	4300	95700	85000	10000	5000		
	47-3-409	3876	5029	4300	4300	0	4300	0	0	P1	01
	47-4-409	80397	78647	95700	0	95700	80700	10000	5000	P1	01
	Rajapur Irrigation Project	5011	0	0	0	0	0	0	0		
	47-3-410	1345	0	0	0	0	0	0	0		
	47-4-410	3666	0	0	0	0	0	0	0		
	Mahakali Irrigation Project, Kanchanpur	20291	0	0	0	0	0	0	0		
	47-3-411	12582	0	0	0	0	0	0	0		
	47-4-411	7709	0	0	0	0	0	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Sunsari-Morang Irrigation Project -Third	124772	91286	104000	11505	92495	94000	0	10000		
	47-3-412	15723	10382	11505	11505	0	11505	0	0	P2	01
	47-4-412	109049	80904	92495	0	92495	82495	0	10000	P2	01
	Praganna Irrigation Project	86477	162300	145000	3570	141430	73200	1100	70700		
	47-3-414	2768	2463	3570	3570	0	3570	0	0	P1	01
	47-4-414	83709	159837	141430	0	141430	69630	1100	70700	P1	01
	Sikta Irrigation Project	2022	138030	350000	4000	346000	145000	75000	130000		
	47-3-418	434	3290	4000	4000	0	4000	0	0	P1	01
	47-4-418	1588	134740	346000	0	346000	141000	75000	130000	P1	01
	Other Irrigation Projects	42162	33139	30000	200	29800	20000	5000	5000		
	47-3-421	3310	0	200	200	0	200	0	0	P2	01
	47-4-421	38852	33139	29800	0	29800	19800	5000	5000	P2	01
	Non conventional Irrigation Program	10218	17609	49700	2000	47700	34700	10000	5000		
	47-3-427	720	1584	2000	2000	0	2000	0	0	P1	01
	47-4-427	9498	16025	47700	0	47700	32700	10000	5000	P1	01
	Middle Irrigation Project	0	101247	235150	150	235000	85150	100000	50000		
	47-3-429	0	543	150	150	0	150	0	0	P1	01
	47-4-429	0	100704	235000	0	235000	85000	100000	50000	P1	01
	Backward Water User's Capacity Strengthening Program	0	5156	12550	1235	11315	1235	11315	0		
	47-3-430	0	941	1235	1235	0	1235	0	0	P1	01
	47-4-430	0	4215	11315	0	11315	0	11315	0	P1	01
	Electricity	25133	187673	468819	27791	441028	56316	281000	131503		
	Department for Electricity Development	11810	14423	16105	16105	0	16105	0	0		
	47-3-150	11810	14206	16105	16105	0	16105	0	0	P1	07
	47-4-150	0	217	0	0	0	0	0	0		
	Commission of Electricity Bill	403	462	1597	997	600	1597	0	0		
	47-3-160	403	462	997	997	0	997	0	0	P1	07
	47-4-160	0	0	600	0	600	600	0	0	P1	07
	Private Sector Participation in Electricity Development	192	52318	100470	470	100000	470	100000	0		
	47-3-550	192	318	470	470	0	470	0	0	P1	01
	47-4-550	0	52000	100000	0	100000	0	100000	0	P1	01
	Multi-Purpose Project Study	0	8496	0	0	0	0	0	0		
	47-3-552	0	8496	0	0	0	0	0	0		



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Saptakoshi Multi-Purpose Project		388	28740	99870	1570	98300	1870	98000	0		
47-3-553		266	1515	1570	1570	0	1570	0	0	P2	01
47-4-553		122	27225	98300	0	98300	300	98000	0	P2	01
Pancheshwar Multipurpose Project		2428	5860	11985	2385	9600	6985	2000	3000		
47-3-554		2320	1879	2385	2385	0	2385	0	0	P3	01
47-4-554		108	3981	9600	0	9600	4600	2000	3000	P3	01
Small Hydro Electricity Project Study		9683	15676	67390	390	67000	15390	49000	3000		
47-3-555		647	194	390	390	0	390	0	0	P1	01
47-4-555		9036	15482	67000	0	67000	15000	49000	3000	P1	01
Standardization of Hydroelectricity Project		0	3865	5600	975	4625	5600	0	0		
47-3-566		0	367	975	975	0	975	0	0	P3	04
47-4-566		0	3498	4625	0	4625	4625	0	0	P3	04
Power Development Fund		229	57833	165802	4899	160903	8299	32000	125503		
47-3-586		50	1316	4899	4899	0	4899	0	0	P1	01
47-4-586		179	56517	160903	0	160903	3400	32000	125503	P1	01
	Water Induces disaster control	628564	473430	963133	51188	911945	276788	586345	100000		
Department for Water Induced Disaster Control		30201	32853	37703	37703	0	37703	0	0		
47-3-170		30201	32853	37703	37703	0	37703	0	0	P1	07
River Training Program		404069	312159	669730	5230	664500	189730	380000	100000		
47-3-340		0	4619	5230	5230	0	5230	0	0	P1	01
47-4-340		404069	307540	664500	0	664500	184500	380000	100000	P1	01
Water Induced Disaster Control Technology Project		112589	40220	45430	4430	41000	35430	10000	0		
47-3-341		0	3841	4430	4430	0	4430	0	0	P1	01
47-4-341		112589	36379	41000	0	41000	31000	10000	0	P1	01
Bagmati River Training Project - Rautahat Sarlahi		81381	29933	67000	600	66400	10000	57000	0		
47-3-343		628	500	600	600	0	600	0	0	P2	01
47-4-343		80753	29433	66400	0	66400	9400	57000	0	P2	01
Lal Bakaiya River Training Project		324	2729	5000	0	5000	500	4500	0		
47-4-345		324	2729	5000	0	5000	500	4500	0	P2	01
Mungling Narayangadh Water Disaster Control Project		0	55536	99950	3225	96725	3425	96525	0		
47-3-349		0	1998	3225	3225	0	3225	0	0	P1	01
47-4-349		0	53538	96725	0	96725	200	96525	0	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Sindhuli Bardibas Water Induced Disaster Control Project		0	0	38320	0	38320	0	38320	0		
47-4-350		0	0	38320	0	38320	0	38320	0	P2	01
48	Ministry of Physical Planning and Works	6220349	7535249	10184460	1161284	9023176	3601116	1710342	4873002		
Central Level		5684876	6943836	9337408	913144	8424264	3070420	1453986	4813002		
	Ministry of Physical Planning and Works	17718	27305	24939	24239	700	24939	0	0		
Ministry of Physical Planning and Works		17718	27305	24939	24239	700	24939	0	0		
48-3-110		17604	24444	24239	24239	0	24239	0	0	P1	07
48-4-110		114	2861	700	0	700	700	0	0	P1	07
	Roads	212190	232507	273613	273613	0	273613	0	0		
Department of Road		29551	33422	40677	40677	0	40677	0	0		
48-3-120		29551	33422	40677	40677	0	40677	0	0	P1	07
Regional Road Offices		7086	8466	12899	12899	0	12899	0	0		
48-3-121		7086	8466	12899	12899	0	12899	0	0	P1	07
Division Road Offices		80230	95081	123758	123758	0	123758	0	0		
48-3-122		80230	95081	123758	123758	0	123758	0	0	P1	07
Road Maintenance		21192	15698	0	0	0	0	0	0		
48-3-130		21192	15698	0	0	0	0	0	0		
Heavy Equipment Division (Including Machinery Offices)		69291	77151	89607	89607	0	89607	0	0		
48-3-150		69291	77151	89607	89607	0	89607	0	0	P2	07
Mechanical Training		2680	2689	3622	3622	0	3622	0	0		
48-3-160		2680	2689	3622	3622	0	3622	0	0	P2	07
Laboratory		2160	0	3050	3050	0	3050	0	0		
48-3-161		2160	0	3050	3050	0	3050	0	0	P2	07
	Highways	1518565	1034917	670500	14195	656305	128500	234000	308000		
Mechi Highway (Phidim-Taplejung Section)		27122	0	0	0	0	0	0	0		
48-3-200		2730	0	0	0	0	0	0	0		
48-4-200		24392	0	0	0	0	0	0	0		
Sagarmatha Highway (Gaighat-Diktal Section)		6356	0	0	0	0	0	0	0		
48-3-201		1627	0	0	0	0	0	0	0		
48-4-201		4729	0	0	0	0	0	0	0		
Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas		1148717	562381	247500	8070	239430	13500	234000	0		
48-3-202		6969	7779	8070	8070	0	8070	0	0	P1	01
48-4-202		1141748	554602	239430	0	239430	5430	234000	0	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Rapti Highway	45000	39969	13000	0	13000	8000	0	5000		
	48-4-203	45000	39969	13000	0	13000	8000	0	5000	P1	01
	Karnali Highway (Surkhet-Jumla Section)	226351	356695	365000	2525	362475	90000	0	275000		
	48-3-204	1745	1106	2525	2525	0	2525	0	0	P1	01
	48-4-204	224606	355589	362475	0	362475	87475	0	275000	P1	01
	Mahakali Highway (Baitadi-Darchula Section)	56996	71760	15000	3600	11400	11000	0	4000		
	48-3-205	3003	4115	3600	3600	0	3600	0	0	P1	01
	48-4-205	53993	67645	11400	0	11400	7400	0	4000	P1	01
	Kanti Rajpath	4023	4112	5000	0	5000	5000	0	0		
	48-4-206	4023	4112	5000	0	5000	5000	0	0	P2	01
	Tribhuvan Rajpath	4000	0	0	0	0	0	0	0		
	48-4-207	4000	0	0	0	0	0	0	0		
	Sub-Regional Transportation Facilitation Project	0	0	25000	0	25000	1000	0	24000		
	48-4-558	0	0	25000	0	25000	1000	0	24000	P1	01
	Feeder Roads	626614	618502	582000	10600	571400	256500	276500	49000		
	Other Central Level Ongoing Projects	235472	189896	110000	0	110000	110000	0	0		
	48-3-249	0	27359	0	0	0	0	0	0		
	48-4-249	235472	162537	110000	0	110000	110000	0	0	P3	01
	Ilam-Mai-Pokhari-Sandakpur	3945	3825	0	0	0	0	0	0		
	48-4-250	3945	3825	0	0	0	0	0	0		
	Fikle - Sree Antu Danda	1749	0	0	0	0	0	0	0		
	48-4-251	1749	0	0	0	0	0	0	0		
	Basantpur-Terhathum-Athrai	11536	3651	0	0	0	0	0	0		
	48-4-252	11536	3651	0	0	0	0	0	0		
	Basantpur-Chainpur-Khandbari	2844	0	0	0	0	0	0	0		
	48-3-254	963	0	0	0	0	0	0	0		
	48-4-254	1881	0	0	0	0	0	0	0		
	Naradmuni Thulung Highway -Hile Leguwaghat Bhojpur	29653	93182	125000	3700	121300	25000	85000	15000		
	48-3-255	3161	2861	3700	3700	0	3500	200	0	P1	02
	48-4-255	26492	90321	121300	0	121300	21500	84800	15000	P1	02
	Katari-Okhaldhunga	31000	25224	3000	0	3000	3000	0	0		
	48-4-258	31000	25224	3000	0	3000	3000	0	0	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
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								Grant	Loan		
Puspala Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges		6567	5536	4000	0	4000	4000	0	0		
48-4-261		6567	5536	4000	0	4000	4000	0	0	P2	02
Chkrapath-Tokha-Jhor-Chahare-Gurje Bhanjyang-Chahare-Talakhu Including Chhahare Bridge		18203	14688	10000	0	10000	7500	2500	0		
48-4-262		18203	14688	10000	0	10000	7500	2500	0	P2	02
Galchhi-Devighat - Including Bridges		22520	7500	7500	0	7500	5000	2500	0		
48-4-263		22520	7500	7500	0	7500	5000	2500	0	P2	02
Ganeshman Singh Marg - Thankot - Chitlang		0	6000	4000	0	4000	4000	0	0		
48-4-264		0	6000	4000	0	4000	4000	0	0	P2	01
Baglung-Beni-Jomsom		35000	63594	20000	0	20000	10000	0	10000		
48-4-270		35000	63594	20000	0	20000	10000	0	10000	P1	01
Chhinchu-Jajarkot		29147	29600	10000	0	10000	6000	0	4000		
48-3-272		1328	2185	0	0	0	0	0	0		
48-4-272		27819	27415	10000	0	10000	6000	0	4000	P1	01
Surkhet-Ranimatta-Dailekh		15306	4319	6000	0	6000	6000	0	0		
48-4-273		15306	4319	6000	0	6000	6000	0	0	P1	01
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang		16102	10283	20000	3150	16850	12000	0	8000		
48-3-275		2488	2677	3150	3150	0	3150	0	0	P1	02
48-4-275		13614	7606	16850	0	16850	8850	0	8000	P1	02
Sanfebagar-Martadi		6956	18277	25000	3750	21250	15000	0	10000		
48-3-277		2165	3264	3750	3750	0	3750	0	0	P1	01
48-4-277		4791	15013	21250	0	21250	11250	0	10000	P1	01
Sanfebagar-Mangalsen		3407	12677	7000	0	7000	5000	0	2000		
48-4-278		3407	12677	7000	0	7000	5000	0	2000	P1	01
Dasharath Chanda Highway, Satbanj- Baitadi -Jhulaghat		8512	4412	4000	0	4000	4000	0	0		
48-4-280		8512	4412	4000	0	4000	4000	0	0	P2	02
Gangte Labdhu Samundratar Galphubhanjan Road -Including Dorkhu Bridge		9998	7000	7500	0	7500	7500	0	0		
48-4-282		9998	7000	7500	0	7500	7500	0	0	P3	02
Rural Access Road Program		0	0	150000	0	150000	5000	145000	0		
48-4-283		0	0	150000	0	150000	5000	145000	0	P1	01
Postal Roads		25762	10000	5000	0	5000	2500	2500	0		
48-4-299		25762	10000	5000	0	5000	2500	2500	0	P2	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Damak Chisapani	6962	5874	0	0	0	0	0	0		
	48-4-302	6962	5874	0	0	0	0	0	0		
	Chatara - Gaighat - Kattari	3988	3498	0	0	0	0	0	0		
	48-4-315	3988	3498	0	0	0	0	0	0		
	Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh	5054	5550	10000	0	10000	5000	5000	0		
	48-4-358	5054	5550	10000	0	10000	5000	5000	0	P2	02
	Holeri Chunwang	7000	0	0	0	0	0	0	0		
	48-4-361	7000	0	0	0	0	0	0	0		
	Kalakate -Gadhawa -Sikta	4750	4862	0	0	0	0	0	0		
	48-4-363	4750	4862	0	0	0	0	0	0		
	Dabasthal Kainidanda Chaurjahari-Dolpa	22000	47985	12000	0	12000	6000	6000	0		
	48-4-364	22000	47985	12000	0	12000	6000	6000	0	P2	02
	Gumi Patihalna Chour Surkhet	1181	3398	10000	0	10000	7500	2500	0		
	48-4-368	1181	3398	10000	0	10000	7500	2500	0	P2	02
	Trishuli-Syaprubesi- Rasuwagadhi	2000	4812	11000	0	11000	1000	10000	0		
	48-4-375	2000	4812	11000	0	11000	1000	10000	0	P1	02
	Tanakpur Link Road	0	1965	11000	0	11000	500	10500	0		
	48-4-376	0	1965	11000	0	11000	500	10500	0	P1	01
	Karnali Highway-Manma, Kalikot	30000	0	0	0	0	0	0	0		
	48-4-379	30000	0	0	0	0	0	0	0		
	Musikot-Burtibang	30000	30894	10000	0	10000	5000	5000	0		
	48-4-386	30000	30894	10000	0	10000	5000	5000	0	P2	02
	Urban Roads	73920	271256	217500	0	217500	92500	125000	0		
	Kathmandu Valley Road Construction and Improvement	73920	97949	50000	0	50000	25000	25000	0		
	48-4-500	73920	97949	50000	0	50000	25000	25000	0	P2	01
	Kathmandu Valley Road Extension Project	0	173307	167500	0	167500	67500	100000	0		
	48-4-503	0	173307	167500	0	167500	67500	100000	0	P2	01
	Rehabilitation & Maintenance	1206737	1999904	2913600	38200	2875400	873000	142000	1898600		
	Other Urban Roads	29518	0	15000	0	15000	8000	7000	0		
	48-4-502	29518	0	15000	0	15000	8000	7000	0	P2	01
	Various Road Repair & Maintenance	223264	392593	400000	0	400000	150000	50000	200000		
	48-4-555	223264	392593	400000	0	400000	150000	50000	200000	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Road Maintenance & Development Project		586013	568702	808600	9000	799600	100000	0	708600		
48-3-557		7988	8002	9000	9000	0	9000	0	0	P1	01
48-4-557		578025	560700	799600	0	799600	91000	0	708600	P1	01
Mirchaiya - Katari Road		1729	0	0	0	0	0	0	0		
48-4-574		1729	0	0	0	0	0	0	0		
Araniko Highway Repair and Maintenance Project		0	10986	30000	0	30000	10000	0	20000		
48-4-575		0	10986	30000	0	30000	10000	0	20000	P1	01
Beshisahar-Chame		18890	62500	20000	0	20000	10000	0	10000		
48-4-579		18890	62500	20000	0	20000	10000	0	10000	P1	01
Chakchake-Liwang - Including Bridges and Other Roads		8475	5494	10000	0	10000	5000	5000	0		
48-4-582		8475	5494	10000	0	10000	5000	5000	0	P2	02
Road Network Development Project - Fourth Road Improvement		118848	640240	1300000	16000	1284000	260000	80000	960000		
48-3-584		8568	11244	16000	16000	0	16000	0	0	P1	01
48-4-584		110280	628996	1284000	0	1284000	244000	80000	960000	P1	01
Other Road Construction & Maintenance		0	8267	0	0	0	0	0	0		
48-4-585		0	8267	0	0	0	0	0	0		
Road Board		220000	311122	330000	13200	316800	330000	0	0		
48-3-695		6600	12083	13200	13200	0	13200	0	0	P1	01
48-4-695		213400	299039	316800	0	316800	316800	0	0	P1	01
	Bridges	374312	595260	537000	0	537000	224000	313000	0		
Bridge Construction Programme		352036	588517	510000	0	510000	210000	300000	0		
48-4-650		352036	588517	510000	0	510000	210000	300000	0	P2	01
Bridges and Culverts Protection, Repair and Maintenance		22276	6743	27000	0	27000	14000	13000	0		
48-4-660		22276	6743	27000	0	27000	14000	13000	0	P2	02
	Miscellaneous Projects	189294	44408	71000	0	71000	56500	4500	10000		
Detail Feasibility Study of Roads and Bridges		0	5918	9500	0	9500	3000	4500	2000		
48-4-661		0	5918	9500	0	9500	3000	4500	2000	P1	01
Compensation		28459	11952	25000	0	25000	25000	0	0		
48-3-664		140	0	0	0	0	0	0	0		
48-4-664		28319	11952	25000	0	25000	25000	0	0	P3	01
Repair and Maintenance of Machines		16467	14735	17000	0	17000	13000	0	4000		
48-4-670		16467	14735	17000	0	17000	13000	0	4000	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Procurement of Mechanical Equipment		140247	4444	4000	0	4000	4000	0	0		
48-4-671		140247	4444	4000	0	4000	4000	0	0	P2	01
Road Protection and Encroachment Control Program		1701	3797	3000	0	3000	3000	0	0		
48-4-673		1701	3797	3000	0	3000	3000	0	0	P1	04
Planning, Program, M & E, Geo-environment and Other Programs		2420	3562	12500	0	12500	8500	0	4000		
48-4-681		2420	3562	12500	0	12500	8500	0	4000	P1	04
	Drinking Water	1083805	1677231	3370979	296181	3074798	745237	268986	2356756		
Department of Drinking Water & Sewerage		14216	13869	16772	16572	200	16772	0	0		
48-3-165		14216	13869	16572	16572	0	16572	0	0	P1	07
48-4-165		0	0	200	0	200	200	0	0	P1	07
Environmental Sanitation Project		3195	925	4285	490	3795	785	3500	0		
48-3-705		547	462	490	490	0	490	0	0	P1	02
48-4-705		2648	463	3795	0	3795	295	3500	0	P1	02
National Information Management & Monitoring Project		1108	3563	17125	16280	845	4439	12686	0		
48-3-706		245	2948	16280	16280	0	3594	12686	0	P1	04
48-4-706		863	615	845	0	845	845	0	0	P1	04
Other Maintenance & Rehabilitation Project		9514	29571	30000	200	29800	15000	0	15000		
48-3-707		190	0	200	200	0	200	0	0	P1	02
48-4-707		9324	29571	29800	0	29800	14800	0	15000	P1	02
Deep Tube-well & Metering Project -Repair and Maintenance		3911	3943	7375	375	7000	7375	0	0		
48-3-708		311	383	375	375	0	375	0	0	P1	02
48-4-708		3600	3560	7000	0	7000	7000	0	0	P1	02
Human Resources Development Project		4125	6224	7319	6069	1250	5519	1800	0		
48-3-709		3527	5687	6069	6069	0	4269	1800	0	P1	04
48-4-709		598	537	1250	0	1250	1250	0	0	P1	04
Drinking Water Quality Improvement Project		28839	24486	37125	1050	36075	17125	10000	10000		
48-3-710		626	1195	1050	1050	0	1050	0	0	P1	02
48-4-710		28213	23291	36075	0	36075	16075	10000	10000	P1	02
Bagmati Area Sewerage Construction Project		31259	16801	20000	6700	13300	20000	0	0		
48-3-711		4976	6400	6700	6700	0	6700	0	0	P3	02
48-4-711		26283	10401	13300	0	13300	13300	0	0	P3	02
Rural Drinking Water & Sanitation Fund		374755	413661	519439	127539	391900	27668	96000	395771		
48-3-712		0	0	127539	127539	0	25800	16000	85739	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	48-4-712	374755	413661	391900	0	391900	1868	80000	310032	P1	02
	Dharan Drinking Water Project	2475	0	0	0	0	0	0	0		
	48-4-713	2475	0	0	0	0	0	0	0		
	Butwal Municipality Drinking Water Project	990	0	0	0	0	0	0	0		
	48-4-714	990	0	0	0	0	0	0	0		
	Small Town Drinking Water & Sanitation Project	122270	312138	717508	60253	657255	228357	20000	469151		
	48-3-716	27752	39777	60253	60253	0	16175	0	44078	P1	02
	48-4-716	94518	272361	657255	0	657255	212182	20000	425073	P1	02
	Rainwater Harvesting Project	2218	742	0	0	0	0	0	0		
	48-3-717	167	149	0	0	0	0	0	0		
	48-4-717	2051	593	0	0	0	0	0	0		
	Melamchi Drinking Water Project	470092	627517	1519700	34000	1485700	360000	120000	1039700		
	48-3-718	30500	22892	34000	34000	0	30000	0	4000	P1	02
	48-4-718	439592	604625	1485700	0	1485700	330000	120000	1035700	P1	02
	Mangarh Drinking Water project, Morang	4880	9847	0	0	0	0	0	0		
	48-3-719	169	137	0	0	0	0	0	0		
	48-4-719	4711	9710	0	0	0	0	0	0		
	Sewerage Construction Project	8570	9020	12108	803	11305	7108	5000	0		
	48-3-720	698	1071	803	803	0	803	0	0	P2	02
	48-4-720	7872	7949	11305	0	11305	6305	5000	0	P2	02
	Community Drinking Water and Sanitation Project	1388	86082	120373	22250	98123	31489	0	88884		
	48-3-722	874	14401	22250	22250	0	18516	0	3734	P1	02
	48-4-722	514	71681	98123	0	98123	12973	0	85150	P1	02
	Kathmandu Valley Drinking Water Management Preparatory Project	0	118842	341850	3600	338250	3600	0	338250		
	48-3-723	0	13650	3600	3600	0	3600	0	0	P1	02
	48-4-723	0	105192	338250	0	338250	0	0	338250	P1	02
	Housing	38109	72341	207985	28765	179220	29339	0	178646		
	Urban and Environment Improvement Project	38109	72341	198160	26150	172010	19514	0	178646		
	48-3-765	3353	12842	26150	26150	0	8475	0	17675	P1	02
	48-4-765	34756	59499	172010	0	172010	11039	0	160971	P1	02
	Outer Ringroad Development Project	0	0	9825	2615	7210	9825	0	0		
	48-3-766	0	0	2615	2615	0	2615	0	0	P1	01



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	48-4-766	0	0	7210	0	7210	7210	0	0	P1	01
	Housing and Urban Development	236982	261993	363972	160326	203646	261972	90000	12000		
	Department of Urban Development & Building Construction	14242	16332	19779	19779	0	19779	0	0		
	48-3-170	14242	16332	19779	19779	0	19779	0	0	P1	07
	Urban Development & Building Construction Division Offices	79889	94042	109725	99725	10000	109725	0	0		
	48-3-172	79889	94042	99725	99725	0	99725	0	0	P1	07
	48-4-172	0	0	10000	0	10000	10000	0	0	P1	07
	Kathmandu Valley Urban Development Committee	10906	0	0	0	0	0	0	0		
	48-3-173	10906	0	0	0	0	0	0	0		
	Birendra International Conference Centre Dev. Committee	12000	10000	9000	9000	0	9000	0	0		
	48-3-174	12000	10000	9000	9000	0	9000	0	0	P2	07
	Urban Sector Development and Market Centre Study Program	5832	13637	12500	2525	9975	12500	0	0		
	48-3-750	3231	6836	2525	2525	0	2525	0	0	P2	02
	48-4-750	2601	6801	9975	0	9975	9975	0	0	P2	02
	Rural Development through Small Market Dev.	5672	27813	17500	800	16700	13500	0	4000		
	48-3-751	1779	16213	800	800	0	800	0	0	P1	02
	48-4-751	3893	11600	16700	0	16700	12700	0	4000	P1	02
	Integrated Action Oriented Programme -Urban Development	5614	2453	6950	5065	1885	6950	0	0		
	48-3-753	1193	2453	5065	5065	0	5065	0	0	P1	02
	48-4-753	4421	0	1885	0	1885	1885	0	0	P1	02
	Special Physical & Infrastructure Development Project	7778	9613	11495	2285	9210	7495	4000	0		
	48-3-758	1796	2094	2285	2285	0	2285	0	0	P1	02
	48-4-758	5982	7519	9210	0	9210	5210	4000	0	P1	02
	Kathmandu Valley Urban Development Committee	10197	19116	24794	14194	10600	22794	2000	0		
	48-3-759	0	12088	14194	14194	0	14194	0	0	P2	02
	48-4-759	10197	7028	10600	0	10600	8600	2000	0	P2	02
	Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee	5948	5448	11200	2115	9085	11200	0	0		
	48-3-761	1765	1727	2115	2115	0	2115	0	0	P3	02
	48-4-761	4183	3721	9085	0	9085	9085	0	0	P3	02
	Town Development Fund	42645	20000	80000	0	80000	0	80000	0		
	48-4-762	42645	20000	80000	0	80000	0	80000	0	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Urban Development Project	27104	30500	50625	2900	47725	42625	0	8000		
	48-3-763	3928	11109	2900	2900	0	2900	0	0	P1	02
	48-4-763	23176	19391	47725	0	47725	39725	0	8000	P1	02
	Bishnumati Link Road Project	9155	13039	10404	1938	8466	6404	4000	0		
	48-3-764	1540	1443	1938	1938	0	1938	0	0	P2	02
	48-4-764	7615	11596	8466	0	8466	4466	4000	0	P2	02
	Building	102630	108212	104320	67025	37295	104320	0	0		
	Division of Special Building Construction & maintenance	74278	79685	78890	57590	21300	78890	0	0		
	48-3-176	63411	60163	57590	57590	0	57590	0	0	P1	07
	48-4-176	10867	19522	21300	0	21300	21300	0	0	P1	07
	Singhadurbar Reconstruction Project	14470	12956	10000	2890	7110	10000	0	0		
	48-3-767	3634	2681	2890	2890	0	2890	0	0	P3	04
	48-4-767	10836	10275	7110	0	7110	7110	0	0	P3	04
	Building Construction Code, Public Building Construction	13882	15571	15430	6545	8885	15430	0	0		
	48-3-768	2457	3854	6545	6545	0	6545	0	0	P1	04
	48-4-768	11425	11717	8885	0	8885	8885	0	0	P1	04
	Tourism Road	4000	0	0	0	0	0	0	0		
	Gorkha Manakamana	2000	0	0	0	0	0	0	0		
	48-4-396	2000	0	0	0	0	0	0	0		
	Drabya Shah Marga -Aabuwa, Satdobato, Luintel, Bhachchek, Sirandanda	2000	0	0	0	0	0	0	0		
	48-4-397	2000	0	0	0	0	0	0	0		
	District Level	535473	591413	847052	248140	598912	530696	256356	60000		
	Drinking Water	535473	591413	847052	248140	598912	530696	256356	60000		
	Rural D.W.Prog. and Sanitation	14525	0	0	0	0	0	0	0		
	48-3-801	11577	0	0	0	0	0	0	0		
	48-4-801	2948	0	0	0	0	0	0	0		
	Rural Drinking Water Project (Western Region)	1649	38591	29436	1380	28056	1380	28056	0		
	48-3-802	1104	1897	1380	1380	0	1380	0	0	P1	02
	48-4-802	545	36694	28056	0	28056	0	28056	0	P1	02
	Drinking Water Projects	519299	552822	817616	246760	570856	529316	228300	60000		
	48-3-804	259027	326404	246760	246760	0	246760	0	0	P1	02
	48-4-804	260272	226418	570856	0	570856	282556	228300	60000	P1	02
49	Ministry of Culture, Tourism and Civil Aviation	358973	473471	565990	318034	247956	465990	100000	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Central Level		358973	473471	565990	318034	247956	465990	100000	0		
	Ministry of Culture, Tourism and Civil Aviation	19687	19510	24262	24262	0	24262	0	0		
Ministry of Culture, Tourism and Civil Aviation		19687	19510	24262	24262	0	24262	0	0		
49-3-110		19687	19510	24262	24262	0	24262	0	0	P1	07
	Tourism	68208	117358	144560	133400	11160	44560	100000	0		
Hotel Management and Tourism Training Centre		8400	0	0	0	0	0	0	0		
49-3-121		8400	0	0	0	0	0	0	0		
Tourism Offices		2997	3439	4060	4060	0	4060	0	0		
49-3-122		2997	3334	4060	4060	0	4060	0	0	P1	07
49-4-122		0	105	0	0	0	0	0	0		
Documentation Research & Tranining Programme		3307	8103	8500	5800	2700	8500	0	0		
49-3-250		3006	7507	5800	5800	0	5800	0	0	P3	04
49-4-250		301	596	2700	0	2700	2700	0	0	P3	04
Nepal Tourism and Hotel Management Academy		3000	11400	13000	11600	1400	13000	0	0		
49-3-260		2500	11000	11600	11600	0	11600	0	0	P3	04
49-4-260		500	400	1400	0	1400	1400	0	0	P3	04
International Relation & Tourism Market System		2398	0	0	0	0	0	0	0		
49-3-270		2398	0	0	0	0	0	0	0		
Touristic Religious and Cultural Heritage Protection Project		8384	2675	13500	6800	6700	13500	0	0		
49-3-280		506	284	6800	6800	0	6800	0	0	P2	02
49-4-280		7878	2391	6700	0	6700	6700	0	0	P2	02
Mountaineering Tourism & Turism Industry Management project		4068	3771	5500	5140	360	5500	0	0		
49-3-281		4024	3771	5140	5140	0	5140	0	0	P3	04
49-4-281		44	0	360	0	360	360	0	0	P3	04
Eco Tourism Project		9155	999	0	0	0	0	0	0		
49-3-283		0	999	0	0	0	0	0	0		
49-4-283		9155	0	0	0	0	0	0	0		
Regional Tourism Promotion Program		26499	22486	0	0	0	0	0	0		
49-3-284		26499	22486	0	0	0	0	0	0		
Tourism for Rular Poverty Alleviation		0	64485	100000	100000	0	0	100000	0		
49-3-285		0	64485	100000	100000	0	0	100000	0	P1	01
	Archeology	60167	64172	71568	46998	24570	71568	0	0		

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
Department of Archeology		8475	9397	10936	10936	0	10936	0	0			
49-3-160		8475	9397	10936	10936	0	10936	0	0	P1	07	
Monument Protection & Palace Supervision Office, Bhaktapur		1410	1720	2202	2202	0	2202	0	0			
49-3-161		1410	1720	2202	2202	0	2202	0	0	P1	07	
National Record		3615	4234	4900	4700	200	4900	0	0			
49-3-162		3615	4046	4700	4700	0	4700	0	0	P1	07	
49-4-162		0	188	200	0	200	200	0	0	P1	07	
National Museum, Chhauni		5141	5529	6838	6838	0	6838	0	0			
49-3-163		5141	5479	6838	6838	0	6838	0	0	P1	07	
49-4-163		0	50	0	0	0	0	0	0			
National Art Museum, Bhaktapur		2236	2519	3142	3142	0	3142	0	0			
49-3-164		2236	2519	3142	3142	0	3142	0	0	P1	07	
Regional Museums		3013	3185	3873	3873	0	3873	0	0			
49-3-165		3013	3185	3873	3873	0	3873	0	0	P1	07	
Museums		1356	2002	2598	2598	0	2598	0	0			
49-3-166		1356	2002	2598	2598	0	2598	0	0	P1	07	
Historical Palaces		1688	2272	3027	3027	0	3027	0	0			
49-3-168		1688	2272	3027	3027	0	3027	0	0	P1	07	
Tribhuvan Memorial Committee		1823	1785	1505	1505	0	1505	0	0			
49-3-169		1823	1785	1505	1505	0	1505	0	0	P1	07	
Central Cultural Heritage Protection Laboratory		2099	2501	2847	2847	0	2847	0	0			
49-3-170		2099	2501	2847	2847	0	2847	0	0	P1	07	
Archaeology Protection		21629	22121	25500	2390	23110	25500	0	0			
49-3-560		935	4779	2390	2390	0	2390	0	0	P1	02	
49-4-560		20694	17342	23110	0	23110	23110	0	0	P1	02	
Gorkha Palace Protection Project		7682	6907	4200	2940	1260	4200	0	0			
49-3-566		1239	1375	2940	2940	0	2940	0	0	P2	02	
49-4-566		6443	5532	1260	0	1260	1260	0	0	P2	02	
	Culture	14996	10213	22700	13394	9306	22700	0	0			
Nepal Copyright Registrar's Office		0	1617	5200	5000	200	5200	0	0			
49-3-171		0	1607	5000	5000	0	5000	0	0	P1	07	
49-4-171		0	10	200	0	200	200	0	0	P1	07	

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	World Heritage Protection Project	14996	8596	17500	8394	9106	17500	0	0		
	49-3-567	2919	1543	8394	8394	0	8394	0	0	P1	02
	49-4-567	12077	7053	9106	0	9106	9106	0	0	P1	02
	Others	195915	262218	302900	99980	202920	302900	0	0		
	Royal Nepal Academy	20600	0	0	0	0	0	0	0		
	49-3-172	20600	0	0	0	0	0	0	0		
	Bhanubhakta Birthplace Development Committee	1773	897	1900	1000	900	1900	0	0		
	49-3-175	966	897	1000	1000	0	1000	0	0	P2	07
	49-4-175	807	0	900	0	900	900	0	0	P2	07
	Cultural Corporation	5400	0	0	0	0	0	0	0		
	49-3-179	5400	0	0	0	0	0	0	0		
	Culture Promotion Program	20501	27738	20000	11800	8200	20000	0	0		
	49-3-590	4950	10375	11800	11800	0	11800	0	0	P3	02
	49-4-590	15551	17363	8200	0	8200	8200	0	0	P3	02
	Greater Janakpur Development Project	5062	12499	9500	4700	4800	9500	0	0		
	49-3-610	5062	5131	4700	4700	0	4700	0	0	P2	02
	49-4-610	0	7368	4800	0	4800	4800	0	0	P2	02
	National Talent Memorial Fund	6779	9980	7000	7000	0	7000	0	0		
	49-3-681	6779	9980	7000	7000	0	7000	0	0	P3	02
	Pashupati Area Development Fund	63800	85000	105000	0	105000	105000	0	0		
	49-4-685	63800	85000	105000	0	105000	105000	0	0	P1	02
	Lumbini Development Fund	30000	44791	80000	23900	56100	80000	0	0		
	49-3-686	16450	21100	23900	23900	0	23900	0	0	P1	02
	49-4-686	13550	23691	56100	0	56100	56100	0	0	P1	02
	Cultural Corporation	35000	48469	37000	12000	25000	37000	0	0		
	49-3-687	3600	10100	12000	12000	0	12000	0	0	P3	02
	49-4-687	31400	38369	25000	0	25000	25000	0	0	P3	02
	Royal Nepal Academy	7000	32844	42500	39580	2920	42500	0	0		
	49-3-688	5500	31244	39580	39580	0	39580	0	0	P3	02
	49-4-688	1500	1600	2920	0	2920	2920	0	0	P3	02
50	Ministry of Foreign Affairs	850334	1039812	1055039	1038604	16435	1055039	0	0		
	Central Level	850334	1039812	1055039	1038604	16435	1055039	0	0		
	Ministry of Foreign Affairs	104159	154430	163808	163108	700	163808	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Ministry of Foreign Affairs		104159	154430	163808	163108	700	163808	0	0		
50-3-110		103949	152956	163108	163108	0	163108	0	0	P1	07
50-4-110		210	1474	700	0	700	700	0	0	P1	07
	Foreign Services	654296	747479	758000	747000	11000	758000	0	0		
Royal Nepalese Embassies		483032	544159	576300	565800	10500	576300	0	0		
50-3-120		471327	536659	565800	565800	0	565800	0	0	P1	07
50-4-120		11705	7500	10500	0	10500	10500	0	0	P1	07
Royal Nepalese Consulates		171264	203320	181700	181200	500	181700	0	0		
50-3-150		150514	199820	181200	181200	0	181200	0	0	P1	07
50-4-150		20750	3500	500	0	500	500	0	0	P1	07
	Others	91879	137903	133231	128496	4735	133231	0	0		
Department of Hospitality		4863	5872	6606	6571	35	6606	0	0		
50-3-156		4863	5712	6571	6571	0	6571	0	0	P2	07
50-4-156		0	160	35	0	35	35	0	0	P2	07
International Organisations, Institutions Membership & Grants		60222	99960	90000	90000	0	90000	0	0		
Miscellaneous											
50-3-160		60222	99960	90000	90000	0	90000	0	0	P1	07
SAARC Activities		9872	12049	20800	20400	400	20800	0	0		
50-3-161		8965	11649	20400	20400	0	20400	0	0	P1	07
50-4-161		907	400	400	0	400	400	0	0	P1	07
Border Survey Team		16922	20022	15825	11525	4300	15825	0	0		
50-3-162		14322	14822	11525	11525	0	11525	0	0	P1	07
50-4-162		2600	5200	4300	0	4300	4300	0	0	P1	07
55	Ministry of Land Reform and Management	607289	682939	802397	699690	102707	762397	40000	0		
	Central Level	607289	682939	802397	699690	102707	762397	40000	0		
	Ministry of Land Reform & Management	14840	14341	11485	10685	800	11485	0	0		
Ministry of Land Reform and Management		14840	14341	11485	10685	800	11485	0	0		
55-3-110		14840	13700	10685	10685	0	10685	0	0	P1	07
55-4-110		0	641	800	0	800	800	0	0	P1	07
	Land Revenue	240548	282870	329077	305515	23562	329077	0	0		
Department of Land Reform & Management		9627	15904	17056	16961	95	17056	0	0		
55-3-120		9627	15804	16961	16961	0	16961	0	0	P1	07
55-4-120		0	100	95	0	95	95	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Land Revenue Offices		184261	228003	265189	263958	1231	265189	0	0		
55-3-121		184261	226761	263958	263958	0	263958	0	0	P1	07
55-4-121		0	1242	1231	0	1231	1231	0	0	P1	07
Department of Land Information Record		13861	13342	13998	11732	2266	13998	0	0		
55-3-210		11282	11168	11732	11732	0	11732	0	0	P1	04
55-4-210		2579	2174	2266	0	2266	2266	0	0	P1	04
Land Revenue Record Protection and Strengthening Program		22993	17460	22920	3250	19670	22920	0	0		
55-3-220		8148	5727	3250	3250	0	3250	0	0	P1	04
55-4-220		14845	11733	19670	0	19670	19670	0	0	P1	04
National Land Utility Project		9806	8161	9914	9614	300	9914	0	0		
55-3-255		8456	7861	9614	9614	0	9614	0	0	P1	04
55-4-255		1350	300	300	0	300	300	0	0	P1	04
	Land Reform	55189	64673	112133	61618	50515	72133	40000	0		
Land Reform Offices		47384	53172	50834	50644	190	50834	0	0		
55-3-131		47384	52991	50644	50644	0	50644	0	0	P1	07
55-4-131		0	181	190	0	190	190	0	0	P1	07
Land Reform Program and Rehabilitation of Freed Bonded Labour		7805	11501	61299	10974	50325	21299	40000	0		
55-3-260		7291	11041	10974	10974	0	10974	0	0	P1	03
55-4-260		514	460	50325	0	50325	10325	40000	0	P1	03
	Survey	296712	321055	349702	321872	27830	349702	0	0		
Department of Survey		5899	7028	7396	7346	50	7396	0	0		
55-3-140		5899	6978	7346	7346	0	7346	0	0	P1	07
55-4-140		0	50	50	0	50	50	0	0	P1	07
Survey Offices		88074	106194	113061	112511	550	113061	0	0		
55-3-141		88074	105658	112511	112511	0	112511	0	0	P1	07
55-4-141		0	536	550	0	550	550	0	0	P1	07
National Geo-information Infrastructure Project		2371	3256	0	0	0	0	0	0		
55-3-312		2191	2801	0	0	0	0	0	0		
55-4-312		180	455	0	0	0	0	0	0		
Land Management Training Center		18378	16694	19650	16530	3120	19650	0	0		
55-3-320		14897	14992	16530	16530	0	16530	0	0	P1	04
55-4-320		3481	1702	3120	0	3120	3120	0	0	P1	04

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Cadastral Survey	125865	134121	145195	129335	15860	145195	0	0		
	55-3-330	107406	117998	129335	129335	0	129335	0	0	P1	04
	55-4-330	18459	16123	15860	0	15860	15860	0	0	P1	04
	Land Survey - Land Resource	24886	24293	31400	26950	4450	31400	0	0		
	55-3-340	20801	19603	26950	26950	0	26950	0	0	P1	04
	55-4-340	4085	4690	4450	0	4450	4450	0	0	P1	04
	Geological & Topographical Survey	31239	29469	33000	29200	3800	33000	0	0		
	55-3-350	23506	26484	29200	29200	0	29200	0	0	P1	04
	55-4-350	7733	2985	3800	0	3800	3800	0	0	P1	04
56	Ministry of Women, Children & Social Welfare	232323	296169	375539	371262	4277	281506	64033	30000		
Central Level		139618	209729	199424	196197	3227	115391	54033	30000		
	Ministry of Women, Children & Social Welfare	139618	209729	199424	196197	3227	115391	54033	30000		
	Ministry of Women, Children & Social Welfare	13160	19620	20224	20094	130	17660	2564	0		
	56-3-110	13160	17420	20094	20094	0	17530	2564	0	P1	07
	56-4-110	0	2200	130	0	130	130	0	0	P1	07
	Social Welfare	12843	13942	13500	13500	0	13500	0	0		
	56-3-120	12843	13942	13500	13500	0	13500	0	0	P1	07
	Social Welfare Council	16650	16650	15818	15818	0	15818	0	0		
	56-3-130	16650	16650	15818	15818	0	15818	0	0	P1	07
	Social Welfare Centres	9808	10538	12757	12667	90	12757	0	0		
	56-3-140	9808	10538	12667	12667	0	12667	0	0	P1	07
	56-4-140	0	0	90	0	90	90	0	0	P1	07
	Nepal Leprosy Elimination Association	3105	3196	3200	3200	0	3200	0	0		
	56-3-150	3105	3196	3200	3200	0	3200	0	0	P1	07
	Women Development Programme	12135	8209	36876	36861	15	26410	10466	0		
	56-3-200	12035	8119	36861	36861	0	26395	10466	0	P2	03
	56-4-200	100	90	15	0	15	15	0	0	P2	03
	Women Empowerment Programme	2249	21332	3684	3434	250	2006	1678	0		
	56-3-201	2249	20894	3434	3434	0	1756	1678	0	P1	03
	56-4-201	0	438	250	0	250	250	0	0	P1	03
	Women Skill Development Programme	3628	4457	3000	3000	0	3000	0	0		
	56-3-202	3628	4457	3000	3000	0	3000	0	0	P2	03



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Women Self Relience and SNIP Program	6635	9535	0	0	0	0	0	0		
	56-3-203	6635	9535	0	0	0	0	0	0		
	Gender Equality and Women Empowerment Program	0	0	36000	36000	0	6000	0	30000		
	56-3-204	0	0	36000	36000	0	6000	0	30000	P2	03
	Jagriti - Women Income Generation Programme	47408	40066	0	0	0	0	0	0		
	56-3-205	47322	40066	0	0	0	0	0	0		
	56-4-205	86	0	0	0	0	0	0	0		
	Gender Mainstreaming	0	31749	26000	26000	0	0	26000	0		
	56-3-206	0	31749	26000	26000	0	0	26000	0	P1	02
	Joint Program against Girl Trafficking	0	15472	5000	5000	0	0	5000	0		
	56-3-207	0	15472	5000	5000	0	0	5000	0	P1	02
	Immediate Relief Program for Conflict Affected Child	0	0	6000	6000	0	0	6000	0		
	56-3-208	0	0	6000	6000	0	0	6000	0	P1	03
	Social Welfare Programme Including Senior Citizen Health Programme	4615	7482	7853	7853	0	6428	1425	0		
	56-3-301	4615	7432	7853	7853	0	6428	1425	0	P1	03
	56-4-301	0	50	0	0	0	0	0	0		
National Federation of Disabled, Nepal - including Association of Disabled		2877	2469	2900	2900	0	2000	900	0		
	56-3-302	2877	2469	2900	2900	0	2000	900	0	P1	03
	Child Welfare Programme	4505	5012	6612	3870	2742	6612	0	0		
	56-3-401	4475	4231	3870	3870	0	3870	0	0	P1	03
	56-4-401	30	781	2742	0	2742	2742	0	0	P1	03
District Level		92705	86440	176115	175065	1050	166115	10000	0		
	Ministry of Women, Children & Social Welfare	92705	86440	176115	175065	1050	166115	10000	0		
	Women Development Programme	92705	86440	176115	175065	1050	166115	10000	0		
	56-3-801	91732	84733	175065	175065	0	165065	10000	0	P1	03
	56-4-801	973	1707	1050	0	1050	1050	0	0	P1	03
58	Ministry of Defence	8524765	10126467	10905847	9012817	1893030	10905847	0	0		
Central Level		8524765	10126467	10905847	9012817	1893030	10905847	0	0		
	Ministry of Defence	4834	5139	5847	5717	130	5847	0	0		
	Ministry of Defence	4834	5139	5847	5717	130	5847	0	0		
	58-3-110	4834	5039	5717	5717	0	5717	0	0	P1	07
	58-4-110	0	100	130	0	130	130	0	0	P1	07
	Defence	8519931	10121328	10900000	9007100	1892900	10900000	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	National Security Council	16168	16260	16624	16574	50	16624	0	0		
	58-3-120	16168	16210	16574	16574	0	16574	0	0	P1	07
	58-4-120	0	50	50	0	50	50	0	0	P1	07
	Royal Nepalese Army Head Quarters	8040585	9615811	10253210	8389210	1864000	10253210	0	0		
	58-3-130	6167547	7878822	8389210	8389210	0	8389210	0	0	P1	07
	58-4-130	1873038	1736989	1864000	0	1864000	1864000	0	0	P1	07
	Royal Nepalese Army Air Service (including VVIP flight)	313582	323200	441225	428675	12550	441225	0	0		
	58-3-131	300932	313150	428675	428675	0	428675	0	0	P1	07
	58-4-131	12650	10050	12550	0	12550	12550	0	0	P1	07
	Birendra Hospital - including Post-accident center	124375	136353	148880	139680	9200	148880	0	0		
	58-3-132	121225	127203	139680	139680	0	139680	0	0	P1	07
	58-4-132	3150	9150	9200	0	9200	9200	0	0	P1	07
	Royal Nepalese Army & Command and Staff College	12892	15712	22160	16810	5350	22160	0	0		
	58-3-133	11637	14562	16810	16810	0	16810	0	0	P1	07
	58-4-133	1255	1150	5350	0	5350	5350	0	0	P1	07
	Defence Finance Comptroller's Office	3987	4922	5556	5356	200	5556	0	0		
	58-3-134	3787	4672	5356	5356	0	5356	0	0	P2	07
	58-4-134	200	250	200	0	200	200	0	0	P2	07
	National Cadets Corps of Nepal	8342	9070	12345	10795	1550	12345	0	0		
	58-3-135	8272	9070	10795	10795	0	10795	0	0	P2	07
	58-4-135	70	0	1550	0	1550	1550	0	0	P2	07
59	Ministry of Forest and Soil Conservation	1795736	1843597	1929239	1735039	194200	1710043	171946	47250		
Central Level		1470428	1538652	1614163	1519788	94375	1474872	92041	47250		
	Ministry of Forest & Soil Conservation	42826	53013	67963	61353	6610	54448	13515	0		
	Ministry of Forestry and Soil Conservation	12215	12645	13838	13713	125	13838	0	0		
	59-3-110	12017	12570	13713	13713	0	13713	0	0	P1	07
	59-4-110	198	75	125	0	125	125	0	0	P1	07
	Forest Research & Survey Centre	16505	15153	19955	19205	750	18955	1000	0		
	59-3-200	10417	11507	19205	19205	0	18205	1000	0	P1	01
	59-4-200	6088	3646	750	0	750	750	0	0	P1	01
	Herbs Development Program	0	4876	6185	910	5275	3685	2500	0		
	59-3-230	0	0	910	910	0	910	0	0	P1	01
	59-4-230	0	4876	5275	0	5275	2775	2500	0	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Bio-Diversity Programme	1907	5675	17710	17600	110	12695	5015	0		
	59-3-260	1387	5026	17600	17600	0	12585	5015	0	P2	01
	59-4-260	520	649	110	0	110	110	0	0	P2	01
	Forest Training Center	12199	14664	10275	9925	350	5275	5000	0		
	59-3-280	12190	14530	9925	9925	0	4925	5000	0	P2	04
	59-4-280	9	134	350	0	350	350	0	0	P2	04
	Forest	675099	710527	749090	680377	68713	633954	67886	47250		
	Department of Forest	12256	14260	17695	17645	50	17695	0	0		
	59-3-120	12256	14260	17645	17645	0	17645	0	0	P1	07
	59-4-120	0	0	50	0	50	50	0	0	P1	07
	Regional Forest Offices	15831	17905	20176	20176	0	20176	0	0		
	59-3-121	15831	17905	20176	20176	0	20176	0	0	P2	07
	District Forest Offices (Including Armed forest security)	485447	532887	571800	570800	1000	571800	0	0		
	59-3-122	475854	532607	570800	570800	0	570800	0	0	P1	07
	59-4-122	9593	280	1000	0	1000	1000	0	0	P1	07
	Environmental & Forest Entrepreneur Prg.(Coordinator's Office)	2080	0	0	0	0	0	0	0		
	59-4-300	2080	0	0	0	0	0	0	0		
	Forest Management Action Plan	3693	18237	12980	1180	11800	1980	11000	0		
	59-3-301	1316	11145	1180	1180	0	1180	0	0	P2	01
	59-4-301	2377	7092	11800	0	11800	800	11000	0	P2	01
	National & Leasehold Forest Development Programme	14206	5180	3070	940	2130	2070	1000	0		
	59-3-310	2174	1241	940	940	0	940	0	0	P1	01
	59-4-310	12032	3939	2130	0	2130	1130	1000	0	P1	01
	Community Forest Development Programme	31703	5414	1500	650	850	1500	0	0		
	59-3-311	2049	2264	650	650	0	650	0	0	P2	02
	59-4-311	29654	3150	850	0	850	850	0	0	P2	02
	Hill Leasehold Forest & Pasture Development Project	12672	23737	65014	27476	37538	10498	7266	47250		
	59-3-314	1860	3538	27476	27476	0	1604	0	25872	P1	01
	59-4-314	10812	20199	37538	0	37538	8894	7266	21378	P1	01
	Forestry Conservation and Trees Improvement Centre	22449	15662	5000	4730	270	5000	0	0		
	59-3-330	3987	3821	4730	4730	0	4730	0	0	P2	01
	59-4-330	18462	11841	270	0	270	270	0	0	P2	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Churiya Forest Development Programme	0	2172	296	0	296	296	0	0		
	59-3-340	0	245	0	0	0	0	0	0		
	59-4-340	0	1927	296	0	296	296	0	0	P2	01
	Extension Programme	3104	5927	1100	100	1000	600	500	0		
	59-3-350	144	130	100	100	0	100	0	0	P2	04
	59-4-350	2960	5797	1000	0	1000	500	500	0	P2	04
	Resunga and Tikauli Traning Centre	712	708	700	441	259	700	0	0		
	59-3-351	102	98	441	441	0	441	0	0	P3	04
	59-4-351	610	610	259	0	259	259	0	0	P3	04
	Biodiversity Program for Terai and Siwalik Range	70946	68438	49759	36239	13520	1639	48120	0		
	59-3-352	9959	11129	36239	36239	0	1639	34600	0	P1	01
	59-4-352	60987	57309	13520	0	13520	0	13520	0	P1	01
	Botany	36989	40478	47439	47054	385	45939	1500	0		
	Department of Botanical	31705	34632	43055	43055	0	43055	0	0		
	59-3-130	31705	34270	43055	43055	0	43055	0	0	P1	07
	59-4-130	0	362	0	0	0	0	0	0		
	Botany Development Programme	5284	5846	4384	3999	385	2884	1500	0		
	59-3-500	409	426	3999	3999	0	2499	1500	0	P1	01
	59-4-500	4875	5420	385	0	385	385	0	0	P1	01
	Soil Conservation	26389	26579	19286	15653	3633	15646	3640	0		
	Department of Soil Conservation	7193	11558	10853	10853	0	10853	0	0		
	59-3-140	7193	11558	10853	10853	0	10853	0	0	P1	07
	Watershed Management Project	3017	3414	7293	3993	3300	4793	2500	0		
	59-3-610	1122	1456	3993	3993	0	2493	1500	0	P2	01
	59-4-610	1895	1958	3300	0	3300	2300	1000	0	P2	01
	Bagmati Watershed Project	15578	10982	0	0	0	0	0	0		
	59-3-620	7177	7029	0	0	0	0	0	0		
	59-4-620	8401	3953	0	0	0	0	0	0		
	Sustainable Land Managenment	601	625	1140	807	333	0	1140	0		
	59-3-650	6	31	807	807	0	0	807	0	P3	01
	59-4-650	595	594	333	0	333	0	333	0	P3	01
	National Parks & Wildlife Conservation	652843	667199	689310	674276	15034	683810	5500	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of National Park & Wildlife Protection		10143	12480	13808	13608	200	13808	0	0		
59-3-150		10143	12330	13608	13608	0	13608	0	0	P1	07
59-4-150		0	150	200	0	200	200	0	0	P1	07
National Park (Security Group)		572219	568791	581071	579282	1789	581071	0	0		
59-3-152		471151	566073	579282	579282	0	579282	0	0	P2	07
59-4-152		101068	2718	1789	0	1789	1789	0	0	P2	07
National Park Offices		14655	16669	19217	17667	1550	18717	500	0		
59-3-710		12915	14003	17667	17667	0	17667	0	0	P2	01
59-4-710		1740	2666	1550	0	1550	1050	500	0	P2	01
Wildlife Conservation Project		55826	69259	75214	63719	11495	70214	5000	0		
59-3-720		50021	59667	63719	63719	0	63719	0	0	P1	01
59-4-720		5805	9592	11495	0	11495	6495	5000	0	P1	01
	Others	36282	40856	41075	41075	0	41075	0	0		
Royal Hunting Office		9753	13971	14612	14612	0	14612	0	0		
59-3-153		9753	13871	14612	14612	0	14612	0	0	P1	07
59-4-153		0	100	0	0	0	0	0	0		
Hattisar		26529	26885	26463	26463	0	26463	0	0		
59-3-154		24605	26385	26463	26463	0	26463	0	0	P1	07
59-4-154		1924	500	0	0	0	0	0	0		
District Level		325308	304945	315076	215251	99825	235171	79905	0		
	Forest	202903	146348	116525	105693	10832	104521	12004	0		
Community Forest Development Programme		54053	36301	16351	9959	6392	13351	3000	0		
59-3-801		13570	13547	9959	9959	0	9959	0	0	P1	02
59-4-801		40483	22754	6392	0	6392	3392	3000	0	P1	02
Forestry Programme for Livelihood		108497	64784	55810	55210	600	55110	700	0		
59-3-802		40323	42598	55210	55210	0	54510	700	0	P1	03
59-4-802		68174	22186	600	0	600	600	0	0	P1	03
Dolakha-Ramechhap Community Forest Dev. Project		22294	25016	18880	18680	200	18880	0	0		
59-3-803		17889	18247	18680	18680	0	18680	0	0	P1	02
59-4-803		4405	6769	200	0	200	200	0	0	P1	02
Sindhu-Kavre Forest Development Project		16930	18424	21712	19282	2430	17180	4532	0		
59-3-804		14650	16059	19282	19282	0	17180	2102	0	P1	01
59-4-804		2280	2365	2430	0	2430	0	2430	0	P1	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Natural Resource Management Governance Program - Forest		1129	1823	3772	2562	1210	0	3772	0		
59-3-806		1129	614	2562	2562	0	0	2562	0	P2	01
59-4-806		0	1209	1210	0	1210	0	1210	0	P2	01
	Soil Conservation	112817	145773	183427	100510	82917	119542	63885	0		
District Soil Erosion Programme		31888	54677	127032	87722	39310	118532	8500	0		
59-3-810		20433	39334	87722	87722	0	85722	2000	0	P2	01
59-4-810		11455	15343	39310	0	39310	32810	6500	0	P2	01
Chure Land & Watershed Protection Programme		3584	0	326	0	326	0	326	0		
59-3-812		595	0	0	0	0	0	0	0		
59-4-812		2989	0	326	0	326	0	326	0	P2	01
Sindhu-Kavre Soil Conservation Project		5076	7060	3623	1083	2540	0	3623	0		
59-3-813		2800	3775	1083	1083	0	0	1083	0	P1	01
59-4-813		2276	3285	2540	0	2540	0	2540	0	P1	01
Natural Resources Management Sector Program		25476	47253	0	0	0	0	0	0		
59-3-817		21209	18390	0	0	0	0	0	0		
59-4-817		4267	28863	0	0	0	0	0	0		
Siwalik-Bhawar Watershed Protection Program		10503	0	0	0	0	0	0	0		
59-3-818		5706	0	0	0	0	0	0	0		
59-4-818		4797	0	0	0	0	0	0	0		
Environment and Forest Entrepreneur Program - Soil Conservation		1312	0	0	0	0	0	0	0		
59-4-820		1312	0	0	0	0	0	0	0		
Community Development & Forest-Watershed Protection Project		21376	24551	34459	9264	25195	250	34209	0		
59-3-821		6407	7089	9264	9264	0	250	9014	0	P1	02
59-4-821		14969	17462	25195	0	25195	0	25195	0	P1	02
Chure Watershed Management Project- Sarlahi, Mahottari		2476	9999	17987	2441	15546	760	17227	0		
59-3-822		2476	2977	2441	2441	0	760	1681	0	P1	01
59-4-822		0	7022	15546	0	15546	0	15546	0	P1	01
Livelihood Soil conservation Program		11126	2233	0	0	0	0	0	0		
59-3-823		0	259	0	0	0	0	0	0		
59-4-823		11126	1974	0	0	0	0	0	0		
	National Parks & Wildlife Conservation	0	469	1716	0	1716	0	1716	0		
Natural Resource Management Governance Program -National Wildlife Conservation		0	469	1716	0	1716	0	1716	0		
59-4-830		0	469	1716	0	1716	0	1716	0	P1	01

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
	Medicinal plants		9588	12355	13408	9048	4360	11108	2300	0		
Park Development Project			5048	7899	7808	4548	3260	6008	1800	0		
59-3-832			326	438	4548	4548	0	3748	800	0	P2	01
59-4-832			4722	7461	3260	0	3260	2260	1000	0	P2	01
Herbarium Promotion Project			4540	4456	5600	4500	1100	5100	500	0		
59-3-834			482	577	4500	4500	0	4000	500	0	P1	01
59-4-834			4058	3879	1100	0	1100	1100	0	0	P1	01
61	Ministry of Environment, Science & Technology		659119	737853	1098272	244924	853348	323572	764700	10000		
Central Level			659119	737853	1098272	244924	853348	323572	764700	10000		
	Ministry of Science & Technology		45749	33429	187374	58159	129215	53150	134224	0		
Ministry of Environment, Science & Technology			6706	7440	26200	26200	0	26200	0	0		
61-3-110			6606	7440	26200	26200	0	26200	0	0	P1	07
61-4-110			100	0	0	0	0	0	0	0		
Policy Formulation & Institutional Strengthening			39043	22333	23350	20350	3000	23350	0	0		
61-3-200			26164	19119	20350	20350	0	20350	0	0	P1	04
61-4-200			12879	3214	3000	0	3000	3000	0	0	P1	04
Renewable Energy Development Program			0	3656	137824	11609	126215	3600	134224	0		
61-3-260			0	2843	11609	11609	0	3600	8009	0	P1	02
61-4-260			0	813	126215	0	126215	0	126215	0	P1	02
	Hydrology & Meteorology		12936	14046	16282	16282	0	16282	0	0		
Department of Hydrology and Meteorology			12936	14046	16282	16282	0	16282	0	0		
61-3-120			12936	14046	16282	16282	0	16282	0	0	P1	07
	Metearology		44516	51574	53784	32334	21450	53784	0	0		
Hydrology Programme			16332	18551	19360	12010	7350	19360	0	0		
61-3-201			9911	11097	12010	12010	0	12010	0	0	P1	02
61-4-201			6421	7454	7350	0	7350	7350	0	0	P1	02
Meteorology Programme			15333	17177	18345	12345	6000	18345	0	0		
61-3-202			9392	10904	12345	12345	0	12345	0	0	P1	02
61-4-202			5941	6273	6000	0	6000	6000	0	0	P1	02
Weather Forecast Programme			4570	5429	4710	2710	2000	4710	0	0		
61-3-203			2753	2636	2710	2710	0	2710	0	0	P1	02
61-4-203			1817	2793	2000	0	2000	2000	0	0	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Glacier Science Project	1934	2072	5674	2274	3400	5674	0	0		
	61-3-204	1079	1113	2274	2274	0	2274	0	0	P2	02
	61-4-204	855	959	3400	0	3400	3400	0	0	P2	02
	Flood Forecasting	3519	5574	5695	2995	2700	5695	0	0		
	61-3-205	2100	2574	2995	2995	0	2995	0	0	P2	02
	61-4-205	1419	3000	2700	0	2700	2700	0	0	P2	02
	Chhoe Rolpa - Blast Preinformation and Minimisation System	2828	2771	0	0	0	0	0	0		
	61-3-206	961	975	0	0	0	0	0	0		
	61-4-206	1867	1796	0	0	0	0	0	0		
	Others	555918	638804	840832	138149	702683	200356	630476	10000		
	National Planetorium Laboratory	4263	4727	5346	5346	0	5346	0	0		
	61-3-140	4244	4577	5346	5346	0	5346	0	0	P2	07
	61-4-140	19	150	0	0	0	0	0	0		
	RONAST	27200	28997	30000	30000	0	30000	0	0		
	61-3-210	27200	28997	30000	30000	0	30000	0	0	P2	02
	Alternate Energy Promotion Center	126341	136615	121395	30075	91320	31725	89670	0		
	61-3-220	7246	21063	30075	30075	0	30075	0	0	P1	02
	61-4-220	119095	115552	91320	0	91320	1650	89670	0	P1	02
	Bio-Gas Production Program	113532	75066	160276	0	160276	28550	131726	0		
	61-4-221	113532	75066	160276	0	160276	28550	131726	0	P1	02
	Micro Hydro and Alternative Energy Program	216603	209944	303950	0	303950	47194	256756	0		
	61-3-222	5000	6744	0	0	0	0	0	0		
	61-4-222	211603	203200	303950	0	303950	47194	256756	0	P1	02
	PDF - Community Micro-Hydro Village Electrification Program	0	105809	121333	12596	108737	2729	118604	0		
	61-3-223	0	8199	12596	12596	0	279	12317	0	P1	02
	61-4-223	0	97610	108737	0	108737	2450	106287	0	P1	02
	Rural Energy Development Programme	0	19801	33720	31420	2300	0	33720	0		
	61-3-224	0	19801	31420	31420	0	0	31420	0	P1	01
	61-4-224	0	0	2300	0	2300	0	2300	0	P1	01
	Rural Energy Development Programme - BCPR TTF	0	5732	0	0	0	0	0	0		
	61-3-225	0	5732	0	0	0	0	0	0		
	Rural Energy Development Programme - BCPR TRAC	0	1215	0	0	0	0	0	0		
	61-3-226	0	1215	0	0	0	0	0	0		



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Information Technology Park Including High Level Information commission		59202	44555	50000	24400	25600	40000	0	10000		
61-3-230		1441	13563	24400	24400	0	24400	0	0	P1	02
61-4-230		57761	30992	25600	0	25600	15600	0	10000	P1	02
B.P.Koirala Planetorium		8777	6343	14812	4312	10500	14812	0	0		
61-3-240		2006	2341	4312	4312	0	4312	0	0	P2	02
61-4-240		6771	4002	10500	0	10500	10500	0	0	P2	02
65	Ministry of Education & Sports	14477740	16190616	21250447	19149703	2100744	15466302	3731185	2052960		
Central Level		12830151	14078574	16823168	15865109	958059	14847122	1362035	614011		
	Primary Education	6940064	7352344	9138510	8580396	558114	7536370	1142627	459513		
Education for All - Primary Education		5539096	5922212	7093769	7093769	0	7093769	0	0		
65-3-140		5539096	5922212	7093769	7093769	0	7093769	0	0	P1	07
Non Formal Education Center		3809	4172	4503	4503	0	4503	0	0		
65-3-167		3759	4072	4503	4503	0	4503	0	0	P1	07
65-4-167		50	100	0	0	0	0	0	0		
Special Education Council		27551	31222	33600	33600	0	33600	0	0		
65-3-170		27551	31222	33600	33600	0	33600	0	0	P3	07
Basic & Primary Education Project -Including Child Development		3104	0	0	0	0	0	0	0		
65-3-410		2783	0	0	0	0	0	0	0		
65-4-410		321	0	0	0	0	0	0	0		
School Transfer and Incentive Program		109487	98351	150000	150000	0	500	0	149500		
65-3-412		109444	98351	150000	150000	0	500	0	149500	P1	02
65-4-412		43	0	0	0	0	0	0	0		
Community Primary School Support Program		156778	0	0	0	0	0	0	0		
65-3-413		156778	0	0	0	0	0	0	0		
Basic & Primary Education Program		187147	0	0	0	0	0	0	0		
65-3-414		81129	0	0	0	0	0	0	0		
65-4-414		106018	0	0	0	0	0	0	0		
Physical Facility Improvement Project		19248	300809	500000	5486	494514	85000	415000	0		
65-3-415		1410	4943	5486	5486	0	5486	0	0	P2	02
65-4-415		17838	295866	494514	0	494514	79514	415000	0	P2	02
Education for All - Child Development Program		0	1390	15000	15000	0	0	15000	0		
65-3-416		0	1390	15000	15000	0	0	15000	0	P2	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Education for All Program		0	94472	80000	51700	28300	10000	46942	23058		
65-3-417		0	67958	51700	51700	0	5000	31317	15383	P1	02
65-4-417		0	26514	28300	0	28300	5000	15625	7675	P1	02
Teachers Education Project		178244	257064	345895	312495	33400	98940	0	246955		
65-3-421		167630	215754	312495	312495	0	90798	0	221697	P1	02
65-4-421		10614	41310	33400	0	33400	8142	0	25258	P1	02
Non-formal Education & National Literacy Campaign		66279	105304	135302	135302	0	87000	8302	40000		
65-3-600		66279	105304	135302	135302	0	87000	8302	40000	P1	02
Free Text book		265014	0	0	0	0	0	0	0		
65-3-610		265014	0	0	0	0	0	0	0		
Food for Education Program - Primary School Nutritius Food		380901	534552	776216	774316	1900	123008	653208	0		
65-3-620		380802	533487	774316	774316	0	121108	653208	0	P2	03
65-4-620		99	1065	1900	0	1900	1900	0	0	P2	03
Population Education		3406	2796	4225	4225	0	50	4175	0		
65-3-630		3406	2796	4225	4225	0	50	4175	0	P3	02
	Secondary Education	3079572	3612362	3860995	3719193	141802	3675617	84708	100670		
Office of Examination Controller		91270	99914	101000	100500	500	101000	0	0		
65-3-130		91270	99814	100500	100500	0	100500	0	0	P1	07
65-4-130		0	100	500	0	500	500	0	0	P1	07
Various Secondary & Lower Secondary Schools		2842812	3242687	3438734	3438734	0	3438734	0	0		
65-3-150		2842812	3242687	3438734	3438734	0	3438734	0	0	P1	07
Scholarship		19612	18927	0	0	0	0	0	0		
65-3-163		19612	18927	0	0	0	0	0	0		
Secondary Education Development Center		11975	0	0	0	0	0	0	0		
65-3-166		11975	0	0	0	0	0	0	0		
Higher Secondary Education		10980	0	0	0	0	0	0	0		
65-3-168		10980	0	0	0	0	0	0	0		
Secondary Education Support Program		62548	148462	201261	59959	141302	15883	84708	100670		
65-3-430		55547	131110	59959	59959	0	7483	24902	27574	P1	02
65-4-430		7001	17352	141302	0	141302	8400	59806	73096	P1	02
Higher Secondary Education		40000	102000	120000	120000	0	120000	0	0		
65-3-440		40000	102000	120000	120000	0	120000	0	0	P3	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Budhanilkantha School	375	372	0	0	0	0	0	0		
	65-4-681	375	372	0	0	0	0	0	0		
	Higher Education	1675722	1830290	1974250	1797750	176500	1924250	50000	0		
	University Grant Commission	1551336	1830290	1974250	1797750	176500	1924250	50000	0		
	65-3-164	1548300	1709390	1797750	1797750	0	1797750	0	0	P2	07
	65-4-164	3036	120900	176500	0	176500	126500	50000	0	P2	07
	University Grant Commission	124386	0	0	0	0	0	0	0		
	65-4-470	124386	0	0	0	0	0	0	0		
	Technical Education	152524	154562	292400	222757	69643	153872	84700	53828		
	Sanothimi Technical Education	756	800	800	800	0	800	0	0		
	65-3-173	756	800	800	800	0	800	0	0	P1	07
	Council for Technical Ed. & Vocational Training-Including Special Program	151768	132054	152700	152700	0	135000	17700	0		
	65-3-450	131768	132054	152700	152700	0	135000	17700	0	P2	02
	65-4-450	20000	0	0	0	0	0	0	0		
	Skills for Employment Project	0	0	68900	66757	2143	15072	0	53828		
	65-3-455	0	0	66757	66757	0	14629	0	52128	P2	02
	65-4-455	0	0	2143	0	2143	443	0	1700	P2	02
	Manmohan PolyTechnique Institute	0	21708	70000	2500	67500	3000	67000	0		
	65-3-471	0	0	2500	2500	0	2500	0	0	P2	02
	65-4-471	0	21708	67500	0	67500	500	67000	0	P2	02
	Educational Development	190556	216999	227603	226578	1025	227603	0	0		
	Curriculum Development Centre	8034	10136	12035	11435	600	12035	0	0		
	65-3-160	7928	10057	11435	11435	0	11435	0	0	P2	07
	65-4-160	106	79	600	0	600	600	0	0	P2	07
	Physical Education & Extra Activities	5299	7209	0	0	0	0	0	0		
	65-3-161	5299	7209	0	0	0	0	0	0		
	Radio Education Centre	8185	0	0	0	0	0	0	0		
	65-3-162	8185	0	0	0	0	0	0	0		
	National Educational Manpower Development Center	18008	43856	45435	45435	0	45435	0	0		
	65-3-171	18008	43806	45435	45435	0	45435	0	0	P2	07
	65-4-171	0	50	0	0	0	0	0	0		
	Libraries-3 ( Dilli Raman, Kesher, National)	10780	10900	8733	8308	425	8733	0	0		
	65-3-172	10404	10503	8308	8308	0	8308	0	0	P2	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	65-4-172	376	397	425	0	425	425	0	0	P2	07
	Nepal Scout	5387	5400	6900	6900	0	6900	0	0		
	65-3-174	5387	5400	6900	6900	0	6900	0	0	P2	07
	National Sports Council	83000	100000	143000	143000	0	143000	0	0		
	65-3-175	83000	100000	143000	143000	0	143000	0	0	P2	07
	National Sport Council Including Stadium	50225	37069	0	0	0	0	0	0		
	65-3-691	50225	37069	0	0	0	0	0	0		
	Sports, Youth and Extra Activities	1638	2429	11500	11500	0	11500	0	0		
	65-3-699	1638	2429	11500	11500	0	11500	0	0	P3	03
	Monitoring and Administration	791713	912017	1329410	1318435	10975	1329410	0	0		
	Ministry of Education and Sports	26065	35253	90720	87670	3050	90720	0	0		
	65-3-110	26065	35253	87670	87670	0	87670	0	0	P1	07
	65-4-110	0	0	3050	0	3050	3050	0	0	P1	07
	Department of Education	8276	16361	18872	18872	0	18872	0	0		
	65-3-115	8276	16361	18872	18872	0	18872	0	0	P1	07
	Regional Education Directorates	17003	21496	28688	28688	0	28688	0	0		
	65-3-120	17003	21496	28688	28688	0	28688	0	0	P2	07
	District Education Offices	177526	247216	263940	263940	0	263940	0	0		
	65-3-121	177526	247216	263940	263940	0	263940	0	0	P1	07
	Teacher Service Commission	21963	39530	52160	49495	2665	52160	0	0		
	65-3-165	21713	38317	49495	49495	0	49495	0	0	P2	07
	65-4-165	250	1213	2665	0	2665	2665	0	0	P2	07
	School Teacher's Documentation	540880	187551	225030	219770	5260	225030	0	0		
	65-3-169	540880	186402	219770	219770	0	219770	0	0	P1	07
	65-4-169	0	1149	5260	0	5260	5260	0	0	P1	07
	Teacher Pension Facilities	0	364610	650000	650000	0	650000	0	0		
	65-3-176	0	364610	650000	650000	0	650000	0	0	P1	07
	District Level	1647589	2112042	4427279	3284594	1142685	619180	2369150	1438949		
	Primary Education	1567316	1748949	3178589	2624989	553600	374590	1904980	899019		
	Basic & Primary Education Program	1441224	0	0	0	0	0	0	0		
	65-3-802	727932	0	0	0	0	0	0	0		
	65-4-802	713292	0	0	0	0	0	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Education for All Program	0	1748949	3178589	2624989	553600	374590	1904980	899019		
	65-3-804	0	1616757	2624989	2624989	0	291062	1589750	744177	P1	02
	65-4-804	0	132192	553600	0	553600	83528	315230	154842	P1	02
	Women Education	126092	0	0	0	0	0	0	0		
	65-3-820	126092	0	0	0	0	0	0	0		
	Secondary Education	80273	363093	1248690	659605	589085	244590	464170	539930		
	Fellowship for Exploited, Dalit and Children of Martyrs including Fund for Girl Education	612	55974	0	0	0	0	0	0		
	65-3-810	612	55974	0	0	0	0	0	0		
	National Scholarship Program	79661	0	0	0	0	0	0	0		
	65-3-812	79661	0	0	0	0	0	0	0		
	Secondary Education Support Program	0	307119	1248690	659605	589085	244590	464170	539930		
	65-3-830	0	188062	659605	659605	0	191489	223340	244776	P1	02
	65-4-830	0	119057	589085	0	589085	53101	240830	295154	P1	02
66	Ministry of General Administration	49884	57208	68676	63456	5220	68676	0	0		
	Central Level	49884	57208	68676	63456	5220	68676	0	0		
	Ministry of General Administration	49884	57208	68676	63456	5220	68676	0	0		
	Ministry of General Administration	12539	15984	32405	28005	4400	32405	0	0		
	66-3-110	12539	15984	28005	28005	0	28005	0	0	P1	07
	66-4-110	0	0	4400	0	4400	4400	0	0	P1	07
	Nepal Administrative Staff College	17911	18500	20600	20600	0	20600	0	0		
	66-3-120	17911	18500	20600	20600	0	20600	0	0	P1	07
	Administrative Pool	3654	8560	4283	4283	0	4283	0	0		
	66-3-130	3654	8560	4283	4283	0	4283	0	0	P2	07
	Civil Service Record Office	7164	7733	11388	10568	820	11388	0	0		
	66-3-140	7164	7633	10568	10568	0	10568	0	0	P1	07
	66-4-140	0	100	820	0	820	820	0	0	P1	07
	Administrative Strengthening Programme	8616	6431	0	0	0	0	0	0		
	66-3-200	5335	5035	0	0	0	0	0	0		
	66-4-200	3281	1396	0	0	0	0	0	0		
67	Ministry of Information and Communication	1205099	1684158	1682610	1116523	566087	1160480	5000	517130		
	Central Level	1205099	1684158	1682610	1116523	566087	1160480	5000	517130		
	Ministry of Information & Communication	8398	9898	57090	26740	30350	57090	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Ministry of Information and Communication	8398	9898	57090	26740	30350	57090	0	0		
	67-3-110	8398	9898	26740	26740	0	26740	0	0	P1	07
	67-4-110	0	0	30350	0	30350	30350	0	0	P1	07
	Printing	32901	25617	30455	21980	8475	30455	0	0		
	Department of Printing	18064	18221	30455	21980	8475	30455	0	0		
	67-3-120	18064	18221	21980	21980	0	21980	0	0	P2	07
	67-4-120	0	0	8475	0	8475	8475	0	0	P2	07
	Security Printing Project	14837	7396	0	0	0	0	0	0		
	67-3-300	800	369	0	0	0	0	0	0		
	67-4-300	14037	7027	0	0	0	0	0	0		
	Information	18977	39384	26973	24255	2718	26973	0	0		
	Department of Information	16844	36920	23973	21325	2648	23973	0	0		
	67-3-130	16844	36820	21325	21325	0	21325	0	0	P1	07
	67-4-130	0	100	2648	0	2648	2648	0	0	P1	07
	Communication Centres	2133	2464	3000	2930	70	3000	0	0		
	67-3-131	2133	2464	2930	2930	0	2930	0	0	P1	07
	67-4-131	0	0	70	0	70	70	0	0	P1	07
	Others	45110	23983	30725	28400	2325	30725	0	0		
	National News Agency	15710	15783	24225	22850	1375	24225	0	0		
	67-3-140	15710	15783	22850	22850	0	22850	0	0	P2	07
	67-4-140	0	0	1375	0	1375	1375	0	0	P2	07
	Other News Agency	6500	5000	0	0	0	0	0	0		
	67-3-150	6500	5000	0	0	0	0	0	0		
	Press Council	2900	3200	6500	5550	950	6500	0	0		
	67-3-155	2900	3200	5550	5550	0	5550	0	0	P2	07
	67-4-155	0	0	950	0	950	950	0	0	P2	07
	Radio Transmission Development Committee	20000	0	0	0	0	0	0	0		
	67-3-156	20000	0	0	0	0	0	0	0		
	Postal Services	793437	918566	937667	918248	19419	932667	5000	0		
	Department of Postal Service	48648	41248	72802	63002	9800	67802	5000	0		
	67-3-160	48648	40898	63002	63002	0	62702	300	0	P1	07
	67-4-160	0	350	9800	0	9800	5100	4700	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	District Post Offices	295965	340119	714370	709070	5300	714370	0	0		
	67-3-161	295965	340119	709070	709070	0	709070	0	0	P1	07
	67-4-161	0	0	5300	0	5300	5300	0	0	P1	07
	Ilaka Post Offices	225061	286265	0	0	0	0	0	0		
	67-3-162	225061	286265	0	0	0	0	0	0		
	Additional Post Offices	119713	133425	0	0	0	0	0	0		
	67-3-163	119713	133425	0	0	0	0	0	0		
	Postal Inventory Office	14053	15970	0	0	0	0	0	0		
	67-3-164	13554	15399	0	0	0	0	0	0		
	67-4-164	499	571	0	0	0	0	0	0		
	Postal Training Centre	2972	3779	3910	3810	100	3910	0	0		
	67-3-165	2882	3440	3810	3810	0	3810	0	0	P2	07
	67-4-165	90	339	100	0	100	100	0	0	P2	07
	Central Money Order Office	1578	1900	6981	6921	60	6981	0	0		
	67-3-166	1578	1800	6921	6921	0	6921	0	0	P2	07
	67-4-166	0	100	60	0	60	60	0	0	P2	07
	Nepal Philatelic Bureau	1143	1151	1408	1384	24	1408	0	0		
	67-3-167	1018	1151	1384	1384	0	1384	0	0	P2	07
	67-4-167	125	0	24	0	24	24	0	0	P2	07
	Central Ticket Stores	20182	27060	29972	26352	3620	29972	0	0		
	67-3-168	20082	26073	26352	26352	0	26352	0	0	P2	07
	67-4-168	100	987	3620	0	3620	3620	0	0	P2	07
	Regional Postal Directorates	33492	37080	63083	62568	515	63083	0	0		
	67-3-169	33492	37080	62568	62568	0	62568	0	0	P2	07
	67-4-169	0	0	515	0	515	515	0	0	P2	07
	Postal Service Strengthening	1461	0	0	0	0	0	0	0		
	67-3-170	994	0	0	0	0	0	0	0		
	67-4-170	467	0	0	0	0	0	0	0		
	General Post Office	29169	30569	45141	45141	0	45141	0	0		
	67-3-171	29169	30569	45141	45141	0	45141	0	0	P1	07
	Communication	292393	651907	599700	96900	502800	82570	0	517130		
	Communication Strengthening Project	11512	35007	0	0	0	0	0	0		
	67-3-410	967	1614	0	0	0	0	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	67-4-410	10545	33393	0	0	0	0	0	0		
	Strengthening of National News Agency Project	1350	1282	0	0	0	0	0	0		
	67-4-420	1350	1282	0	0	0	0	0	0		
	Press Information Strengthening	6882	4989	0	0	0	0	0	0		
	67-3-430	1603	1960	0	0	0	0	0	0		
	67-4-430	5279	3029	0	0	0	0	0	0		
	Telecommunication Sector Reform Project	242349	564059	544700	61900	482800	27570	0	517130		
	67-3-450	42998	59236	61900	61900	0	16000	0	45900	P1	01
	67-4-450	199351	504823	482800	0	482800	11570	0	471230	P1	01
	Press Council (Media Development Fund)	3000	2995	0	0	0	0	0	0		
	67-4-460	3000	2995	0	0	0	0	0	0		
	Radio Broadcasting Development Committee	27300	43575	55000	35000	20000	55000	0	0		
	67-3-470	0	29973	35000	35000	0	35000	0	0	P1	04
	67-4-470	27300	13602	20000	0	20000	20000	0	0	P1	04
	Postal Service	13883	14803	0	0	0	0	0	0		
	Postal Strengthening Project	8883	9803	0	0	0	0	0	0		
	67-3-510	2746	3772	0	0	0	0	0	0		
	67-4-510	6137	6031	0	0	0	0	0	0		
	Revolving Fund - Postal	5000	5000	0	0	0	0	0	0		
	67-3-550	5000	5000	0	0	0	0	0	0		
69	Ministry of Local Development	5490132	6103388	8169860	2574186	5595674	4612803	2235223	1321834		
	Central Level	753877	964181	1056420	926620	129800	981805	74615	0		
	Ministry of Local Development	745545	955506	1043972	914172	129800	969357	74615	0		
	Ministry of Local Development	16914	21535	22080	21905	175	22080	0	0		
	69-3-110	16914	21535	21905	21905	0	21905	0	0	P1	07
	69-4-110	0	0	175	0	175	175	0	0	P1	07
	Secretariat of Monitoring Committee	1165	1274	1610	1610	0	1610	0	0		
	69-3-111	1165	1274	1610	1610	0	1610	0	0	P2	07
	National Dalit Commission	7430	11681	13400	13400	0	13400	0	0		
	69-3-115	7391	11681	13400	13400	0	13400	0	0	P1	07
	69-4-115	39	0	0	0	0	0	0	0		



Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
		District Guest Houses	3609	3644	0	0	0	0	0	0		
		69-3-130	3609	3644	0	0	0	0	0	0		
		Registration Offices	11281	11560	1010	1010	0	1010	0	0		
		69-3-140	11281	11560	1010	1010	0	1010	0	0	P1	07
		Senior Citizen, Disabled & Widow Protection System	583440	755000	800000	800000	0	800000	0	0		
		69-3-145	583440	755000	800000	800000	0	800000	0	0	P1	07
		Monastry Management & Development Commission	0	7490	10000	4100	5900	10000	0	0		
		69-3-220	0	2490	4100	4100	0	4100	0	0	P2	03
		69-4-220	0	5000	5900	0	5900	5900	0	0	P2	03
		Local Development Training Academy	12920	12900	12900	12900	0	12900	0	0		
		69-3-240	12920	12900	12900	12900	0	12900	0	0	P3	04
		Manpower, Communication, Environment Mgmt. & Project Moni.	14277	12613	14191	7201	6990	14191	0	0		
		69-3-250	8857	9099	7201	7201	0	7201	0	0	P3	04
		69-4-250	5420	3514	6990	0	6990	6990	0	0	P3	04
		Rural Urban Partnership Programme	0	4560	55500	13740	41760	0	55500	0		
		69-3-271	0	4560	13740	13740	0	0	13740	0	P1	02
		69-4-271	0	0	41760	0	41760	0	41760	0	P1	02
		Public Private Partnership for Urban Environment	0	6100	10615	10424	191	0	10615	0		
		69-3-272	0	6100	10424	10424	0	0	10424	0	P1	02
		69-4-272	0	0	191	0	191	0	191	0	P1	02
		Local Government Fiscal Commission	13320	16539	10466	10466	0	1966	8500	0		
		69-3-310	13320	16539	10466	10466	0	1966	8500	0	P2	04
		Tribal\acial Upliftment, Including Praja	28698	21700	33000	9300	23700	33000	0	0		
		69-3-320	7431	8600	9300	9300	0	9300	0	0	P1	03
		69-4-320	21267	13100	23700	0	23700	23700	0	0	P1	03
		Targeted Group Upliftment Development Committee	11167	21250	21700	5000	16700	21700	0	0		
		69-3-380	11167	7400	5000	5000	0	5000	0	0	P1	03
		69-4-380	0	13850	16700	0	16700	16700	0	0	P1	03
		Solid Waste Management Program	41324	47660	37500	3116	34384	37500	0	0		
		69-3-400	2949	2526	3116	3116	0	3116	0	0	P2	02
		69-4-400	38375	45134	34384	0	34384	34384	0	0	P2	02
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road		8332	8675	12448	12448	0	12448	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Department of Local Infrastructure Development and Agriculture Road	8332	8675	12448	12448	0	12448	0	0		
	69-3-150	7912	8550	12448	12448	0	12448	0	0	P1	07
	69-4-150	420	125	0	0	0	0	0	0		
	District Level	4736255	5139207	7113440	1647566	5465874	3630998	2160608	1321834		
	Ministry of Local Development	4736255	5139207	6502440	1588706	4913734	3522341	1789158	1190941		
	District Development Committee Grant	984237	789994	1010000	681347	328653	910000	100000	0		
	69-3-800	465452	485779	681347	681347	0	681347	0	0	P1	04
	69-4-800	518785	304215	328653	0	328653	228653	100000	0	P1	04
	Village Development Committee Grant	1833927	1297567	1956500	489125	1467375	1106500	0	850000		
	69-3-801	474245	489125	489125	489125	0	489125	0	0	P1	04
	69-4-801	1359682	808442	1467375	0	1467375	617375	0	850000	P1	04
	Municipal Grant	151744	200000	176000	54500	121500	176000	0	0		
	69-3-802	48506	48100	54500	54500	0	54500	0	0	P2	04
	69-4-802	103238	151900	121500	0	121500	121500	0	0	P2	04
	District Technical Offices	107038	120281	0	0	0	0	0	0		
	69-3-803	84531	102155	0	0	0	0	0	0		
	69-4-803	22507	18126	0	0	0	0	0	0		
	Rural Drinking Water & Sanitation Programme	134245	146161	420000	1135	418865	310000	50000	60000		
	69-3-805	2822	1414	1135	1135	0	1135	0	0	P1	02
	69-4-805	131423	144747	418865	0	418865	308865	50000	60000	P1	02
	Decentralised Financing and Development Program	0	103752	83000	18000	65000	0	83000	0		
	69-3-806	0	51891	18000	18000	0	0	18000	0	P1	02
	69-4-806	0	51861	65000	0	65000	0	65000	0	P1	02
	Decentralised Local Self Governance Support Program	0	145556	275899	53418	222481	0	275899	0		
	69-3-807	0	70056	53418	53418	0	0	53418	0	P1	02
	69-4-807	0	75500	222481	0	222481	0	222481	0	P1	02
	Rural Community Infrastructure Development Programme	268113	286663	343907	30358	313549	133907	210000	0		
	69-3-810	17630	16934	30358	30358	0	30358	0	0	P1	02
	69-4-810	250483	269729	313549	0	313549	103549	210000	0	P1	02
	Rural Infrastrcuture Development Programme	56098	197724	8200	3400	4800	4400	0	3800		
	69-3-811	5040	15722	3400	3400	0	3400	0	0	P1	02
	69-4-811	51058	182002	4800	0	4800	1000	0	3800	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Rural Infrastructure Project	3775	50272	0	0	0	0	0	0		
	69-3-812	1495	16160	0	0	0	0	0	0		
	69-4-812	2280	34112	0	0	0	0	0	0		
	Agricultural and Local Road Project	290738	299952	620850	13688	607162	300850	220000	100000		
	69-3-814	16941	12313	13688	13688	0	13688	0	0	P2	02
	69-4-814	273797	287639	607162	0	607162	287162	220000	100000	P2	02
	Repair and Maintenance of Large and Local Level Suspension Bridges	255366	191017	180300	15514	164786	78014	102286	0		
	69-3-815	8140	15058	15514	15514	0	15514	0	0	P1	02
	69-4-815	247226	175959	164786	0	164786	62500	102286	0	P1	02
	Rural Access Programme	119235	244707	299990	3950	296040	4190	295800	0		
	69-3-817	1663	3696	3950	3950	0	3950	0	0	P1	02
	69-4-817	117572	241011	296040	0	296040	240	295800	0	P1	02
	District Road Support Program	21886	77122	66515	800	65715	20001	46514	0		
	69-3-818	140	403	800	800	0	800	0	0	P1	02
	69-4-818	21746	76719	65715	0	65715	19201	46514	0	P1	02
	Westen Terai Poverty Alleviation Project	81432	81395	16543	9268	7275	2439	0	14104		
	69-3-820	45312	25290	9268	9268	0	1711	0	7557	P1	03
	69-4-820	36120	56105	7275	0	7275	728	0	6547	P1	03
	Rural Development Program	978	11523	35000	20000	15000	35000	0	0		
	69-3-821	978	0	20000	20000	0	20000	0	0	P2	02
	69-4-821	0	11523	15000	0	15000	15000	0	0	P2	02
	People's Participatory Development Program	0	400000	400000	0	400000	300000	0	100000		
	69-4-831	0	400000	400000	0	400000	300000	0	100000	P1	02
	Western Highhill Region Poverty Elivation Project	36563	48211	84186	41759	42427	12340	8809	63037		
	69-3-834	14910	13020	41759	41759	0	12231	8809	20719	P1	03
	69-4-834	21653	35191	42427	0	42427	109	0	42318	P1	03
	Population Education and Reproductive Health Program	15850	80028	87230	87230	0	0	87230	0		
	69-3-835	15850	80028	87230	87230	0	0	87230	0	P2	02
	Remote and Special Area Development Program	121040	117760	138700	29957	108743	88700	50000	0		
	69-3-840	23919	18486	29957	29957	0	29957	0	0	P2	03
	69-4-840	97121	99274	108743	0	108743	58743	50000	0	P2	03
	Community Owned Primary Education	0	20000	43903	35257	8646	0	43903	0		
	69-3-848	0	20000	35257	35257	0	0	35257	0	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
69-4-848		0	0	8646	0	8646	0	8646	0	P1	02
Fund for Rural road Maintenance		38526	35061	40000	0	40000	40000	0	0		
69-3-852		91	61	0	0	0	0	0	0		
69-4-852		38435	35000	40000	0	40000	40000	0	0	P2	02
Decentralized Action Plan for Children and Women		146225	161772	215717	0	215717	0	215717	0		
69-3-855		146225	0	0	0	0	0	0	0		
69-4-855		0	161772	215717	0	215717	0	215717	0	P2	03
Environment Mgmt. Programme at Local Level		69239	32689	0	0	0	0	0	0		
69-3-860		460	572	0	0	0	0	0	0		
69-4-860		68779	32117	0	0	0	0	0	0		
DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road		0	0	611000	58860	552140	108657	371450	130893		
Rural Access Improvement and Decentralization Program		0	0	310000	17610	292390	10000	300000	0		
69-3-837		0	0	17610	17610	0	4745	12865	0	P1	02
69-4-837		0	0	292390	0	292390	5255	287135	0	P1	02
Decentralized Rural Infrastructure and Livelihood Improvement Program		0	0	301000	41250	259750	98657	71450	130893		
69-3-839		0	0	41250	41250	0	26042	0	15208	P1	02
69-4-839		0	0	259750	0	259750	72615	71450	115685	P1	02
70	Ministry of Health and Population	3915154	4964137	7555431	5937829	1617602	4340212	3215219	0		
Central Level		3615354	4757971	6743811	5330203	1413608	4127417	2616394	0		
	Ministry of Health	12446	13728	17529	17529	0	17529	0	0		
Ministry of Health		12446	13728	17529	17529	0	17529	0	0		
70-3-110		12446	13728	17529	17529	0	17529	0	0	P1	07
	Health Services	1782890	2049845	2331153	2305903	25250	2283923	47230	0		
Department of Health Service		19317	24439	21009	21009	0	21009	0	0		
70-3-120		19317	24439	21009	21009	0	21009	0	0	P1	07
Regional Health Directorates		24848	24562	27335	27335	0	27335	0	0		
70-3-121		24848	24562	27335	27335	0	27335	0	0	P2	07
Primary Health Service - DHO, HC, HP and Sub HP		1488303	1705340	1958066	1938066	20000	1958066	0	0		
70-3-122		1487538	1705340	1938066	1938066	0	1938066	0	0	P1	07
70-4-122		765	0	20000	0	20000	20000	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	National Tuberculosis Centre	6729	8568	0	0	0	0	0	0		
	70-3-125	6729	7484	0	0	0	0	0	0		
	70-4-125	0	1084	0	0	0	0	0	0		
	Centre for AIDs & Venereal Diseases Control	1531	1869	0	0	0	0	0	0		
	70-3-126	1531	1869	0	0	0	0	0	0		
	National Health Information Centre	1899	2225	0	0	0	0	0	0		
	70-3-127	1899	2225	0	0	0	0	0	0		
	Health Training Centre (Regional & sub-regional centres)	11422	12383	14875	14875	0	14875	0	0		
	70-3-128	11422	12383	14875	14875	0	14875	0	0	P1	07
	National Public Health Laboratories	5779	6525	8138	8138	0	8138	0	0		
	70-3-129	5779	6525	8138	8138	0	8138	0	0	P1	07
	Assistance to HIV - AIDS Control	0	1928	0	0	0	0	0	0		
	70-3-403	0	1928	0	0	0	0	0	0		
	Programs Operated From Health Tax Fund	215169	215842	223000	223000	0	223000	0	0		
	70-3-701	215169	215842	223000	223000	0	223000	0	0	P3	02
	Social Security Program on Health	7893	46164	78730	73480	5250	31500	47230	0		
	70-3-770	7532	38620	73480	73480	0	30300	43180	0	P1	02
	70-4-770	361	7544	5250	0	5250	1200	4050	0	P1	02
	Hospitals	911414	1044784	1154535	796215	358320	1093930	60605	0		
	National Academy of Medical Science including Bir Hospital	61592	0	0	0	0	0	0	0		
	70-3-131	61592	0	0	0	0	0	0	0		
	Patan Hospital	1170	1300	0	0	0	0	0	0		
	70-3-132	1170	1300	0	0	0	0	0	0		
	Kanti Children Hospital	26715	0	0	0	0	0	0	0		
	70-3-133	26715	0	0	0	0	0	0	0		
	Regional and Zonal Hospital	16351	155824	233230	213945	19285	233230	0	0		
	70-3-134	16351	155824	213945	213945	0	213945	0	0	P1	07
	70-4-134	0	0	19285	0	19285	19285	0	0	P1	07
	Maternity Hospital	27000	0	0	0	0	0	0	0		
	70-3-135	27000	0	0	0	0	0	0	0		
	Hospitals	184335	226207	184975	184975	0	184975	0	0		
	70-3-150	184335	226207	184975	184975	0	184975	0	0	P1	07

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Zonal Hospitals	132222	0	0	0	0	0	0	0		
	70-3-151	126137	0	0	0	0	0	0	0		
	70-4-151	6085	0	0	0	0	0	0	0		
	National Academy of Medical Sciences - Including Bir Hospital	118912	206500	223520	149320	74200	173520	50000	0		
	70-3-301	96812	159315	149320	149320	0	149320	0	0	P2	02
	70-4-301	22100	47185	74200	0	74200	24200	50000	0	P2	02
	Kanti Children Hospital	25500	68500	70143	50870	19273	70143	0	0		
	70-3-302	25500	52600	50870	50870	0	50870	0	0	P2	02
	70-4-302	0	15900	19273	0	19273	19273	0	0	P2	02
	Epidemic Disease Hospital	5415	4224	28567	23755	4812	25062	3505	0		
	70-3-303	4026	2945	23755	23755	0	23755	0	0	P1	02
	70-4-303	1389	1279	4812	0	4812	1307	3505	0	P1	02
	Paropakar Indra Rajya Laxmi Maternity Hospital	30102	70000	67500	48000	19500	67500	0	0		
	70-3-304	30102	44200	48000	48000	0	48000	0	0	P1	02
	70-4-304	0	25800	19500	0	19500	19500	0	0	P1	02
	Nepal Eye Hospital	6800	12179	17100	9350	7750	10000	7100	0		
	70-3-305	6800	8300	9350	9350	0	9350	0	0	P2	02
	70-4-305	0	3879	7750	0	7750	650	7100	0	P2	02
	BP Korala Memorial Cancer Hospital	6300	6550	7000	7000	0	7000	0	0		
	70-3-306	6300	6550	7000	7000	0	7000	0	0	P2	02
	Manmohan Cardio-Verscular Center - Teaching Hospital	0	10000	22000	0	22000	22000	0	0		
	70-4-307	0	10000	22000	0	22000	22000	0	0	P1	02
	Shahid Gangalal Heart Center, Maharajgunj	24000	34000	75500	9000	66500	75500	0	0		
	70-3-321	24000	9000	9000	9000	0	9000	0	0	P2	02
	70-4-321	0	25000	66500	0	66500	66500	0	0	P2	02
	BP Koirala Institute of Health Sciences	245000	249500	225000	100000	125000	225000	0	0		
	70-3-330	245000	249500	100000	100000	0	100000	0	0	P2	02
	70-4-330	0	0	125000	0	125000	125000	0	0	P2	02
	Medicine Administration	8144	9391	25775	25775	0	17487	8288	0		
	Medicine Management Department	8144	9391	25775	25775	0	17487	8288	0		
	70-3-160	8144	9391	25775	25775	0	17487	8288	0	P1	07
	Ayurved	101748	117441	137615	137615	0	137615	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Department of Ayurved		8516	9283	11039	11039	0	11039	0	0		
70-3-165		8516	9283	11039	11039	0	11039	0	0	P2	07
Ayurved Hospitals		11399	11844	14852	14852	0	14852	0	0		
70-3-166		11399	11844	14852	14852	0	14852	0	0	P1	07
Ayurved Clinics		79736	96314	111724	111724	0	111724	0	0		
70-3-167		79736	96314	111724	111724	0	111724	0	0	P1	07
Singhadurbar Baidhyakhana		2097	0	0	0	0	0	0	0		
70-3-170		2097	0	0	0	0	0	0	0		
	Others	2417	2644	18800	18450	350	12737	6063	0		
Pashupati Homeopathic Hospital		2096	2297	2373	2323	50	2373	0	0		
70-3-171		2096	2198	2323	2323	0	2323	0	0	P1	07
70-4-171		0	99	50	0	50	50	0	0	P1	07
Unani Clinics		321	347	413	413	0	413	0	0		
70-3-172		321	347	413	413	0	413	0	0	P1	07
National Population Program		0	0	16014	15714	300	9951	6063	0		
70-3-210		0	0	15714	15714	0	9791	5923	0	P1	02
70-4-210		0	0	300	0	300	160	140	0	P1	02
	Health Services	722195	1404634	2763632	1842219	921413	471324	2292308	0		
Tuberculosis Control		84340	57228	116608	115143	1465	42459	74149	0		
70-3-401		84240	56623	115143	115143	0	41959	73184	0	P1	02
70-4-401		100	605	1465	0	1465	500	965	0	P1	02
Control of Aids and Sexually Transmitted Diseases		9245	40267	313901	313901	0	10267	303634	0		
70-3-402		8986	37899	313901	313901	0	10267	303634	0	P1	02
70-4-402		259	2368	0	0	0	0	0	0		
Family Planning, MCH and Female Health Volunteer Program		13493	31893	35817	23017	12800	11660	24157	0		
70-3-451		10018	8849	23017	23017	0	11660	11357	0	P1	02
70-4-451		3475	23044	12800	0	12800	0	12800	0	P1	02
National Polio & Immunization Programme		244953	677825	409097	402597	6500	67455	341642	0		
70-3-470		242061	542232	402597	402597	0	67455	335142	0	P1	02
70-4-470		2892	135593	6500	0	6500	0	6500	0	P1	02
Diarrhoeal, Resperitory & Nutrition Programme		11527	15676	93928	84408	9520	20370	73558	0		
70-3-472		11262	13091	84408	84408	0	19370	65038	0	P1	02
70-4-472		265	2585	9520	0	9520	1000	8520	0	P1	02

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Epidemiology, Malaria, Kalajar Control & Natural Disaster Management		64606	93664	384391	326123	58268	64380	320011	0		
70-3-510		64606	92967	326123	326123	0	64380	261743	0	P1	02
70-4-510		0	697	58268	0	58268	0	58268	0	P1	02
Leprosy Control		4237	7216	10504	10504	0	2073	8431	0		
70-3-512		4237	5748	10504	10504	0	2073	8431	0	P1	02
70-4-512		0	1468	0	0	0	0	0	0		
Drug and Equipment Supply		157208	191543	391830	308030	83800	108500	283330	0		
70-3-610		148606	166562	308030	308030	0	101430	206600	0	P1	02
70-4-610		8602	24981	83800	0	83800	7070	76730	0	P1	02
Hospital Construction, Maintenance & Management Information System		50311	193370	760338	48290	712048	93355	666983	0		
70-3-620		22081	41359	48290	48290	0	13450	34840	0	P2	02
70-4-620		28230	152011	712048	0	712048	79905	632143	0	P2	02
National Health Education, Information & Communication Centre		31045	26248	56601	48601	8000	18338	38263	0		
70-3-650		30746	26248	48601	48601	0	17138	31463	0	P1	04
70-4-650		299	0	8000	0	8000	1200	6800	0	P1	04
National Training Programme		22961	29236	125000	125000	0	9872	115128	0		
70-3-660		22961	29236	125000	125000	0	9872	115128	0	P1	02
Vector Diseases Control Research & Training Center		7677	12875	21000	21000	0	11000	10000	0		
70-3-661		7577	12875	21000	21000	0	11000	10000	0	P1	02
70-4-661		100	0	0	0	0	0	0	0		
Health Laboratory Service		7397	13401	40025	15605	24420	8245	31780	0		
70-3-680		5170	6269	15605	15605	0	3745	11860	0	P2	02
70-4-680		2227	7132	24420	0	24420	4500	19920	0	P2	02
Drug Management		10945	14192	4592	0	4592	3350	1242	0		
70-3-690		7339	8450	0	0	0	0	0	0		
70-4-690		3606	5742	4592	0	4592	3350	1242	0	P3	02
Health Institutions Grant		2250	0	0	0	0	0	0	0		
70-3-700		2250	0	0	0	0	0	0	0		
Ayurved		52551	55818	96030	40305	55725	69070	26960	0		
Ayurvedic Hospital, Nardevi		5224	6843	10765	4815	5950	10765	0	0		
70-3-755		4340	3861	4815	4815	0	4815	0	0	P2	02
70-4-755		884	2982	5950	0	5950	5950	0	0	P2	02



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Miscellaneous Program -Ayurvedic Department		24327	36645	72715	32940	39775	45755	26960	0		
70-3-756		22454	24838	32940	32940	0	32240	700	0	P2	02
70-4-756		1873	11807	39775	0	39775	13515	26260	0	P2	02
Singhadurbar Vaidyakhana		23000	12330	12550	2550	10000	12550	0	0		
70-3-758		23000	2330	2550	2550	0	2550	0	0	P3	02
70-4-758		0	10000	10000	0	10000	10000	0	0	P3	02
	Others	21549	59686	198742	146192	52550	23802	174940	0		
B.P Koirala Centre for Ophthalmic Studies		7000	7000	7300	0	7300	7300	0	0		
70-3-762		7000	0	0	0	0	0	0	0		
70-4-762		0	7000	7300	0	7300	7300	0	0	P3	02
Nepal Netrajyoti Assocation		1800	2000	2142	2142	0	2142	0	0		
70-3-763		1800	2000	2142	2142	0	2142	0	0	P2	02
Health Research Council		2500	7729	21000	21000	0	2500	18500	0		
70-3-765		2500	7729	21000	21000	0	2500	18500	0	P3	02
Monitoring, Evaluation & Project Strengthening		10249	42957	168300	123050	45250	11860	156440	0		
70-3-768		8844	40581	123050	123050	0	6600	116450	0	P2	04
70-4-768		1405	2376	45250	0	45250	5260	39990	0	P2	04
District Level		299800	206166	811620	607626	203994	212795	598825	0		
	Health Services	284987	206166	811620	607626	203994	212795	598825	0		
Tuberculosis Control		7398	8385	9000	9000	0	9000	0	0		
70-3-801		7398	8385	9000	9000	0	9000	0	0	P1	02
Rural Health Development Project -Ramechap & Dolakha		1179	8218	10199	10199	0	95	10104	0		
70-3-805		1179	8181	10199	10199	0	95	10104	0	P1	02
70-4-805		0	37	0	0	0	0	0	0		
National Health Education Information & Communication Service		18867	21466	34977	33102	1875	17475	17502	0		
70-3-815		18867	21466	33102	33102	0	17195	15907	0	P1	04
70-4-815		0	0	1875	0	1875	280	1595	0	P1	04
National Traning Programme		32318	32051	113600	113600	0	12364	101236	0		
70-3-816		32318	32051	113600	113600	0	12364	101236	0	P1	02
Integrated District Health Program		225225	136046	643844	441725	202119	173861	469983	0		
70-3-855		182747	107291	441725	441725	0	118300	323425	0	P1	02
70-4-855		42478	28755	202119	0	202119	55561	146558	0	P1	02
	Ayurved	14813	0	0	0	0	0	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Miscellaneous Programme - Ayurvedic Department		14813	0	0	0	0	0	0			
70-4-830		14813	0	0	0	0	0	0			
71	Ministry of Labour & Transport Management	122627	184386	255987	243262	12725	173087	82900	0		
Central Level		122627	184386	255987	243262	12725	173087	82900	0		
	Ministry of Labour & Transport Management	32399	41935	110533	99933	10600	27633	82900	0		
Ministry of Labour and Transport Management		7970	12442	9815	9740	75	9815	0	0		
71-3-110		7537	10942	9740	9740	0	9740	0	0	P1	07
71-4-110		433	1500	75	0	75	75	0	0	P1	07
Child Labour Elimination & Child Labour Reform Project		2449	3156	84750	84750	0	1850	82900	0		
71-3-200		2449	3156	84750	84750	0	1850	82900	0	P2	03
Transportation Management Strengthening Project		19138	22425	12075	1550	10525	12075	0	0		
71-3-225		5132	16195	1550	1550	0	1550	0	0	P2	04
71-4-225		14006	6230	10525	0	10525	10525	0	0	P2	04
Business Security & Health Related Project		2842	3912	3893	3893	0	3893	0	0		
71-3-230		2766	3772	3893	3893	0	3893	0	0	P2	02
71-4-230		76	140	0	0	0	0	0	0		
	Labour	59892	108241	94709	92584	2125	94709	0	0		
Department of Labour		5284	9764	7781	7556	225	7781	0	0		
71-3-120		5284	9539	7556	7556	0	7556	0	0	P1	07
71-4-120		0	225	225	0	225	225	0	0	P1	07
Labour Office and Employment Information Centers		8449	9264	9665	9665	0	9665	0	0		
71-3-121		8377	9264	9665	9665	0	9665	0	0	P1	07
71-4-121		72	0	0	0	0	0	0	0		
Employment Information Centre		493	0	0	0	0	0	0	0		
71-3-122		493	0	0	0	0	0	0	0		
Skill Dev. Training Centres		30407	0	0	0	0	0	0	0		
71-3-310		28924	0	0	0	0	0	0	0		
71-4-310		1483	0	0	0	0	0	0	0		
Vocational and Skill Development Training Centres		11703	47540	57855	56105	1750	57855	0	0		
71-3-320		10797	46403	56105	56105	0	56105	0	0	P1	01
71-4-320		906	1137	1750	0	1750	1750	0	0	P1	01
Employment Exchange Service Programme		2587	2499	0	0	0	0	0	0		
71-3-400		2587	2499	0	0	0	0	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Foreign Employment Promotion Programmes		969	627	0	0	0	0	0	0		
71-3-410		845	627	0	0	0	0	0	0		
71-4-410		124	0	0	0	0	0	0	0		
Youth Self-employment and Employment Training Program		0	38547	19408	19258	150	19408	0	0		
71-3-420		0	38043	19258	19258	0	19258	0	0	P1	01
71-4-420		0	504	150	0	150	150	0	0	P1	01
	Transport Management	30336	34210	50745	50745	0	50745	0	0		
Department of Transportation Management		6071	6596	8055	8055	0	8055	0	0		
71-3-130		6071	6596	8055	8055	0	8055	0	0	P1	07
Zonal Transportation Management Offices		24265	27614	42690	42690	0	42690	0	0		
71-3-131		24265	27614	42690	42690	0	42690	0	0	P1	07
72	National Planning Commission Secretariat	282884	292498	288087	282961	5126	158172	129915	0		
Central Level		282884	292498	288087	282961	5126	158172	129915	0		
	Planning	43945	56498	137875	135175	2700	45020	92855	0		
National Planning Commission Secretariat		22896	25294	25670	25670	0	25670	0	0		
72-3-110		22896	24936	25670	25670	0	25670	0	0	P1	07
72-4-110		0	358	0	0	0	0	0	0		
National Development Council		0	0	1100	1100	0	1100	0	0		
72-3-120		0	0	1100	1100	0	1100	0	0	P2	07
Regional Planning Offices		5904	0	0	0	0	0	0	0		
72-3-130		5904	0	0	0	0	0	0	0		
Strengthening of Planning, Monitoring and Evaluation		15145	16907	18250	15550	2700	18250	0	0		
72-3-200		10114	14591	15550	15550	0	15550	0	0	P2	04
72-4-200		5031	2316	2700	0	2700	2700	0	0	P2	04
Promoting Human Development		0	1160	7314	7314	0	0	7314	0		
72-3-210		0	1160	7314	7314	0	0	7314	0	P1	04
Economic Reform Program		0	0	50000	50000	0	0	50000	0		
72-3-211		0	0	50000	50000	0	0	50000	0	P1	01
Poverty Monitoring Under PRSP		0	3150	15325	15325	0	0	15325	0		
72-3-215		0	3150	15325	15325	0	0	15325	0	P1	04
Millenium Development Goal Mobilisation Project		0	9987	20216	20216	0	0	20216	0		
72-3-220		0	9177	20216	20216	0	0	20216	0	P1	04
72-4-220		0	810	0	0	0	0	0	0		

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
	Statistics		83327	133622	100012	97586	2426	90952	9060	0		
	Bureau of Central Statistics		15165	16183	20525	20525	0	20525	0	0		
	72-3-150		15165	16183	20525	20525	0	20525	0	0	P2	07
	District Statistics Offices		34884	41004	45981	45981	0	45981	0	0		
	72-3-151		34884	40984	45981	45981	0	45981	0	0	P2	07
	72-4-151		0	20	0	0	0	0	0	0		
	Nepal Multipurpose Indicators Project		633	1337	2525	2525	0	2525	0	0		
	72-3-320		512	1337	2525	2525	0	2525	0	0	P2	04
	72-4-320		121	0	0	0	0	0	0	0		
	Statistics Development Project		14202	46630	27447	25021	2426	20347	7100	0		
	72-3-340		12007	38155	25021	25021	0	17921	7100	0	P2	04
	72-4-340		2195	8475	2426	0	2426	2426	0	0	P2	04
	National Population Census 2058		1578	1117	2434	2434	0	474	1960	0		
	72-3-352		1577	1109	2434	2434	0	474	1960	0	P2	04
	72-4-352		1	8	0	0	0	0	0	0		
	Household Survey -Living Standard		16865	27351	1100	1100	0	1100	0	0		
	72-3-354		15280	16568	1100	1100	0	1100	0	0	P1	04
	72-4-354		1585	10783	0	0	0	0	0	0		
	Others		155612	102378	50200	50200	0	22200	28000	0		
	Institutional Development for National Volunteer Services		11834	19132	50200	50200	0	22200	28000	0		
	72-3-401		11698	17732	50200	50200	0	22200	28000	0	P1	03
	72-4-401		136	1400	0	0	0	0	0	0		
	Poverty Alleviation Fund		143778	83246	0	0	0	0	0	0		
	72-3-402		143628	6202	0	0	0	0	0	0		
	72-4-402		150	77044	0	0	0	0	0	0		
87	Ministry of Finance - Investments - Public Enterprises		5220788	5174628	7820852	0	7820852	1180322	3099800	3540730		
	Central Level		5220788	5174628	7820852	0	7820852	1180322	3099800	3540730		
	Banking Sector		77500	315200	1534822	0	1534822	75022	14800	1445000		
	Share Investment - Miscellaneous		55000	0	610000	0	610000	0	0	610000		
	87-4-200		55000	0	610000	0	610000	0	0	610000	P2	01
	Agricultural Development Bank, Share Investment		22500	130000	589022	0	589022	39022	0	550000		
	87-4-201		22500	130000	589022	0	589022	39022	0	550000	P2	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Rural Micro Credit Project	0	185200	335800	0	335800	36000	14800	285000		
	87-4-220	0	185200	335800	0	335800	36000	14800	285000	P1	03
	Drinking Water	829351	317252	515730	0	515730	140000	40000	335730		
	Urban Area Drinking Water and Sanitation Rehabilitation Project	774351	165800	0	0	0	0	0	0		
	87-4-450	774351	165800	0	0	0	0	0	0		
	Drinking Water Augmentation Programme	15000	14586	140000	0	140000	100000	40000	0		
	87-4-452	15000	14586	140000	0	140000	100000	40000	0	P2	02
	Greater Sewerage Project	5000	9624	0	0	0	0	0	0		
	87-4-453	5000	9624	0	0	0	0	0	0		
	Leakage Control, Repair Programme of Drinking Water	5000	4768	0	0	0	0	0	0		
	87-4-454	5000	4768	0	0	0	0	0	0		
	Drinking Water & Sewerage Programme	15000	14352	40000	0	40000	40000	0	0		
	87-4-455	15000	14352	40000	0	40000	40000	0	0	P2	02
	System Development Programme in New Towns	15000	14684	0	0	0	0	0	0		
	87-4-457	15000	14684	0	0	0	0	0	0		
	Urban Development Fund -Drinking Water	0	90000	299730	0	299730	0	0	299730		
	87-4-459	0	90000	299730	0	299730	0	0	299730	P1	02
	Computerised Billing and Accounting System Strengthening Project - Drinking Water	0	3438	36000	0	36000	0	0	36000		
	87-4-460	0	3438	36000	0	36000	0	0	36000	P1	02
	Industries	5400	0	0	0	0	0	0	0		
	Nepal Metal Company	5400	0	0	0	0	0	0	0		
	87-4-502	5400	0	0	0	0	0	0	0		
	Electricity	4283537	4277416	5712800	0	5712800	917800	3035000	1760000		
	Kali Gandaki (A) Hydro-Electricity Project	205327	154205	160000	0	160000	0	0	160000		
	87-4-601	205327	154205	160000	0	160000	0	0	160000	P1	01
	Middle Marsyangdi Hydro Electricity Project	2513746	2309737	2790000	0	2790000	270000	2520000	0		
	87-4-603	2513746	2309737	2790000	0	2790000	270000	2520000	0	P1	01
	Small Hydro Electricity Projects Heldung	40000	40000	25000	0	25000	17000	0	8000		
	87-4-604	40000	40000	25000	0	25000	17000	0	8000	P1	02
	Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program	0	43200	70000	0	70000	0	70000	0		
	87-4-611	0	43200	70000	0	70000	0	70000	0	P2	01

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
132 KV and Other Transmission Line Extension		12000	25444	3000	0	3000	3000	0	0		
87-4-655		12000	25444	3000	0	3000	3000	0	0	P2	01
Thankot-Chanpagaun-Bhaktapur 132 K.V.		18262	59608	148600	0	148600	11000	0	137600		
87-4-659		18262	59608	148600	0	148600	11000	0	137600	P2	01
Rural Electricity Distribution and Transmission Project		6898	13924	16100	0	16100	2500	0	13600		
87-4-661		6898	13924	16100	0	16100	2500	0	13600	P2	02
Other 33 KV and Sub-Station Project		32600	60000	68000	0	68000	46000	0	22000		
87-4-670		32600	60000	68000	0	68000	46000	0	22000	P2	01
Rural Electrification and Distribution Strengthening Project		73084	542348	755000	0	755000	45000	0	710000		
87-4-712		73084	542348	755000	0	755000	45000	0	710000	P1	02
Sindhu Dolakha Distribution Line Extention		70000	29772	20000	0	20000	17300	0	2700		
87-4-713		70000	29772	20000	0	20000	17300	0	2700	P1	02
Community and Other Rural Electrification		704387	516520	590000	0	590000	440000	100000	50000		
87-4-720		704387	516520	590000	0	590000	440000	100000	50000	P1	02
Kailali Kanchanpur Rural Electrification		186300	60000	115000	0	115000	10000	100000	5000		
87-4-722		186300	60000	115000	0	115000	10000	100000	5000	P1	02
Kulekhani I and II Phase Hydel Project		500	0	95000	0	95000	0	95000	0		
87-4-725		500	0	95000	0	95000	0	95000	0	P2	01
Small Hydro-Electricity Master Plan		2533	0	0	0	0	0	0	0		
87-4-730		2533	0	0	0	0	0	0	0		
Gamgad Small Hydro Power (Mugu)		15000	15000	30000	0	30000	30000	0	0		
87-4-732		15000	15000	30000	0	30000	30000	0	0	P1	02
Load Dispatch Centre		243789	15616	20000	0	20000	0	20000	0		
87-4-754		243789	15616	20000	0	20000	0	20000	0	P1	01
Transmission System Development Project		37500	226400	206100	0	206100	6100	73800	126200		
87-4-755		37500	226400	206100	0	206100	6100	73800	126200	P2	01
Banepa-Paankhal Substation Project		4500	0	0	0	0	0	0	0		
87-4-756		4500	0	0	0	0	0	0	0		
Distribution System Development Project		5500	71272	479900	0	479900	3700	56200	420000		
87-4-757		5500	71272	479900	0	479900	3700	56200	420000	P1	01
Computerised Billing		1500	8321	92100	0	92100	3000	0	89100		
87-4-763		1500	8321	92100	0	92100	3000	0	89100	P2	04

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
	Chameliya Guard Detail Study	5000	9000	1700	0	1700	1700	0	0		
	87-4-767	5000	9000	1700	0	1700	1700	0	0	P2	01
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	4500	7500	3000	0	3000	1500	0	1500		
	87-4-768	4500	7500	3000	0	3000	1500	0	1500	P2	01
	Large and Medium Hydro Power Feasibility Study Project	100611	69549	24300	0	24300	10000	0	14300		
	87-4-776	100611	69549	24300	0	24300	10000	0	14300	P2	01
	Communications	25000	264760	27500	0	27500	27500	0	0		
	Nepal Telecomm	0	229760	0	0	0	0	0	0		
	87-4-520	0	229760	0	0	0	0	0	0		
	Nepal Television	25000	35000	27500	0	27500	27500	0	0		
	87-4-521	25000	35000	27500	0	27500	27500	0	0	P1	01
	Civil Aviation	0	0	30000	0	30000	20000	10000	0		
	Civil Aviation Authority of Nepal	0	0	30000	0	30000	20000	10000	0		
	87-4-515	0	0	30000	0	30000	20000	10000	0	P1	01
95	Ministry of Finance - Miscellaneous	7248325	6615294	10301070	8873570	1427500	9461104	410000	429966		
	Central Level	7248325	6615294	10301070	8873570	1427500	9461104	410000	429966		
	VIP & Delegation Expenses	102948	176167	150000	150000	0	150000	0	0		
	VIP Travelling Allowances	49558	120135	90000	90000	0	90000	0	0		
	95-3-902	49558	120135	90000	90000	0	90000	0	0	P2	07
	Travelling & Welcome Expenses of Delegation	53390	56032	60000	60000	0	60000	0	0		
	95-3-903	53390	56032	60000	60000	0	60000	0	0	P3	07
	Retirement Benefit	3567363	3608997	4722500	4722500	0	4722500	0	0		
	Pension	3149999	3180000	4250000	4250000	0	4250000	0	0		
	95-3-905	3149999	3180000	4250000	4250000	0	4250000	0	0	P1	07
	Allowance	2183	7500	7500	7500	0	7500	0	0		
	95-3-906	2183	7500	7500	7500	0	7500	0	0	P1	07
	Gratuity	103222	121497	140000	140000	0	140000	0	0		
	95-3-907	103222	121497	140000	140000	0	140000	0	0	P1	07
	Accumulated Leave	311959	300000	325000	325000	0	325000	0	0		
	95-3-910	311959	300000	325000	325000	0	325000	0	0	P1	07
	Hospitality	1562	2000	5000	5000	0	5000	0	0		
	Hospitality	1562	2000	5000	5000	0	5000	0	0		
	95-3-915	1562	2000	5000	5000	0	5000	0	0	P3	07

Budget Head		Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
									Grant	Loan		
	Social Security, Compensation, Indemnity & Financial Assistance		13321	33265	57500	47500	10000	57500	0	0		
Compensation			13321	13860	27500	17500	10000	27500	0	0		
95-3-916			13321	13860	17500	17500	0	17500	0	0	P2	07
95-4-916			0	0	10000	0	10000	10000	0	0	P2	07
Financial Assistance			0	19405	30000	30000	0	30000	0	0		
95-3-917			0	19405	30000	30000	0	30000	0	0	P3	07
	Refund Expenses		22391	62443	180000	180000	0	180000	0	0		
Custom Refund			10756	12186	65000	65000	0	65000	0	0		
95-3-920			10756	12186	65000	65000	0	65000	0	0	P2	07
Tax Refund			9315	43285	75000	75000	0	75000	0	0		
95-3-921			9315	43285	75000	75000	0	75000	0	0	P2	07
Other Refund - including foreign			2320	6972	40000	40000	0	40000	0	0		
95-3-924			2320	6972	40000	40000	0	40000	0	0	P3	07
	Employee Facilities		728795	790200	1030000	1030000	0	1030000	0	0		
Medical Facility			708535	755200	790000	790000	0	790000	0	0		
95-3-930			708535	755200	790000	790000	0	790000	0	0	P1	07
Deceased Staff Assistance			20260	35000	50000	50000	0	50000	0	0		
95-3-931			20260	35000	50000	50000	0	50000	0	0	P2	07
Staff Facilities			0	0	190000	190000	0	190000	0	0		
95-3-932			0	0	190000	190000	0	190000	0	0	P3	07
	Physical Facilities & Building Purchase Construction & Maintenance		0	423778	312500	0	312500	312500	0	0		
Buildings Purchase, Construction & Repair			0	0	30000	0	30000	30000	0	0		
95-4-935			0	0	30000	0	30000	30000	0	0	P3	07
Physical Facility			0	423778	282500	0	282500	282500	0	0		
95-4-937			0	423778	282500	0	282500	282500	0	0	P2	07
	Others		2012655	1475309	2440000	1335000	1105000	1600034	410000	429966		
Fees & Other Payment			396496	20000	80000	80000	0	80000	0	0		
95-3-940			396496	20000	80000	80000	0	80000	0	0	P3	07
Others			20000	20000	50000	50000	0	50000	0	0		
95-3-941			20000	20000	50000	50000	0	50000	0	0	P1	07
Poverty Alleviation Fund			44696	0	0	0	0	0	0	0		
95-3-955			31671	0	0	0	0	0	0	0		



Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
95-4-955		13025	0	0	0	0	0	0	0		
Special Area Development Programme		24968	46826	40000	40000	0	10000	0	30000		
95-3-964		7572	46826	40000	40000	0	10000	0	30000	P1	03
95-4-964		17396	0	0	0	0	0	0	0		
Under Previliged Group Special Program - Women, Tribal & Dalit		0	40975	40000	40000	0	10000	0	30000		
95-3-965		0	40975	40000	40000	0	10000	0	30000	P1	03
Peace, Social Conflict Resolution and Progression		0	124402	225000	205000	20000	125000	100000	0		
95-3-966		0	124402	205000	205000	0	105000	100000	0	P1	02
95-4-966		0	0	20000	0	20000	20000	0	0	P1	02
Youth Self Employment Programme		6038	0	0	0	0	0	0	0		
95-3-970		6003	0	0	0	0	0	0	0		
95-4-970		35	0	0	0	0	0	0	0		
Employment Oriented Training Programme		4544	0	0	0	0	0	0	0		
95-3-971		4544	0	0	0	0	0	0	0		
Reconstruction & Rehabilitation Programme		142548	75847	615000	50000	565000	435000	100000	80000		
95-3-972		8731	1744	50000	50000	0	20000	0	30000	P1	02
95-4-972		133817	74103	565000	0	565000	415000	100000	50000	P1	02
Financial Sector Reform Programme		145422	434427	390000	140000	250000	140000	60000	190000		
95-3-973		145422	81669	140000	140000	0	140000	0	0	P1	01
95-4-973		0	352758	250000	0	250000	0	60000	190000	P1	01
Integrated Internal Security & Development Programme		80536	106841	400000	330000	70000	400000	0	0		
95-3-974		0	14120	330000	330000	0	330000	0	0	P1	02
95-4-974		80536	92721	70000	0	70000	70000	0	0	P1	02
State Owned Enterprises reform Program		1147407	605991	600000	400000	200000	350034	150000	99966		
95-3-975		80754	182181	400000	400000	0	250000	150000	0	P2	01
95-4-975		1066653	423810	200000	0	200000	100034	0	99966	P2	01
	Miscellaneous	221768	23500	1155560	1155560	0	1155560	0	0		
Contingency - General Administration		221768	23500	1155560	1155560	0	1155560	0	0		
95-3-945		82203	23500	1155560	1155560	0	1155560	0	0	P3	07
95-4-945		139565	0	0	0	0	0	0	0		
	Customs Duty	0	6635	10000	10000	0	10000	0	0		

Budget Head	Description	2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Customs Duty		0	6635	10000	10000	0	10000	0	0		
95-3-952		0	6635	10000	10000	0	10000	0	0	P2	01
	Miscellaneous	577522	13000	238010	238010	0	238010	0	0		
Contingency - Development Program		577522	13000	238010	238010	0	238010	0	0		
95-3-951		548787	13000	238010	238010	0	238010	0	0	P2	04
95-4-951		28735	0	0	0	0	0	0	0		
Total		71517090	80400939	104937318	67712614	37224704	71718818	18686861	14531639		

Code	Priority	Amount	Percentage
P1	First	110436075	87.04
P2	Second	13963181	11.00
P3	Third	2485844	1.96
Grand Total		126885100	100.00

Code	Strategy	Amount	Percentage
01	Sustainable and broad based economic growth	18664966	14.71
02	Social sector and infrastructure development	24624445	19.41
03	Targeted Programs	3179870	2.51
04	Governance	5571130	4.39
07	General Administration	74844689	58.99
Grand Total		126885100	100.00

# Sectoral and Ministry Detail

Fiscal Year 2005/06

Annex-1

(Rs. in '000s)

Sector/Ministry		2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
His Majesty the King, Royal Family and Royal Palace		329,149	336,301	355,075	355,075	0	355,075	0	0	0.28	5.58
101	His Majesty the King, Royal Family and Royal Palace	329,149	336,301	355,075	355,075	0	355,075	0	0	0.28	5.58
11	His Majesty the King, Royal Family and Royal Palace	329,149	336,301	355,075	355,075	0	355,075	0	0	0.28	5.58
Constitutional Bodies		923,205	1,202,801	1,852,724	1,506,749	345,975	1,719,073	28,651	105,000	1.46	54.03
102	Constitutional Bodies	923,205	1,202,801	1,852,724	1,506,749	345,975	1,719,073	28,651	105,000	1.46	54.03
12	State Council	10,600	12,783	17,640	13,340	4,300	17,640	0	0	0.01	38.00
13	Parliament	62,411	77,924	209,082	203,682	5,400	209,082	0	0	0.16	168.32
14	Court	474,575	660,760	805,909	570,199	235,710	700,909	0	105,000	0.64	21.97
15	Commission for Investigation of Abuse of Authority	36,747	60,236	150,268	82,348	67,920	135,650	14,618	0	0.12	149.47
16	Office of the Auditor General	72,974	75,586	89,142	87,267	1,875	80,109	9,033	0	0.07	17.93
17	Public Service Commission	64,754	70,580	87,770	69,870	17,900	87,770	0	0	0.07	24.36
18	Election Commission	104,662	129,126	366,895	362,045	4,850	366,895	0	0	0.29	184.14
19	Office of the Attorney General	91,168	111,436	120,979	112,959	8,020	115,979	5,000	0	0.10	8.56
20	Council of Justice	5,314	4,370	5,039	5,039	0	5,039	0	0	0.00	15.31
General Administration		9,258,403	10,841,135	11,753,631	10,885,872	867,759	11,524,358	229,273	0	9.26	8.42
103	General Administration	2,276,480	2,646,363	2,843,520	2,696,767	146,753	2,751,106	92,414	0	2.24	7.45
14	Court	10,800	14,036	34,784	34,129	655	14,784	20,000	0	0.03	147.82
25	Prime Minister's Office	18,094	0	0	0	0	0	0	0	0.00	0.00
26	Deputy Prime Minister's Office	0	225	0	0	0	0	0	0	0.00	-100.00
27	National Vigilance Center	9,326	34,596	18,283	17,675	608	16,283	2,000	0	0.01	-47.15
30	Prime Minister and Council of Minister's Office	27,172	94,500	178,837	174,677	4,160	120,437	58,400	0	0.14	89.25
35	Ministry of Finance	49,422	48,213	67,690	42,690	25,000	67,690	0	0	0.05	40.40
38	Ministry of Industry, Commerce & Supply	17,632	19,581	25,026	24,501	525	25,026	0	0	0.02	27.81
39	Ministry of Law, Justice and Parliamentary Affairs	24,154	37,528	38,651	38,196	455	29,201	9,450	0	0.03	2.99
40	Ministry of Agriculture & Cooperatives	15,368	18,406	21,402	21,232	170	21,402	0	0	0.02	16.28
45	Ministry of Home	990,762	1,021,950	952,965	895,475	57,490	952,965	0	0	0.75	-6.75
46	Ministry of Population & Environment	9,258	9,429	0	0	0	0	0	0	0.00	-100.00
47	Ministry of Water Resources	7,567	9,047	12,112	11,612	500	12,112	0	0	0.01	33.88
48	Ministry of Physical Planning and Works	17,718	27,305	24,939	24,239	700	24,939	0	0	0.02	-8.67
49	Ministry of Culture, Tourism and Civil Aviation	19,687	19,510	24,262	24,262	0	24,262	0	0	0.02	24.36

Sector/Ministry		2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
50	Ministry of Foreign Affairs	850,334	1,039,812	1,055,039	1,038,604	16,435	1,055,039	0	0	0.83	1.46
55	Ministry of Land Reform and Management	14,840	14,341	11,485	10,685	800	11,485	0	0	0.01	-19.91
56	Ministry of Women, Children & Social Welfare	13,160	19,620	20,224	20,094	130	17,660	2,564	0	0.02	3.08
58	Ministry of Defence	4,834	5,139	5,847	5,717	130	5,847	0	0	0.00	13.78
59	Ministry of Forest and Soil Conservation	12,215	12,645	13,838	13,713	125	13,838	0	0	0.01	9.43
61	Ministry of Environment, Science & Technology	10,969	12,167	31,546	31,546	0	31,546	0	0	0.02	159.28
65	Ministry of Education & Sports	26,065	35,253	90,720	87,670	3,050	90,720	0	0	0.07	157.34
66	Ministry of General Administration	49,884	57,208	68,676	63,456	5,220	68,676	0	0	0.05	20.05
67	Ministry of Information and Communication	8,398	9,898	57,090	26,740	30,350	57,090	0	0	0.04	476.78
69	Ministry of Local Development	25,509	34,490	37,090	36,915	175	37,090	0	0	0.03	7.54
70	Ministry of Health and Population	12,446	13,728	17,529	17,529	0	17,529	0	0	0.01	27.69
71	Ministry of Labour & Transport Management	7,970	12,442	9,815	9,740	75	9,815	0	0	0.01	-21.11
72	National Planning Commission Secretariat	22,896	25,294	25,670	25,670	0	25,670	0	0	0.02	1.49
104	Police	6,316,164	7,352,044	7,880,429	7,276,289	604,140	7,880,429	0	0	6.21	7.19
45	Ministry of Home	6,316,164	7,352,044	7,880,429	7,276,289	604,140	7,880,429	0	0	6.21	7.19
105	Revenue & Financial Administration	561,383	677,902	867,465	755,725	111,740	782,521	84,944	0	0.68	27.96
35	Ministry of Finance	561,383	677,902	867,465	755,725	111,740	782,521	84,944	0	0.68	27.96
106	Planning & Statistics	104,376	164,826	162,217	157,091	5,126	110,302	51,915	0	0.13	-1.58
72	National Planning Commission Secretariat	104,376	164,826	162,217	157,091	5,126	110,302	51,915	0	0.13	-1.58
Defence		8,519,931	10,121,328	10,900,000	9,007,100	1,892,900	10,900,000	0	0	8.59	7.69
107	Defence	8,519,931	10,121,328	10,900,000	9,007,100	1,892,900	10,900,000	0	0	8.59	7.69
58	Ministry of Defence	8,519,931	10,121,328	10,900,000	9,007,100	1,892,900	10,900,000	0	0	8.59	7.69
Social Services		27,396,020	31,279,500	44,194,539	29,690,332	14,504,207	27,442,848	10,343,765	6,407,926	34.83	41.29
108	Education	14,316,812	16,035,865	21,049,130	18,942,790	2,106,340	15,221,082	3,775,088	2,052,960	16.59	31.26
65	Ministry of Education & Sports	14,316,812	16,015,865	21,005,227	18,907,533	2,097,694	15,221,082	3,731,185	2,052,960	16.55	31.15
69	Ministry of Local Development	0	20,000	43,903	35,257	8,646	0	43,903	0	0.03	119.52
109	Health	3,968,558	5,080,437	7,679,118	6,061,816	1,617,302	4,342,732	3,336,386	0	6.05	51.15
38	Ministry of Industry, Commerce & Supply	50,000	50,000	70,000	70,000	0	30,000	40,000	0	0.06	40.00
69	Ministry of Local Development	15,850	80,028	87,230	87,230	0	0	87,230	0	0.07	9.00
70	Ministry of Health and Population	3,902,708	4,950,409	7,521,888	5,904,586	1,617,302	4,312,732	3,209,156	0	5.93	51.94

Sector/Ministry		2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
110	Drinking Water	2,582,874	2,732,057	5,153,761	545,456	4,608,305	1,725,933	615,342	2,812,486	4.06	88.64
48	Ministry of Physical Planning and Works	1,619,278	2,268,644	4,218,031	544,321	3,673,710	1,275,933	525,342	2,416,756	3.32	85.93
69	Ministry of Local Development	134,245	146,161	420,000	1,135	418,865	310,000	50,000	60,000	0.33	187.35
87	Ministry of Finance - Investments - Public Enterprises	829,351	317,252	515,730	0	515,730	140,000	40,000	335,730	0.41	62.56
111	Local Development	4,522,604	4,871,842	6,958,279	1,958,067	5,000,212	3,775,259	1,905,290	1,277,730	5.48	42.83
69	Ministry of Local Development	4,372,404	4,718,175	6,518,279	1,588,067	4,930,212	3,365,259	1,905,290	1,247,730	5.14	38.15
95	Ministry of Finance - Miscellaneous	150,200	153,667	440,000	370,000	70,000	410,000	0	30,000	0.35	186.33
	Other Social Services	2,005,172	2,559,299	3,354,251	2,182,203	1,172,048	2,377,842	711,659	264,750	2.64	31.06
112	Population & Environment	34,805	35,215	16,014	15,714	300	9,951	6,063	0	0.01	-54.53
46	Ministry of Population & Environment	34,805	35,215	0	0	0	0	0	0	0.00	-100.00
70	Ministry of Health and Population	0	0	16,014	15,714	300	9,951	6,063	0	0.01	0.00
113	Women, Children & Social Welfare	219,163	317,524	395,315	391,168	4,147	273,846	61,469	60,000	0.31	24.50
56	Ministry of Women, Children & Social Welfare	219,163	276,549	355,315	351,168	4,147	263,846	61,469	30,000	0.28	28.48
95	Ministry of Finance - Miscellaneous	0	40,975	40,000	40,000	0	10,000	0	30,000	0.03	-2.38
114	Youth, Sports & Culture	400,879	463,602	542,168	310,172	231,996	542,168	0	0	0.43	16.95
49	Ministry of Culture, Tourism and Civil Aviation	266,016	324,104	387,668	155,672	231,996	387,668	0	0	0.31	19.61
65	Ministry of Education & Sports	134,863	139,498	154,500	154,500	0	154,500	0	0	0.12	10.75
115	Housing	458,880	622,977	740,777	315,816	424,961	460,131	90,000	190,646	0.58	18.91
45	Ministry of Home	76,097	167,932	55,000	55,000	0	55,000	0	0	0.04	-67.25
48	Ministry of Physical Planning and Works	377,721	442,546	676,277	256,116	420,161	395,631	90,000	190,646	0.53	52.82
49	Ministry of Culture, Tourism and Civil Aviation	5,062	12,499	9,500	4,700	4,800	9,500	0	0	0.01	-23.99
116	Others - Social	891,445	1,119,981	1,659,977	1,149,333	510,644	1,091,746	554,127	14,104	1.31	48.21
30	Prime Minister and Council of Minister's Office	0	0	508,099	27,730	480,369	81,972	426,127	0	0.40	0.00
45	Ministry of Home	4,718	5,476	6,785	6,785	0	6,785	0	0	0.01	23.90
61	Ministry of Environment, Science & Technology	66,243	51,330	53,350	50,350	3,000	53,350	0	0	0.04	3.94
69	Ministry of Local Development	664,872	836,395	816,543	809,268	7,275	802,439	0	14,104	0.64	-2.37
72	National Planning Commission Secretariat	155,612	102,378	50,200	50,200	0	22,200	28,000	0	0.04	-50.97
95	Ministry of Finance - Miscellaneous	0	124,402	225,000	205,000	20,000	125,000	100,000	0	0.18	80.87
Economic Services		20,019,173	22,096,057	28,612,555	9,312,642	19,299,913	12,514,055	8,079,787	8,018,713	22.55	29.49
117	Agriculture	2,023,556	2,354,989	3,807,995	2,915,422	892,573	2,103,413	661,060	1,043,522	3.00	61.70

Sector/Ministry		2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
35	Ministry of Finance	35,400	42,595	40,500	0	40,500	40,500	0	0	0.03	-4.92
40	Ministry of Agriculture & Cooperatives	1,965,656	2,182,394	3,178,473	2,915,422	263,051	2,023,891	661,060	493,522	2.51	45.64
87	Ministry of Finance - Investments - Public Enterprises	22,500	130,000	589,022	0	589,022	39,022	0	550,000	0.46	353.09
118	Irrigation	2,472,004	2,523,758	3,647,468	500,283	3,147,185	1,668,904	1,128,515	850,049	2.87	44.53
35	Ministry of Finance	1,800	70,269	129,981	0	129,981	4,500	0	125,481	0.10	84.98
40	Ministry of Agriculture & Cooperatives	148,692	127,538	164,905	53,865	111,040	15,675	149,230	0	0.13	29.30
47	Ministry of Water Resources	2,321,512	2,325,951	3,352,582	446,418	2,906,164	1,648,729	979,285	724,568	2.64	44.14
119	Land Reform & Survey	592,449	668,598	790,912	689,005	101,907	750,912	40,000	0	0.62	18.29
55	Ministry of Land Reform and Management	592,449	668,598	790,912	689,005	101,907	750,912	40,000	0	0.62	18.29
120	Forest	1,783,521	1,830,952	1,915,401	1,721,326	194,075	1,696,205	171,946	47,250	1.51	4.61
59	Ministry of Forest and Soil Conservation	1,783,521	1,830,952	1,915,401	1,721,326	194,075	1,696,205	171,946	47,250	1.51	4.61
121	Industry	583,919	622,978	598,529	537,903	60,626	491,963	96,566	10,000	0.47	-3.92
38	Ministry of Industry, Commerce & Supply	519,317	578,423	548,529	513,503	35,026	451,963	96,566	0	0.43	-5.17
61	Ministry of Environment, Science & Technology	59,202	44,555	50,000	24,400	25,600	40,000	0	10,000	0.04	12.22
87	Ministry of Finance - Investments - Public Enterprises	5,400	0	0	0	0	0	0	0	0.00	0.00
122	Communications	1,230,478	1,945,363	1,667,832	1,094,095	573,737	1,145,702	5,000	517,130	1.31	-14.27
61	Ministry of Environment, Science & Technology	8,777	6,343	14,812	4,312	10,500	14,812	0	0	0.01	133.52
67	Ministry of Information and Communication	1,196,701	1,674,260	1,625,520	1,089,783	535,737	1,103,390	5,000	517,130	1.28	-2.91
87	Ministry of Finance - Investments - Public Enterprises	25,000	264,760	27,500	0	27,500	27,500	0	0	0.02	-89.61
	Transportation	4,532,358	5,121,528	5,604,848	405,217	5,199,631	2,085,448	1,253,800	2,265,600	4.42	9.44
123	Road Transportation	4,532,358	5,121,528	5,574,848	405,217	5,169,631	2,065,448	1,243,800	2,265,600	4.39	8.85
48	Ministry of Physical Planning and Works	4,205,632	4,796,754	5,265,213	336,608	4,928,605	1,904,613	1,095,000	2,265,600	4.15	9.77
69	Ministry of Local Development	277,252	268,139	246,815	16,314	230,501	98,015	148,800	0	0.19	-7.95
71	Ministry of Labour & Transport Management	49,474	56,635	62,820	52,295	10,525	62,820	0	0	0.05	10.92
124	Air Transportation	0	0	30,000	0	30,000	20,000	10,000	0	0.02	100.00
87	Ministry of Finance - Investments - Public Enterprises	0	0	30,000	0	30,000	20,000	10,000	0	0.02	0.00
125	Electricity	4,780,461	5,035,534	7,080,117	123,916	6,956,201	1,102,914	4,082,700	1,894,503	5.58	40.60
47	Ministry of Water Resources	40,448	200,280	488,819	38,216	450,603	71,316	283,000	134,503	0.39	144.07
61	Ministry of Environment, Science & Technology	456,476	557,838	878,498	85,700	792,798	113,798	764,700	0	0.69	57.48
87	Ministry of Finance - Investments - Public Enterprises	4,283,537	4,277,416	5,712,800	0	5,712,800	917,800	3,035,000	1,760,000	4.50	33.56

Sector/Ministry		2003/04 Actual Expenditure	2004/05 Revised Estimate	2005/06 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	HMG	Foreign			
								Grant	Loan		
Other Economic Services		2,020,427	1,992,357	3,499,453	1,325,475	2,173,978	1,468,594	640,200	1,390,659	2.76	75.64
126	Tourism	68,208	117,358	144,560	133,400	11,160	44,560	100,000	0	0.11	23.18
49	Ministry of Culture, Tourism and Civil Aviation	68,208	117,358	144,560	133,400	11,160	44,560	100,000	0	0.11	23.18
127	Metereology	57,452	65,620	70,066	48,616	21,450	70,066	0	0	0.06	6.78
61	Ministry of Environment, Science & Technology	57,452	65,620	70,066	48,616	21,450	70,066	0	0	0.06	6.78
128	Supply	188,900	209,923	260,000	260,000	0	190,000	70,000	0	0.20	23.85
38	Ministry of Industry, Commerce & Supply	188,900	209,923	260,000	260,000	0	190,000	70,000	0	0.20	23.85
129	Commerce	95,862	87,047	104,199	52,429	51,770	91,699	12,500	0	0.08	19.70
38	Ministry of Industry, Commerce & Supply	95,862	87,047	104,199	52,429	51,770	91,699	12,500	0	0.08	19.70
130	Labour	75,765	115,309	183,352	181,227	2,125	100,452	82,900	0	0.14	59.01
71	Ministry of Labour & Transport Management	65,183	115,309	183,352	181,227	2,125	100,452	82,900	0	0.14	59.01
95	Ministry of Finance - Miscellaneous	10,582	0	0	0	0	0	0	0	0.00	0.00
131	Others - Economic	1,534,240	1,397,100	2,737,276	649,803	2,087,473	971,817	374,800	1,390,659	2.16	95.93
35	Ministry of Finance	43,863	95,635	136,476	9,803	126,673	10,783	0	125,693	0.11	42.71
72	National Planning Commission Secretariat	0	0	50,000	50,000	0	0	50,000	0	0.04	0.00
87	Ministry of Finance - Investments - Public Enterprises	55,000	185,200	945,800	0	945,800	36,000	14,800	895,000	0.75	410.69
95	Ministry of Finance - Miscellaneous	1,435,377	1,116,265	1,605,000	590,000	1,015,000	925,034	310,000	369,966	1.26	43.78
Loan Payment		17,338,738	19,868,296	21,217,121	7,415,908	13,801,213	21,217,121	0	0	16.72	6.79
132	Internal Loan Payment	9,431,215	11,765,334	12,235,955	4,972,455	7,263,500	12,235,955	0	0	9.64	4.00
81	Ministry of Finance - Repayment of Domestic Debt	9,431,215	11,765,334	12,235,955	4,972,455	7,263,500	12,235,955	0	0	9.64	4.00
133	External Loan Payment	7,907,523	8,102,962	8,981,166	2,443,453	6,537,713	8,981,166	0	0	7.08	10.84
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,641,607	5,769,233	6,473,126	1,986,677	4,486,449	6,473,126	0	0	5.10	12.20
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,265,916	2,333,729	2,508,040	456,776	2,051,264	2,508,040	0	0	1.98	7.47
Miscellaneous		5,657,974	5,191,882	7,999,455	7,676,355	323,100	7,994,070	5,385	0	6.30	54.08
134	Miscellaneous	5,657,974	5,191,882	7,999,455	7,676,355	323,100	7,994,070	5,385	0	6.30	54.08
35	Ministry of Finance	3,659	9,828	5,385	4,785	600	0	5,385	0	0.00	-45.21
95	Ministry of Finance - Miscellaneous	5,654,315	5,182,054	7,994,070	7,671,570	322,500	7,994,070	0	0	6.30	54.26
Grand Total		89,442,593	100,937,300	126,885,100	75,850,033	51,035,067	93,666,600	18,686,861	14,531,639	100.00	25.71

# Ministry and Sectoral Detail Expenditure

Fiscal Year 2005/06

Annex 2  
(Rs. '000s)

Ministry/Sector	2003/04	2004/05	2005/06 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
11 His Majesty the King, Royal Family and Royal Palace	329,149	336,301	355,075	355,075	0	355,075	0	0	.28	5.58
101 His Majesty the King, Royal Family and Royal Palace	329,149	336,301	355,075	355,075	0	355,075	0	0	.28	5.58
12 State Council	10,600	12,783	17,640	13,340	4,300	17,640	0	0	.01	38.00
102 Constitutional Bodies	10,600	12,783	17,640	13,340	4,300	17,640	0	0	.01	38.00
13 Parliament	62,411	77,924	209,082	203,682	5,400	209,082	0	0	.16	168.32
102 Constitutional Bodies	62,411	77,924	209,082	203,682	5,400	209,082	0	0	.16	168.32
14 Court	485,375	674,796	840,693	604,328	236,365	715,693	20,000	105,000	.66	24.58
102 Constitutional Bodies	474,575	660,760	805,909	570,199	235,710	700,909	0	105,000	.64	21.97
103 General Administration	10,800	14,036	34,784	34,129	655	14,784	20,000	0	.03	147.82
15 Commission for Investigation of Abuse of Authority	36,747	60,236	150,268	82,348	67,920	135,650	14,618	0	.12	149.47
102 Constitutional Bodies	36,747	60,236	150,268	82,348	67,920	135,650	14,618	0	.12	149.47
16 Office of the Auditor General	72,974	75,586	89,142	87,267	1,875	80,109	9,033	0	.07	17.93
102 Constitutional Bodies	72,974	75,586	89,142	87,267	1,875	80,109	9,033	0	.07	17.93
17 Public Service Commission	64,754	70,580	87,770	69,870	17,900	87,770	0	0	.07	24.36
102 Constitutional Bodies	64,754	70,580	87,770	69,870	17,900	87,770	0	0	.07	24.36
18 Election Commission	104,662	129,126	366,895	362,045	4,850	366,895	0	0	.29	184.14
102 Constitutional Bodies	104,662	129,126	366,895	362,045	4,850	366,895	0	0	.29	184.14
19 Office of the Attorney General	91,168	111,436	120,979	112,959	8,020	115,979	5,000	0	.1	8.56
102 Constitutional Bodies	91,168	111,436	120,979	112,959	8,020	115,979	5,000	0	.1	8.56
20 Council of Justice	5,314	4,370	5,039	5,039	0	5,039	0	0		15.31
102 Constitutional Bodies	5,314	4,370	5,039	5,039	0	5,039	0	0		15.31
25 Prime Minister's Office	18,094	0	0	0	0	0	0	0		
103 General Administration	18,094	0	0	0	0	0	0	0		
26 Deputy Prime Minister's Office	0	225	0	0	0	0	0	0		-100
103 General Administration	0	225	0	0	0	0	0	0		-100
27 National Vigilance Center	9,326	34,596	18,283	17,675	608	16,283	2,000	0	.01	-47.15
103 General Administration	9,326	34,596	18,283	17,675	608	16,283	2,000	0	.01	-47.15
30 Prime Minister and Council of Minister's Office	27,172	94,500	686,936	202,407	484,529	202,409	484,527	0	.54	626.92
103 General Administration	27,172	94,500	178,837	174,677	4,160	120,437	58,400	0	.14	89.25
116 Others - Social	0	0	508,099	27,730	480,369	81,972	426,127	0	.40	
35 Ministry of Finance	695,527	944,442	1,247,497	813,003	434,494	905,994	90,329	251,174	.98	32.09



Ministry/Sector	2003/04	2004/05	2005/06 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
103 General Administration	49,422	48,213	67,690	42,690	25,000	67,690	0	0	.05	40.40
105 Revenue & Financial Administration	561,383	677,902	867,465	755,725	111,740	782,521	84,944	0	.68	27.96
117 Agriculture	35,400	42,595	40,500	0	40,500	40,500	0	0	.03	-4.92
118 Irrigation	1,800	70,269	129,981	0	129,981	4,500	0	125,481	.10	84.98
131 Others - Economic	43,863	95,635	136,476	9,803	126,673	10,783	0	125,693	.11	42.71
134 Miscellaneous	3,659	9,828	5,385	4,785	600	0	5,385	0		-45.21
38 Ministry of Industry, Commerce & Supply	871,711	944,974	1,007,754	920,433	87,321	788,688	219,066	0	.79	6.64
103 General Administration	17,632	19,581	25,026	24,501	525	25,026	0	0	.02	27.81
109 Health	50,000	50,000	70,000	70,000	0	30,000	40,000	0	.06	40
121 Industry	519,317	578,423	548,529	513,503	35,026	451,963	96,566	0	.43	-5.17
128 Supply	188,900	209,923	260,000	260,000	0	190,000	70,000	0	.20	23.85
129 Commerce	95,862	87,047	104,199	52,429	51,770	91,699	12,500	0	.08	19.70
39 Ministry of Law, Justice and Parliamentary Affairs	24,154	37,528	38,651	38,196	455	29,201	9,450	0	.03	2.99
103 General Administration	24,154	37,528	38,651	38,196	455	29,201	9,450	0	.03	2.99
40 Ministry of Agriculture & Cooperatives	2,129,716	2,328,338	3,364,780	2,990,519	374,261	2,060,968	810,290	493,522	2.65	44.51
103 General Administration	15,368	18,406	21,402	21,232	170	21,402	0	0	.02	16.28
117 Agriculture	1,965,656	2,182,394	3,178,473	2,915,422	263,051	2,023,891	661,060	493,522	2.51	45.64
118 Irrigation	148,692	127,538	164,905	53,865	111,040	15,675	149,230	0	.13	29.30
45 Ministry of Home	7,387,741	8,547,402	8,895,179	8,233,549	661,630	8,895,179	0	0	7.01	4.07
103 General Administration	990,762	1,021,950	952,965	895,475	57,490	952,965	0	0	.75	-6.75
104 Police	6,316,164	7,352,044	7,880,429	7,276,289	604,140	7,880,429	0	0	6.21	7.19
115 Housing	76,097	167,932	55,000	55,000	0	55,000	0	0	.04	-67.25
116 Others - Social	4,718	5,476	6,785	6,785	0	6,785	0	0	.01	23.90
46 Ministry of Population & Environment	44,063	44,644	0	0	0	0	0	0		-100
103 General Administration	9,258	9,429	0	0	0	0	0	0		-100
112 Population & Environment	34,805	35,215	0	0	0	0	0	0		-100
47 Ministry of Water Resources	2,369,527	2,535,278	3,853,513	496,246	3,357,267	1,732,157	1,262,285	859,071	3.04	52.00
103 General Administration	7,567	9,047	12,112	11,612	500	12,112	0	0	.01	33.88
118 Irrigation	2,321,512	2,325,951	3,352,582	446,418	2,906,164	1,648,729	979,285	724,568	2.64	44.14
125 Electricity	40,448	200,280	488,819	38,216	450,603	71,316	283,000	134,503	.39	144.07
48 Ministry of Physical Planning and Works	6,220,349	7,535,249	10,184,460	1,161,284	9,023,176	3,601,116	1,710,342	4,873,002	8.03	35.16

Ministry/Sector	2003/04	2004/05	2005/06 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
103 General Administration	17,718	27,305	24,939	24,239	700	24,939	0	0	.02	-8.67
110 Drinking Water	1,619,278	2,268,644	4,218,031	544,321	3,673,710	1,275,933	525,342	2,416,756	3.32	85.93
115 Housing	377,721	442,546	676,277	256,116	420,161	395,631	90,000	190,646	.53	52.82
123 Road Transportation	4,205,632	4,796,754	5,265,213	336,608	4,928,605	1,904,613	1,095,000	2,265,600	4.15	9.77
49 Ministry of Culture, Tourism and Civil Aviation	358,973	473,471	565,990	318,034	247,956	465,990	100,000	0	.45	19.54
103 General Administration	19,687	19,510	24,262	24,262	0	24,262	0	0	.02	24.36
114 Youth, Sports & Culture	266,016	324,104	387,668	155,672	231,996	387,668	0	0	.31	19.61
115 Housing	5,062	12,499	9,500	4,700	4,800	9,500	0	0	.01	-23.99
126 Tourism	68,208	117,358	144,560	133,400	11,160	44,560	100,000	0	.11	23.18
50 Ministry of Foreign Affairs	850,334	1,039,812	1,055,039	1,038,604	16,435	1,055,039	0	0	.83	1.46
103 General Administration	850,334	1,039,812	1,055,039	1,038,604	16,435	1,055,039	0	0	.83	1.46
55 Ministry of Land Reform and Management	607,289	682,939	802,397	699,690	102,707	762,397	40,000	0	.63	17.49
103 General Administration	14,840	14,341	11,485	10,685	800	11,485	0	0	.01	-19.91
119 Land Reform & Survey	592,449	668,598	790,912	689,005	101,907	750,912	40,000	0	.62	18.29
56 Ministry of Women, Children & Social Welfare	232,323	296,169	375,539	371,262	4,277	281,506	64,033	30,000	.30	26.80
103 General Administration	13,160	19,620	20,224	20,094	130	17,660	2,564	0	.02	3.08
113 Women, Children & Social Welfare	219,163	276,549	355,315	351,168	4,147	263,846	61,469	30,000	.28	28.48
58 Ministry of Defence	8,524,765	10,126,467	10,905,847	9,012,817	1,893,030	10,905,847	0	0	8.60	7.70
103 General Administration	4,834	5,139	5,847	5,717	130	5,847	0	0		13.78
107 Defence	8,519,931	10,121,328	10,900,000	9,007,100	1,892,900	10,900,000	0	0	8.59	7.69
59 Ministry of Forest and Soil Conservation	1,795,736	1,843,597	1,929,239	1,735,039	194,200	1,710,043	171,946	47,250	1.52	4.65
103 General Administration	12,215	12,645	13,838	13,713	125	13,838	0	0	.01	9.43
120 Forest	1,783,521	1,830,952	1,915,401	1,721,326	194,075	1,696,205	171,946	47,250	1.51	4.61
61 Ministry of Environment, Science & Technology	659,119	737,853	1,098,272	244,924	853,348	323,572	764,700	10,000	.87	48.85
103 General Administration	10,969	12,167	31,546	31,546	0	31,546	0	0	.02	159.28
116 Others - Social	66,243	51,330	53,350	50,350	3,000	53,350	0	0	.04	3.94
121 Industry	59,202	44,555	50,000	24,400	25,600	40,000	0	10,000	.04	12.22
122 Communications	8,777	6,343	14,812	4,312	10,500	14,812	0	0	.01	133.52
125 Electricity	456,476	557,838	878,498	85,700	792,798	113,798	764,700	0	.69	57.48
127 Metereology	57,452	65,620	70,066	48,616	21,450	70,066	0	0	.06	6.78
65 Ministry of Education & Sports	14,477,740	16,190,616	21,250,447	19,149,703	2,100,744	15,466,302	3,731,185	2,052,960	16.75	31.25

Ministry/Sector	2003/04	2004/05	2005/06 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
103 General Administration	26,065	35,253	90,720	87,670	3,050	90,720	0	0	.07	157.34
108 Education	14,316,812	16,015,865	21,005,227	18,907,533	2,097,694	15,221,082	3,731,185	2,052,960	16.55	31.15
114 Youth, Sports & Culture	134,863	139,498	154,500	154,500	0	154,500	0	0	.12	10.75
66 Ministry of General Administration	49,884	57,208	68,676	63,456	5,220	68,676	0	0	.05	20.05
103 General Administration	49,884	57,208	68,676	63,456	5,220	68,676	0	0	.05	20.05
67 Ministry of Information and Communication	1,205,099	1,684,158	1,682,610	1,116,523	566,087	1,160,480	5,000	517,130	1.33	-.09
103 General Administration	8,398	9,898	57,090	26,740	30,350	57,090	0	0	.04	476.78
122 Communications	1,196,701	1,674,260	1,625,520	1,089,783	535,737	1,103,390	5,000	517,130	1.28	-2.91
69 Ministry of Local Development	5,490,132	6,103,388	8,169,860	2,574,186	5,595,674	4,612,803	2,235,223	1,321,834	6.44	33.86
103 General Administration	25,509	34,490	37,090	36,915	175	37,090	0	0	.03	7.54
108 Education	0	20,000	43,903	35,257	8,646	0	43,903	0	.03	119.52
109 Health	15,850	80,028	87,230	87,230	0	0	87,230	0	.07	9.00
110 Drinking Water	134,245	146,161	420,000	1,135	418,865	310,000	50,000	60,000	.33	187.35
111 Local Development	4,372,404	4,718,175	6,518,279	1,588,067	4,930,212	3,365,259	1,905,290	1,247,730	5.14	38.15
116 Others - Social	664,872	836,395	816,543	809,268	7,275	802,439	0	14,104	.64	-2.37
123 Road Transportation	277,252	268,139	246,815	16,314	230,501	98,015	148,800	0	.19	-7.95
70 Ministry of Health and Population	3,915,154	4,964,137	7,555,431	5,937,829	1,617,602	4,340,212	3,215,219	0	5.95	52.20
103 General Administration	12,446	13,728	17,529	17,529	0	17,529	0	0	.01	27.69
109 Health	3,902,708	4,950,409	7,521,888	5,904,586	1,617,302	4,312,732	3,209,156	0	5.93	51.94
112 Population & Environment	0	0	16,014	15,714	300	9,951	6,063	0	.01	
71 Ministry of Labour & Transport Management	122,627	184,386	255,987	243,262	12,725	173,087	82,900	0	.20	38.83
103 General Administration	7,970	12,442	9,815	9,740	75	9,815	0	0	.01	-21.11
123 Road Transportation	49,474	56,635	62,820	52,295	10,525	62,820	0	0	.05	10.92
130 Labour	65,183	115,309	183,352	181,227	2,125	100,452	82,900	0	.14	59.01
72 National Planning Commission Secretariat	282,884	292,498	288,087	282,961	5,126	158,172	129,915	0	.23	-1.51
103 General Administration	22,896	25,294	25,670	25,670	0	25,670	0	0	.02	1.49
106 Planning & Statistics	104,376	164,826	162,217	157,091	5,126	110,302	51,915	0	.13	-1.58
116 Others - Social	155,612	102,378	50,200	50,200	0	22,200	28,000	0	.04	-50.97
131 Others - Economic	0	0	50,000	50,000	0	0	50,000	0	.04	
81 Ministry of Finance - Repayment of Domestic Debt	9,431,215	11,765,334	12,235,955	4,972,455	7,263,500	12,235,955	0	0	9.64	4.00
132 Internal Loan Payment	9,431,215	11,765,334	12,235,955	4,972,455	7,263,500	12,235,955	0	0	9.64	4.00

Ministry/Sector	2003/04	2004/05	2005/06 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	HMG	Foreign			
							Grant	Loan		
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	5,641,607	5,769,233	6,473,126	1,986,677	4,486,449	6,473,126	0	0	5.10	12.20
133 External Loan Payment	5,641,607	5,769,233	6,473,126	1,986,677	4,486,449	6,473,126	0	0	5.10	12.20
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	2,265,916	2,333,729	2,508,040	456,776	2,051,264	2,508,040	0	0	1.98	7.47
133 External Loan Payment	2,265,916	2,333,729	2,508,040	456,776	2,051,264	2,508,040	0	0	1.98	7.47
87 Ministry of Finance - Investments - Public Enterprises	5,220,788	5,174,628	7,820,852	0	7,820,852	1,180,322	3,099,800	3,540,730	6.16	51.14
110 Drinking Water	829,351	317,252	515,730	0	515,730	140,000	40,000	335,730	.41	62.56
117 Agriculture	22,500	130,000	589,022	0	589,022	39,022	0	550,000	.46	353.09
121 Industry	5,400	0	0	0	0	0	0	0		
122 Communications	25,000	264,760	27,500	0	27,500	27,500	0	0	.02	-89.61
124 Air Transportation	0	0	30,000	0	30,000	20,000	10,000	0	.02	
125 Electricity	4,283,537	4,277,416	5,712,800	0	5,712,800	917,800	3,035,000	1,760,000	4.50	33.56
131 Others - Economic	55,000	185,200	945,800	0	945,800	36,000	14,800	895,000	.75	410.69
95 Ministry of Finance - Miscellaneous	7,250,474	6,617,363	10,304,070	8,876,570	1,427,500	9,464,104	410,000	429,966	8.12	55.71
111 Local Development	150,200	153,667	440,000	370,000	70,000	410,000	0	30,000	.35	186.33
113 Women, Children & Social Welfare	0	40,975	40,000	40,000	0	10,000	0	30,000	.03	-2.38
116 Others - Social	0	124,402	225,000	205,000	20,000	125,000	100,000	0	.18	80.87
130 Labour	10,582	0	0	0	0	0	0	0		
131 Others - Economic	1,435,377	1,116,265	1,605,000	590,000	1,015,000	925,034	310,000	369,966	1.26	43.78
134 Miscellaneous	5,654,315	5,182,054	7,994,070	7,671,570	322,500	7,994,070	0	0	6.30	54.26
Grand Total	89,442,593	100,937,300	126,885,100	75,850,033	51,035,067	93,666,600	18,686,861	14,531,639	100	25.71

# Expenditure Budget by Economic Heads and Line Items

Fiscal Year 2005/06

Annex 3  
(Rs. in '000's)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	HMG	Foreign Cash	Cash Total		
<b>Recurrent</b>	<b>66,732,542</b>	<b>6,742,904</b>	<b>73,475,446</b>	<b>2,374,587</b>	<b>75,850,033</b>
<b>His Majesty the King, Royal Family and Royal Palace</b>	<b>355,075</b>	<b>0</b>	<b>355,075</b>	<b>0</b>	<b>355,075</b>
His Majesty the King, Royal Family and Royal Palace	355,075	0	355,075	0	355,075
<b>1 Consumption Expenses</b>	<b>30,560,967</b>	<b>252,907</b>	<b>30,813,874</b>	<b>62,186</b>	<b>30,876,060</b>
1.01 Salary	18,518,763	146,300	18,665,063	39,904	18,704,967
1.02 Allowances	1,223,390	15,743	1,239,133	1,122	1,240,255
1.03 Transfer Travelling Allowance	205,323	313	205,636	480	206,116
1.04 Clothing	860,208	115	860,323	0	860,323
1.05 Fooding	3,655,469	3,330	3,658,799	0	3,658,799
1.06 Employee Medical Expense	912,670	0	912,670	0	912,670
1.07 Retirement Benifit	5,076,100	0	5,076,100	0	5,076,100
1.08 Staff Training	109,044	87,106	196,150	20,680	216,830
<b>2 Office Operation and Services Expenses</b>	<b>3,580,028</b>	<b>839,784</b>	<b>4,419,812</b>	<b>130,332</b>	<b>4,550,144</b>
2.01 Water and Electricity	371,801	8,403	380,204	667	380,871
2.02 Communication	242,601	8,431	251,032	1,507	252,539
2.03 General Office Expenses	968,301	153,809	1,122,110	10,429	1,132,539
2.04 Rent	521,253	32,799	554,052	2,740	556,792
2.05 Repair and Maintenace	548,522	20,417	568,939	3,309	572,248
2.06 Fuel and Oil	431,707	27,824	459,531	1,724	461,255
2.07 Consultancy and Other Services fee	230,989	581,136	812,125	104,907	917,032
2.08 Miscellaneous	264,854	6,965	271,819	5,049	276,868
<b>3 Grants and Subsidies (Current Transfer)</b>	<b>19,445,036</b>	<b>3,686,894</b>	<b>23,131,930</b>	<b>928,840</b>	<b>24,060,770</b>
3.01 Operating Subsidy - Public Enterprise	780,398	265,800	1,046,198	0	1,046,198
3.02 Local government - Unconditional Grant	1,226,122	0	1,226,122	0	1,226,122
3.03 Non profit Institutions - Unconditonal Grant	12,884,365	1,023,836	13,908,201	4,000	13,912,201
3.04 Subsidy Social Security	800,000	6,500	806,500	0	806,500
3.05 Non profit Institutions - Conditional Grant	2,402,747	1,232,774	3,635,521	745,909	4,381,430
3.06 Local Government - Conditional Grant	1,305,688	340,414	1,646,102	178,931	1,825,033
3.07 Scholarship	45,716	817,570	863,286	0	863,286
<b>4 Service and Production Expenses</b>	<b>2,482,985</b>	<b>1,731,484</b>	<b>4,214,469</b>	<b>1,172,571</b>	<b>5,387,040</b>
4.01 Production Materials	224,847	77,587	302,434	0	302,434
4.02 Medicines	406,371	292,082	698,453	516,100	1,214,553
4.03 Books and Materials	5,414	1,375	6,789	1,460	8,249

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	HMG	Foreign Cash	Cash Total		
4.04 Program supplies and expenses	858,340	1,231,914	2,090,254	630,946	2,721,200
4.05 Program Travelling Expenses	852,341	122,946	975,287	24,065	999,352
4.06 Operation and Maintenance of Public Property	135,672	5,580	141,252	0	141,252
<b>9 Contingency Expenses</b>	<b>2,709,543</b>	<b>231,835</b>	<b>2,941,378</b>	<b>80,658</b>	<b>3,022,036</b>
9.01 Contingencies - Current	2,709,543	231,835	2,941,378	80,658	3,022,036
<b>11 Interest Payments</b>	<b>7,415,908</b>	<b>0</b>	<b>7,415,908</b>	<b>0</b>	<b>7,415,908</b>
11.01 Interest repayment - Domestic	4,972,455	0	4,972,455	0	4,972,455
11.02 Interest repayment - Foreign	2,443,453	0	2,443,453	0	2,443,453
<b>12 Refund</b>	<b>183,000</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>183,000</b>
12.01 Refund Expenditure	183,000	0	183,000	0	183,000
<b>Capital</b>	<b>13,132,845</b>	<b>12,762,306</b>	<b>25,895,151</b>	<b>11,338,703</b>	<b>37,233,854</b>
<b>5 Capital Transfer</b>	<b>246,525</b>	<b>0</b>	<b>246,525</b>	<b>0</b>	<b>246,525</b>
5.01 Land Acquisition	216,525	0	216,525	0	216,525
5.02 Building Purchase	30,000	0	30,000	0	30,000
<b>6 Capital Formation</b>	<b>6,884,757</b>	<b>6,790,743</b>	<b>13,675,500</b>	<b>2,122,390</b>	<b>15,797,890</b>
6.01 Furniture and Fixtures	89,795	16,951	106,746	3,360	110,106
6.02 Vehicles	388,713	65,863	454,576	13,415	467,991
6.03 Machinery and Equipment	1,563,670	388,016	1,951,686	285,369	2,237,055
6.04 Building Construction	1,059,776	978,695	2,038,471	147,000	2,185,471
6.05 Civil Construction	3,476,111	4,835,013	8,311,124	1,283,505	9,594,629
6.06 Capital Formation	206,642	74,733	281,375	0	281,375
6.07 Research and Consultancy Services Fee	100,050	431,472	531,522	389,741	921,263
<b>7 Investment</b>	<b>1,255,322</b>	<b>1,520,730</b>	<b>2,776,052</b>	<b>5,155,000</b>	<b>7,931,052</b>
7.01 Investment - Share	1,004,322	650,000	1,654,322	95,000	1,749,322
7.02 Investment - Loan	251,000	870,730	1,121,730	5,060,000	6,181,730
<b>8 Capital Grants</b>	<b>3,793,741</b>	<b>4,305,833</b>	<b>8,099,574</b>	<b>4,061,313</b>	<b>12,160,887</b>
8.01 Capital Grants to Public Enterprises	99,534	196,447	295,981	490,493	786,474
8.02 Local Government - Unconditional Grant	967,528	950,000	1,917,528	0	1,917,528
8.03 Non Profit Institution - Unconditional Grant	1,339,282	440,350	1,779,632	1,690,200	3,469,832
8.05 Non Profit Institution - Conditional Grant	402,676	1,420,867	1,823,543	1,110,147	2,933,690
8.06 Local Government - Conditional Grant	984,721	1,298,169	2,282,890	770,473	3,053,363
<b>9 Contingency Expenses</b>	<b>952,500</b>	<b>145,000</b>	<b>1,097,500</b>	<b>0</b>	<b>1,097,500</b>

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	HMG	Foreign Cash	Cash Total		
9.02 Contingencies - Development	952,500	145,000	1,097,500	0	1,097,500
<b>Principal Repayment</b>	<b>13,801,213</b>	<b>0</b>	<b>13,801,213</b>	<b>0</b>	<b>13,801,213</b>
<b>10 Principal Payments</b>	<b>13,801,213</b>	<b>0</b>	<b>13,801,213</b>	<b>0</b>	<b>13,801,213</b>
10.01 Principal repayment - Domestic	7,263,500	0	7,263,500	0	7,263,500
10.02 Principal repayment - Foreign	6,537,713	0	6,537,713	0	6,537,713
<b>Grand Total</b>	<b>93,666,600</b>	<b>19,505,210</b>	<b>113,171,810</b>	<b>13,713,290</b>	<b>126,885,100</b>

# Sector-wise Strategic Allocation ,Fiscal Year -2005/06

Annex-4  
(Rs. in '000)

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
His Majesty the King, Royal Family and Royal Palace	0	0	0	0	0	0	0	0	355,075	0	
10 His Majesty the King, Royal Family and Royal Palace	0	0	0	0	0	0	0	0	355,075	0	
11 His Majesty the King, Royal Family and Royal Palace	0	0	0	0	0	0	0	0	355,075	0	
Constitutional Bodies	0	0	0	0	0	0	51,436	330,495	1,455,313	15,480	1,
11 Constitutional Bodies	0	0	0	0	0	0	51,436	330,495	1,455,313	15,480	1,
12 State Council	0	0	0	0	0	0	0	0	13,340	4,300	
13 Parliament	0	0	0	0	0	0	0	0	203,682	5,400	
14 Court	0	0	0	0	0	0	7,800	235,500	562,399	210	
15 Commission for Investigation of Abuse of Authority	0	0	0	0	0	0	16,808	67,920	65,540	0	
16 Office of the Auditor General	0	0	0	0	0	0	14,507	1,875	72,760	0	
17 Public Service Commission	0	0	0	0	0	0	2,250	17,900	67,620	0	
18 Election Commission	0	0	0	0	0	0	0	0	362,045	4,850	
19 Office of the Attorney General	0	0	0	0	0	0	10,071	7,300	102,888	720	
20 Council of Justice	0	0	0	0	0	0	0	0	5,039	0	
General Administration	120,000	0	0	0	0	0	210,835	39,126	10,555,037	828,633	11,
12 General Administration	0	0	0	0	0	0	95,850	30,000	2,600,917	116,753	2,
14 Court	0	0	0	0	0	0	20,000	0	14,129	655	
27 National Vigilance Center	0	0	0	0	0	0	0	0	17,675	608	
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	58,400	0	116,277	4,160	
35 Ministry of Finance	0	0	0	0	0	0	0	0	42,690	25,000	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	24,501	525	
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	9,450	0	28,746	455	
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	21,232	170	
45 Ministry of Home	0	0	0	0	0	0	8,000	30,000	887,475	27,490	
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	11,612	500	
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	24,239	700	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	24,262	0	
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	1,038,604	16,435	1,
55 Ministry of Land Reform and Management	0	0	0	0	0	0	0	0	10,685	800	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	20,094	130	
58 Ministry of Defence	0	0	0	0	0	0	0	0	5,717	130	



Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	13,713	125	
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	31,546	0	
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	87,670	3,050	
66 Ministry of General Administration	0	0	0	0	0	0	0	0	63,456	5,220	
67 Ministry of Information and Communication	0	0	0	0	0	0	0	0	26,740	30,350	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	36,915	175	
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	17,529	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	9,740	75	
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	25,670	0	
13 Police	0	0	0	0	0	0	0	0	7,276,289	604,140	7,
45 Ministry of Home	0	0	0	0	0	0	0	0	7,276,289	604,140	7,
14 Revenue & Financial Administration	120,000	0	0	0	0	0	25,500	4,000	610,225	107,740	
35 Ministry of Finance	120,000	0	0	0	0	0	25,500	4,000	610,225	107,740	
15 Planning & Statistics	0	0	0	0	0	0	89,485	5,126	67,606	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	89,485	5,126	67,606	0	
Defence	0	0	0	0	0	0	0	0	9,007,100	1,892,900	10,
21 Defence	0	0	0	0	0	0	0	0	9,007,100	1,892,900	10,
58 Ministry of Defence	0	0	0	0	0	0	0	0	9,007,100	1,892,900	10,
Social Services	2,615	7,210	9,126,448	11,331,301	1,449,898	906,788	1,512,426	2,000,733	17,598,945	258,175	44,
31 Education	0	0	4,395,975	1,918,490	774,316	1,900	0	0	13,772,499	185,950	21,
65 Ministry of Education & Sports	0	0	4,360,718	1,909,844	774,316	1,900	0	0	13,772,499	185,950	21,
69 Ministry of Local Development	0	0	35,257	8,646	0	0	0	0	0	0	
32 Health	0	0	3,212,594	1,522,842	70,000	0	204,753	55,125	2,574,469	39,335	7,
38 Ministry of Industry, Commerce & Supply	0	0	0	0	70,000	0	0	0	0	0	
69 Ministry of Local Development	0	0	87,230	0	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	3,125,364	1,522,842	0	0	204,753	55,125	2,574,469	39,335	7,
33 Drinking Water	0	0	506,535	4,606,010	0	0	22,349	2,095	16,572	200	5,
48 Ministry of Physical Planning and Works	0	0	505,400	3,671,415	0	0	22,349	2,095	16,572	200	4,
69 Ministry of Local Development	0	0	1,135	418,865	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprise	0	0	0	515,730	0	0	0	0	0	0	
34 Local Development	0	0	558,954	2,662,507	130,116	413,187	1,255,539	1,924,518	13,458	0	6,

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
69 Ministry of Local Development	0	0	228,954	2,592,507	90,116	413,187	1,255,539	1,924,518	13,458	0	6,
95 Ministry of Finance - Miscellaneous	0	0	330,000	70,000	40,000	0	0	0	0	0	
35 Other Social Services	2,615	7,210	452,390	621,452	475,466	491,701	29,785	18,995	1,221,947	32,690	3,
112 Population & Environment	0	0	15,714	300	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	15,714	300	0	0	0	0	0	0	
113 Women, Children & Social Welfare	0	0	31,000	0	314,983	4,057	0	0	45,185	90	
56 Ministry of Women, Children & Social Welfare	0	0	31,000	0	274,983	4,057	0	0	45,185	90	
95 Ministry of Finance - Miscellaneous	0	0	0	0	40,000	0	0	0	0	0	
114 Youth, Sports & Culture	0	0	108,004	230,696	11,500	0	0	0	190,668	1,300	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	108,004	230,696	0	0	0	0	47,668	1,300	
65 Ministry of Education & Sports	0	0	0	0	11,500	0	0	0	143,000	0	
115 Housing	2,615	7,210	62,672	370,456	55,000	0	9,435	15,995	186,094	31,300	
45 Ministry of Home	0	0	0	0	55,000	0	0	0	0	0	
48 Ministry of Physical Planning and Works	2,615	7,210	57,972	365,656	0	0	9,435	15,995	186,094	31,300	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	4,700	4,800	0	0	0	0	0	0	
116 Others - Social	0	0	235,000	20,000	93,983	487,644	20,350	3,000	800,000	0	1,
30 Prime Minister and Council of Minister's Office	0	0	0	0	27,730	480,369	0	0	0	0	
45 Ministry of Home	0	0	0	0	6,785	0	0	0	0	0	
61 Ministry of Environment, Science & Technology	0	0	30,000	0	0	0	20,350	3,000	0	0	
69 Ministry of Local Development	0	0	0	0	9,268	7,275	0	0	800,000	0	
72 National Planning Commission Secretariat	0	0	0	0	50,200	0	0	0	0	0	
95 Ministry of Finance - Miscellaneous	0	0	205,000	20,000	0	0	0	0	0	0	
Economic Services	3,929,651	14,595,490	391,459	3,775,237	433,959	389,225	728,425	454,259	3,829,148	85,702	28,
41 Agriculture	2,270,653	758,244	91,158	17,080	23,025	2,500	379,583	95,906	151,003	18,843	3,
35 Ministry of Finance	0	40,500	0	0	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	2,270,653	128,722	91,158	17,080	23,025	2,500	379,583	95,906	151,003	18,843	3,
87 Ministry of Finance - Investments - Public Enterprise	0	589,022	0	0	0	0	0	0	0	0	
42 Irrigation	152,137	2,883,664	53,865	241,021	0	0	7,600	22,500	286,681	0	3,
35 Ministry of Finance	0	0	0	129,981	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	0	0	53,865	111,040	0	0	0	0	0	0	
47 Ministry of Water Resources	152,137	2,883,664	0	0	0	0	7,600	22,500	286,681	0	3,

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
43 Land Reform & Survey	0	0	0	0	10,974	50,325	226,611	49,466	451,420	2,116	
55 Ministry of Land Reform and Management	0	0	0	0	10,974	50,325	226,611	49,466	451,420	2,116	
44 Forest	320,603	156,190	38,553	32,637	55,210	600	10,466	1,609	1,296,494	3,039	1,
59 Ministry of Forest and Soil Conservation	320,603	156,190	38,553	32,637	55,210	600	10,466	1,609	1,296,494	3,039	1,
45 Industry	253,216	11,534	33,100	25,600	0	0	27,150	1,125	224,437	22,367	
38 Ministry of Industry, Commerce & Supply	253,216	11,534	8,700	0	0	0	27,150	1,125	224,437	22,367	
61 Ministry of Environment, Science & Technology	0	0	24,400	25,600	0	0	0	0	0	0	
46 Communications	61,900	510,300	4,312	10,500	0	0	35,000	20,000	992,883	32,937	1,
61 Ministry of Environment, Science & Technology	0	0	4,312	10,500	0	0	0	0	0	0	
67 Ministry of Information and Communication	61,900	482,800	0	0	0	0	35,000	20,000	992,883	32,937	1,
87 Ministry of Finance - Investments - Public Enterprise	0	27,500	0	0	0	0	0	0	0	0	
47 Transportation	56,145	4,659,955	23,164	513,651	0	0	1,550	26,025	324,358	0	5,
123 Road Transportation	56,145	4,629,955	23,164	513,651	0	0	1,550	26,025	324,358	0	5,
48 Ministry of Physical Planning and Works	56,145	4,629,955	6,850	283,150	0	0	0	15,500	273,613	0	5,
69 Ministry of Local Development	0	0	16,314	230,501	0	0	0	0	0	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	1,550	10,525	50,745	0	
124 Air Transportation	0	30,000	0	0	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprise	0	30,000	0	0	0	0	0	0	0	0	
48 Electricity	41,134	4,507,703	54,280	2,341,598	0	0	11,400	106,300	17,102	600	7,
47 Ministry of Water Resources	9,714	435,803	0	0	0	0	11,400	14,200	17,102	600	
61 Ministry of Environment, Science & Technology	31,420	2,300	54,280	790,498	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprise	0	4,069,600	0	1,551,100	0	0	0	92,100	0	0	5,
49 Other Economic Services	773,863	1,107,900	93,027	593,150	344,750	335,800	29,065	131,328	84,770	5,800	3,
126 Tourism	100,000	0	6,800	6,700	0	0	22,540	4,460	4,060	0	
49 Ministry of Culture, Tourism and Civil Aviation	100,000	0	6,800	6,700	0	0	22,540	4,460	4,060	0	
127 Meteorology	0	0	32,334	21,450	0	0	0	0	16,282	0	
61 Ministry of Environment, Science & Technology	0	0	32,334	21,450	0	0	0	0	16,282	0	
128 Supply	0	0	0	0	260,000	0	0	0	0	0	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	260,000	0	0	0	0	0	
129 Commerce	8,500	46,000	0	0	0	0	6,525	675	37,404	5,095	
38 Ministry of Industry, Commerce & Supply	8,500	46,000	0	0	0	0	6,525	675	37,404	5,095	

Sector/Ministry	01-Sustainable and broadbased economic growth		02-Social sector and infrastructure development		03-Targeted Programs		04-Governance		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
130 Labour	75,363	1,900	3,893	0	84,750	0	0	0	17,221	225	
71 Ministry of Labour & Transport Management	75,363	1,900	3,893	0	84,750	0	0	0	17,221	225	
131 Others - Economic	590,000	1,060,000	50,000	565,000	0	335,800	0	126,193	9,803	480	2,
35 Ministry of Finance	0	0	0	0	0	0	0	126,193	9,803	480	
72 National Planning Commission Secretariat	50,000	0	0	0	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprise	0	610,000	0	0	0	335,800	0	0	0	0	
95 Ministry of Finance - Miscellaneous	540,000	450,000	50,000	565,000	0	0	0	0	0	0	1,
Loan Payment	0	0	0	0	0	0	0	0	7,415,908	13,801,213	21,
73 Internal Loan Payment	0	0	0	0	0	0	0	0	4,972,455	7,263,500	12,
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	4,972,455	7,263,500	12,
74 External Loan Payment	0	0	0	0	0	0	0	0	2,443,453	6,537,713	8,
82 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	1,986,677	4,486,449	6,
83 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	456,776	2,051,264	2,
Miscellaneous	10,000	0	0	0	0	0	242,795	600	7,423,560	322,500	7,
80 Miscellaneous	10,000	0	0	0	0	0	242,795	600	7,423,560	322,500	7,
35 Ministry of Finance	0	0	0	0	0	0	4,785	600	0	0	
95 Ministry of Finance - Miscellaneous	10,000	0	0	0	0	0	238,010	0	7,423,560	322,500	7,
Grand Total	4,062,266	14,602,700	9,517,907	15,106,538	1,883,857	1,296,013	2,745,917	2,825,213	57,640,086	17,204,603	126,
Strategy Total	18,664,966		24,624,445		3,179,870		5,571,130		74,844,689		