

## Summary of Budgetary Allocation for Fiscal Year 2006/07

(Rs. in '000s)

Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>102,560,471</b>	<b>112,074,700</b>	<b>143,912,300</b>	<b>103,275,800</b>	<b>23,728,600</b>	<b>16,907,900</b>
<b>Recurrent</b>	<b>61,686,433</b>	<b>69,066,958</b>	<b>83,767,861</b>	<b>71,116,519</b>	<b>9,487,858</b>	<b>3,163,484</b>
Central	55,476,508	62,185,196	75,406,191	67,023,129	6,555,856	1,827,206
District	6,209,925	6,881,762	8,361,670	4,093,390	2,932,002	1,336,278
<b>Capital</b>	<b>27,340,719</b>	<b>28,802,191</b>	<b>44,976,412</b>	<b>16,991,254</b>	<b>14,240,742</b>	<b>13,744,416</b>
Central	22,156,920	23,004,446	34,138,230	11,793,389	10,261,913	12,082,928
District	5,183,799	5,797,745	10,838,182	5,197,865	3,978,829	1,661,488
<b>Principal Repayment</b>	<b>13,533,319</b>	<b>14,205,551</b>	<b>15,168,027</b>	<b>15,168,027</b>	<b>0</b>	<b>0</b>
1 Charged	20,399,621	21,083,299	23,652,971	23,652,971	0	0
2 Appropriated	82,160,850	90,991,401	120,259,329	79,622,829	23,728,600	16,907,900

## Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2004/05	2005/06	2006/07 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment
11	Royal Palace	336,301	355,075	154,700	154,700	
12	State Council	12,462	20,217	0	0	0
13	Parliament	2,887	4,433	5,280	5,280	
14	Court	63,183	68,096	71,450	71,450	
15	Commission for Investigation of Abuse of Authority	42,341	55,301	60,757	60,757	0
16	Office of the Auditor General	64,478	73,517	74,205	74,205	
17	Public Service Commission	63,288	69,672	70,443	70,443	
18	Election Commission	61,339	86,654	85,200	82,650	2,550
81	Ministry of Finance - Repayment of Domestic Debt	11,651,425	11,238,188	12,395,018	4,694,580	7,700,438
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,327,938	6,298,971	8,115,000	2,605,958	5,509,042
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	1,771,968	2,811,023	2,517,918	559,371	1,958,547
95	Ministry of Finance - Miscellaneous	2,011	2,152	103,000	103,000	
<b>Total</b>		<b>20,399,621</b>	<b>21,083,299</b>	<b>23,652,971</b>	<b>8,482,394</b>	<b>15,170,577</b>

Budget Code	Description	2004/05	2005/06	2006/07 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
11	Royal Palace	336301	355075	154700	154700	0		
	His Majesty King, Her Majesty Queen and Royal Family Members	32950	32700	32700	32700	0		
	11-3-100	32950	32700	32700	32700	0	P1	07
	Administrative Expenditure including Staff Remuneration	0	0	122000	122000	0		
	11-3-150	0	0	122000	122000	0	P1	07
	Administration Work, repairs & Maintenance of Secretariat & Security works Included	303351	322375	0	0	0		
	11-3-201	303351	322375	0	0	0		
12	State Council	12462	20217	0	0	0		
	State Council	8022	15113	0	0	0		
	12-3-110	7874	10280	0	0	0		
	12-4-110	148	4833	0	0	0		
	State Council Secretariat	4440	5104	0	0	0		
	12-3-120	4290	5104	0	0	0		
	12-4-120	150	0	0	0	0		
13	Parliament	2887	4433	5280	5280	0		
	Lower House & Upper House Four Dignatories	2887	4433	5280	5280	0		
	13-3-110	2887	4433	5280	5280	0	P1	07
14	Court	63183	68096	71450	71450	0		
	Supreme Court	63183	68096	71450	71450	0		
	14-3-110	63183	68096	71450	71450	0	P1	07
15	Commission for Investigation of Abuse of Authority	42341	55301	60757	60757	0		
	Commission for Investigation of Abuse of Authority	42341	55301	60757	60757	0		
	15-3-110	41921	55301	60757	60757	0	P1	07
	15-4-110	420	0	0	0	0	P1	07
16	Office of the Auditor General	64478	73517	74205	74205	0		
	Office of the Auditor General	64478	73517	74205	74205	0		
	16-3-110	64455	73517	74205	74205	0	P1	07
	16-4-110	23	0	0	0	0	P1	07

Budget Code	Description	2004/05	2005/06	2006/07 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
17 Public Service Commission		63288	69672	70443	70443	0		
Public Service Commission		33002	40428	38480	38480	0		
	17-3-110	32906	40428	38480	38480	0	P1	07
	17-4-110	96	0	0	0	0	P1	07
Regional & Zonal Offices		30286	29244	31963	31963	0		
	17-3-120	30086	29244	31963	31963	0	P1	07
	17-4-120	200	0	0	0	0	P1	07
18 Election Commission		61339	86654	85200	82650	2550		
Election Commission		13890	22154	17375	17175	200		
	18-3-110	13890	16455	17175	17175	0	P1	07
	18-4-110	0	5699	200	0	200	P1	07
Election Offices		47449	64500	67825	65475	2350		
	18-3-140	40922	61090	65475	65475	0	P1	07
	18-4-140	6527	3410	2350	0	2350	P1	07
81 Ministry of Finance - Repayment of Domestic Debt		11651425	11238188	12395018	4694580	7700438		
National Savings Certificates		3556105	3320027	3479688	491781	2987907		
	81-3-101	886105	620027	491781	491781	0	P1	07
	81-5-101	2670000	2700000	2987907	0	2987907	P1	07
Development Bonds		1590657	3960018	5418517	1136424	4282093		
	81-3-102	1040657	1184525	1136424	1136424	0	P1	07
	81-5-102	550000	2775493	4282093	0	4282093	P1	07
Special Bonds		451773	134091	644908	214470	430438		
	81-3-104	142970	134091	214470	214470	0	P1	07
	81-5-104	308803	0	430438	0	430438	P1	07
National Loan Commission		43791	43160	90000	90000	0		
	81-3-106	43791	43160	90000	90000	0	P1	07
Treasury Bills		6009099	3780892	2761905	2761905	0		
	81-3-108	1957777	2010407	2761905	2761905	0	P1	07
	81-5-108	4051322	1770485	0	0	0	P1	07

Budget Code	Description	2004/05	2005/06	2006/07 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral		6327938	6298971	8115000	2605958	5509042		
Asian Development Bank		2899934	2935455	4095335	1439087	2656248		
	82-3-101	915851	855074	1439087	1439087	0	P1	07
	82-5-101	1984083	2080381	2656248	0	2656248	P1	07
International Development Agency		3024455	2967234	3421943	981705	2440238		
	82-3-102	841919	773542	981705	981705	0	P1	07
	82-5-102	2182536	2193692	2440238	0	2440238	P1	07
OPEC Loan		145527	146266	252246	65853	186393		
	82-3-103	29602	30478	65853	65853	0	P1	07
	82-5-103	115925	115788	186393	0	186393	P1	07
European Economic Union		25775	26589	27116	4743	22373		
	82-3-104	3231	4631	4743	4743	0	P1	07
	82-5-104	22544	21958	22373	0	22373	P1	07
International Fund for Agriculture Development Fund		196302	179260	253267	80862	172405		
	82-3-105	44358	42888	80862	80862	0	P1	07
	82-5-105	151944	136372	172405	0	172405	P1	07
Norwegian Development Fund		35945	44167	65093	33708	31385		
	82-3-107	15908	15585	33708	33708	0	P1	07
	82-5-107	20037	28582	31385	0	31385	P1	07
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral		1771968	2811023	2517918	559371	1958547		
American Loan		1172	1138	1192	50	1142		
	83-3-101	49	40	50	50	0	P1	07
	83-5-101	1123	1098	1142	0	1142	P1	07
Japanese Loan Upto 1987		747385	1602145	1277512	145798	1131714		
	83-3-102	79912	179032	145798	145798	0	P1	07
	83-5-102	667473	1423113	1131714	0	1131714	P1	07
Japanese Loan - onward 1988		159979	234568	314484	222431	92053		
	83-3-103	73509	112529	222431	222431	0	P1	07
	83-5-103	86470	122039	92053	0	92053	P1	07
Kuwati Loan		126481	131139	147192	22407	124785		

Budget Code	Description	2004/05	2005/06	2006/07 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Principal Repayment		
Kuwati Loan								
	83-3-104	15737	20077	22407	22407	0	P1	07
	83-5-104	110744	111062	124785	0	124785	P1	07
Saudi Fund		234534	222941	244149	44165	199984		
	83-3-105	35445	33064	44165	44165	0	P1	07
	83-5-105	199089	189877	199984	0	199984	P1	07
French Loan		346614	329909	344643	115340	229303		
	83-3-106	82394	73081	115340	115340	0	P1	07
	83-5-106	264220	256828	229303	0	229303	P1	07
Russian Loan		0	0	2500	500	2000		
	83-3-107	0	0	500	500	0	P1	07
	83-5-107	0	0	2000	0	2000	P1	07
Belgium Loan		30119	48167	41213	0	41213		
	83-5-108	30119	48167	41213	0	41213	P1	07
Additional Provision		125684	241016	145033	8680	136353		
	83-3-109	8797	10400	8680	8680	0	P1	07
	83-5-109	116887	230616	136353	0	136353	P1	07
95 Ministry of Finance - Miscellaneous		2011	2152	103000	103000	0		
Refund of Penalties - Including Court's Deposits Refund		2011	2152	103000	103000	0		
	95-3-923	2011	2152	103000	103000	0	P1	07
Total		20399621	21083299	23652971	8482394	15170577		

# Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
11	Royal Palace	0	0	55,000	55,000	0	55,000	0	
	Central	0	0	55,000	55,000	0	55,000	0	
13	Parliament	58,990	108,113	228,088	219,288	8,800	228,088	0	
	Central	58,990	108,113	228,088	219,288	8,800	228,088	0	
14	Court	566,610	685,110	850,440	582,560	267,880	815,440	35,000	
	Central	566,610	685,110	850,440	582,560	267,880	815,440	35,000	
15	Commission for Investigation of Abuse of Authority	14,746	77,356	19,910	15,910	4,000	7,480	12,430	
	Central	14,746	77,356	19,910	15,910	4,000	7,480	12,430	
16	Office of the Auditor General	12,951	12,724	15,050	3,850	11,200	15,050	0	
	Central	12,951	12,724	15,050	3,850	11,200	15,050	0	
17	Public Service Commission	6,053	7,551	48,200	3,300	44,900	48,200	0	
	Central	6,053	7,551	48,200	3,300	44,900	48,200	0	
18	Election Commission	68,513	152,048	1,284,000	1,284,000	0	654,000	0	63
	Central	68,513	152,048	1,284,000	1,284,000	0	654,000	0	63
19	Office of the Attorney General	100,704	110,993	128,320	123,715	4,605	116,700	11,620	
	Central	100,704	110,993	128,320	123,715	4,605	116,700	11,620	
20	Council of Justice	4,392	5,039	5,528	5,328	200	5,528	0	
	Central	4,392	5,039	5,528	5,328	200	5,528	0	
26	Deputy Prime Minister's Office	161	0	2,383	2,083	300	2,383	0	
	Central	161	0	2,383	2,083	300	2,383	0	
27	National Vigilance Center	28,777	19,739	30,792	30,147	645	30,792	0	
	Central	28,777	19,739	30,792	30,147	645	30,792	0	
30	Prime Minister and Council of Minister's Office	75,699	610,775	1,500,315	288,682	1,211,633	186,356	1,313,959	
	Central	75,699	610,775	1,500,315	288,682	1,211,633	186,356	1,313,959	
35	Ministry of Finance	856,192	967,180	1,360,909	837,677	523,232	1,000,278	105,780	25
	Central	856,192	967,180	1,360,909	837,677	523,232	1,000,278	105,780	25
38	Ministry of Industry, Commerce & Supply	869,484	911,975	1,143,143	951,310	191,833	1,035,337	107,806	
	Central	744,891	774,990	988,219	802,297	185,922	880,413	107,806	
	District	124,593	136,985	154,924	149,013	5,911	154,924	0	
39	Ministry of Law, Justice and Parliamentary Affairs	35,755	35,892	32,705	31,885	820	30,705	2,000	
	Central	35,755	35,892	32,705	31,885	820	30,705	2,000	
40	Ministry of Agriculture & Cooperatives	2,297,979	2,905,877	3,516,279	3,122,639	393,640	2,216,490	897,025	40

Budget Code	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loan
	Central	1,394,515	1,752,097	2,357,688	1,999,645	358,043	1,426,603	667,025	26
	District	903,464	1,153,780	1,158,591	1,122,994	35,597	789,887	230,000	13
45	Ministry of Home	8,525,066	9,513,761	8,797,535	8,341,320	456,215	8,797,535	0	
	Central	8,525,066	9,513,761	8,797,535	8,341,320	456,215	8,797,535	0	
46	Ministry of Population & Environment	35,224	0	0	0	0	0	0	
	Central	35,224	0	0	0	0	0	0	
47	Ministry of Water Resources	2,376,199	2,980,085	4,186,691	548,065	3,638,626	2,048,214	961,650	1,17
	Central	2,376,199	2,980,085	4,186,691	548,065	3,638,626	2,048,214	961,650	1,17
48	Ministry of Physical Planning and Works	6,530,171	7,797,395	13,196,660	1,211,670	11,984,990	5,113,354	2,622,778	5,46
	Central	5,909,538	7,181,572	12,028,620	957,450	11,071,170	4,492,184	2,075,908	5,46
	District	620,633	615,823	1,168,040	254,220	913,820	621,170	546,870	
49	Ministry of Culture, Tourism and Civil Aviation	501,697	502,716	548,740	280,187	268,553	523,740	25,000	
	Central	501,697	502,716	548,740	280,187	268,553	523,740	25,000	
50	Ministry of Foreign Affairs	952,675	975,861	1,058,646	1,036,222	22,424	1,058,646	0	
	Central	952,675	975,861	1,058,646	1,036,222	22,424	1,058,646	0	
55	Ministry of Land Reform and Management	682,501	785,711	795,706	724,277	71,429	795,706	0	
	Central	682,501	785,711	795,706	724,277	71,429	795,706	0	
56	Ministry of Women, Children & Social Welfare	326,404	287,500	442,450	431,489	10,961	294,950	87,500	6
	Central	228,236	124,401	244,805	237,595	7,210	157,305	27,500	6
	District	98,168	163,099	197,645	193,894	3,751	137,645	60,000	
58	Ministry of Defence	10,998,158	12,147,913	10,366,227	9,476,732	889,495	10,366,227	0	
	Central	10,998,158	12,147,913	10,366,227	9,476,732	889,495	10,366,227	0	
59	Ministry of Forest and Soil Conservation	2,005,237	1,883,918	1,988,598	1,812,135	176,463	1,869,367	67,510	5
	Central	1,592,295	1,573,656	1,664,646	1,597,419	67,227	1,599,951	12,974	5
	District	412,942	310,262	323,952	214,716	109,236	269,416	54,536	
61	Ministry of Environment, Science & Technology	909,566	722,094	1,348,849	251,689	1,097,160	446,843	802,006	10
	Central	909,566	722,094	1,348,849	251,689	1,097,160	446,843	802,006	10
65	Ministry of Education & Sports	17,269,888	19,331,523	23,005,525	21,178,437	1,827,088	16,419,030	4,025,694	2,56
	Central	13,850,504	15,705,703	18,037,484	17,514,641	522,843	15,497,986	1,708,296	83
	District	3,419,384	3,625,820	4,968,041	3,663,796	1,304,245	921,044	2,317,398	1,72
66	Ministry of General Administration	54,545	83,007	76,928	74,478	2,450	76,928	0	
	Central	54,545	83,007	76,928	74,478	2,450	76,928	0	
67	Ministry of Information and Communications	1,134,765	1,258,034	1,631,796	1,217,668	414,128	1,229,811	5,000	39



Budget Code	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07			Source		
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign	
								Grant	Loai
	Central	1,134,765	1,258,034	1,631,796	1,217,668	414,128	1,229,811	5,000	39
69	Ministry of Local Development	6,454,935	7,209,092	11,164,049	2,965,972	8,198,077	7,238,360	2,796,226	1,12
	Central	943,806	1,062,422	1,145,283	1,028,247	117,036	1,106,987	38,296	
	District	5,511,129	6,146,670	10,018,766	1,937,725	8,081,041	6,131,373	2,757,930	1,12
70	Ministry of Health and Population	4,617,019	5,709,665	9,230,152	7,816,708	1,413,444	4,516,185	4,713,967	
	Central	4,313,608	5,182,597	8,020,259	6,991,396	1,028,863	4,250,389	3,769,870	
	District	303,411	527,068	1,209,893	825,312	384,581	265,796	944,097	
71	Ministry of Labour & Transport Management	161,355	255,986	185,892	175,092	10,800	185,892	0	
	Central	161,355	255,986	185,892	175,092	10,800	185,892	0	
72	National Planning Commission Secretariat	423,633	201,059	363,669	344,876	18,793	173,625	190,044	
	Central	423,633	201,059	363,669	344,876	18,793	173,625	190,044	
86	Ministry of Finance - Investments in Foreign Institutions	0	0	900	900	0	900	0	
	Central	0	0	900	900	0	900	0	
87	Ministry of Finance - Investments - Public Enterprises	7,092,800	6,648,428	9,044,461	0	9,044,461	1,103,993	3,315,611	4,62
	Central	7,092,800	6,648,428	9,044,461	0	9,044,461	1,103,993	3,315,611	4,62
95	Ministry of Finance - Miscellaneous	6,112,006	6,087,281	12,604,793	9,840,176	2,764,617	10,915,696	1,629,994	5
	Central	6,112,006	6,087,281	12,604,793	9,840,176	2,764,617	10,915,696	1,629,994	5
Total		82,160,850	90,991,401	120,259,329	75,285,467	44,973,862	79,622,829	23,728,600	16,90

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				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
11	Royal Palace	0	0	55000	55000	0	55000	0	0		
Central Level		0	0	55000	55000	0	55000	0	0		
	Royal Palace	0	0	55000	55000	0	55000	0	0		
Improvement, Maintenance, Security and Communication Equipments		0	0	55000	55000	0	55000	0	0		
11-3-151		0	0	55000	55000	0	55000	0	0	P1	07
13	Parliament	58990	108113	228088	219288	8800	228088	0	0		
Central Level		58990	108113	228088	219288	8800	228088	0	0		
	Parliament	58990	108113	228088	219288	8800	228088	0	0		
Lower House & Upper House		15899	68340	159888	159888	0	159888	0	0		
13-3-111		15899	68340	159888	159888	0	159888	0	0	P1	07
Parliament Secretariat		38621	39773	68200	59400	8800	68200	0	0		
13-3-120		36490	37043	59400	59400	0	59400	0	0	P1	07
13-4-120		2131	2730	8800	0	8800	8800	0	0	P1	07
Parliamentary Deligation's Traveling Expenses		4470	0	0	0	0	0	0	0		
13-3-130		4470	0	0	0	0	0	0	0		
14	Court	566610	685110	850440	582560	267880	815440	35000	0		
Central Level		566610	685110	850440	582560	267880	815440	35000	0		
	Courts	566610	685110	850440	582560	267880	815440	35000	0		
Appeal Courts		112725	129279	153470	153470	0	153470	0	0		
14-3-115		112725	129279	153470	153470	0	153470	0	0	P1	07
Offices of the Appeal Court		1274	1636	1820	1820	0	1820	0	0		
14-3-116		1274	1636	1820	1820	0	1820	0	0	P1	07
Special Court		7676	6845	11755	10000	1755	11755	0	0		
14-3-125		3834	6648	10000	10000	0	10000	0	0	P1	07
14-4-125		3842	197	1755	0	1755	1755	0	0	P1	07
District Courts		286499	328033	357450	357450	0	357450	0	0		
14-3-130		286499	328033	357450	357450	0	357450	0	0	P1	07
Administrative Court		3198	3708	4615	4290	325	4615	0	0		
14-3-135		3148	3573	4290	4290	0	4290	0	0	P1	07
14-4-135		50	135	325	0	325	325	0	0	P1	07
Revenue Tribunal		6445	7336	7870	7770	100	7870	0	0		
14-3-136		6335	7096	7770	7770	0	7770	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	14-4-136	110	240	100	0	100	100	0	0	P1	07
	Labour court	2870	2773	2960	2760	200	2960	0	0		
	14-3-137	2717	2515	2760	2760	0	2760	0	0	P1	07
	14-4-137	153	258	200	0	200	200	0	0	P1	07
	Courts Strengthening	137671	177821	265000	0	265000	265000	0	0		
	14-4-200	137671	177821	265000	0	265000	265000	0	0	P1	04
	Reform of Judiciary	1893	20000	35000	35000	0	0	35000	0		
	14-3-205	1893	20000	35000	35000	0	0	35000	0	P1	04
	National Judicial Academy	6359	7679	10500	10000	500	10500	0	0		
	14-3-210	2511	4209	10000	10000	0	10000	0	0	P1	04
	14-4-210	3848	3470	500	0	500	500	0	0	P1	04
15	Commission for Investigation of Abuse of Authority	14746	77356	19910	15910	4000	7480	12430	0		
	Central Level	14746	77356	19910	15910	4000	7480	12430	0		
	Commission for Investigation of Abuse of Authority	14746	77356	19910	15910	4000	7480	12430	0		
	Institutional Strengthening	14746	77356	19910	15910	4000	7480	12430	0		
	15-3-200	10872	4944	15910	15910	0	3480	12430	0	P1	04
	15-4-200	3874	72412	4000	0	4000	4000	0	0	P1	04
16	Office of the Auditor General	12951	12724	15050	3850	11200	15050	0	0		
	Central Level	12951	12724	15050	3850	11200	15050	0	0		
	Auditor General's Office	12951	12724	15050	3850	11200	15050	0	0		
	Institutional Strengthening	12951	12724	15050	3850	11200	15050	0	0		
	16-3-200	8886	11076	3850	3850	0	3850	0	0	P1	04
	16-4-200	4065	1648	11200	0	11200	11200	0	0	P1	04
17	Public Service Commission	6053	7551	48200	3300	44900	48200	0	0		
	Central Level	6053	7551	48200	3300	44900	48200	0	0		
	Public Service Commission	6053	7551	48200	3300	44900	48200	0	0		
	Institutional Strengthening	6053	7551	48200	3300	44900	48200	0	0		
	17-3-201	2459	2093	3300	3300	0	3300	0	0	P1	04
	17-4-201	3594	5458	44900	0	44900	44900	0	0	P1	04
18	Election Commission	68513	152048	1284000	1284000	0	654000	0	630000		
	Central Level	68513	152048	1284000	1284000	0	654000	0	630000		
	Election	68513	152048	1284000	1284000	0	654000	0	630000		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Lower House MP Election, Sub-Election & Local Election	4371	98548	0	0	0	0	0	0		
	18-3-120	4371	93548	0	0	0	0	0	0		
	18-4-120	0	5000	0	0	0	0	0	0		
	Updating of Voters List including Voter's Identity Card	64142	53500	34000	34000	0	34000	0	0		
	18-3-130	64142	53500	34000	34000	0	34000	0	0	P1	07
	Constitutional Assembly Election Including Security	0	0	1250000	1250000	0	620000	0	630000		
	18-3-160	0	0	1250000	1250000	0	620000	0	630000	P1	07
19	Office of the Attorney General	100704	110993	128320	123715	4605	116700	11620	0		
Central Level		100704	110993	128320	123715	4605	116700	11620	0		
	Office of the Attorney General	26020	28178	34405	30450	3955	22785	11620	0		
	Office of the Attorney General	20972	14955	16605	16505	100	16605	0	0		
	19-3-110	13375	14855	16505	16505	0	16505	0	0	P1	07
	19-4-110	7597	100	100	0	100	100	0	0	P1	07
	Institutional Strengthening	5048	13223	17800	13945	3855	6180	11620	0		
	19-3-200	3550	6473	13945	13945	0	5175	8770	0	P1	04
	19-4-200	1498	6750	3855	0	3855	1005	2850	0	P1	04
	Government Advocate's Office	74684	82815	93915	93265	650	93915	0	0		
	Office of the Appeal Court Government Advocate	21300	25371	28960	28610	350	28960	0	0		
	19-3-120	21110	25051	28610	28610	0	28610	0	0	P1	07
	19-4-120	190	320	350	0	350	350	0	0	P1	07
	Office of the District government Advocate	53384	57444	64955	64655	300	64955	0	0		
	19-3-130	50809	57144	64655	64655	0	64655	0	0	P1	07
	19-4-130	2575	300	300	0	300	300	0	0	P1	07
20	Council of Justice	4392	5039	5528	5328	200	5528	0	0		
Central Level		4392	5039	5528	5328	200	5528	0	0		
	Council of Justice	4392	5039	5528	5328	200	5528	0	0		
	Council of Justice	4392	5039	5528	5328	200	5528	0	0		
	20-3-110	4392	5039	5328	5328	0	5328	0	0	P1	07
	20-4-110	0	0	200	0	200	200	0	0	P1	07
26	Deputy Prime Minister's Office	161	0	2383	2083	300	2383	0	0		
Central Level		161	0	2383	2083	300	2383	0	0		
	Deputy Prime Minister's Office	161	0	2383	2083	300	2383	0	0		
	Deputy Prime Minister's Office	161	0	2383	2083	300	2383	0	0		
	26-3-110	161	0	2083	2083	0	2083	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	26-4-110	0	0	300	0	300	300	0	0	P1	07
27	National Vigilance Center	28777	19739	30792	30147	645	30792	0	0		
	Central Level	28777	19739	30792	30147	645	30792	0	0		
	National Vigilance Center	28777	19739	30792	30147	645	30792	0	0		
	National Vigilance Center	28777	19739	30792	30147	645	30792	0	0		
	27-3-110	8788	19134	30147	30147	0	30147	0	0	P1	07
	27-4-110	19989	605	645	0	645	645	0	0	P1	07
30	Prime Minister and Council of Minister's Office	75699	610775	1500315	288682	1211633	186356	1313959	0		
	Central Level	75699	610775	1500315	288682	1211633	186356	1313959	0		
	Council of Ministers	25863	39353	41475	41475	0	41475	0	0		
	Council of Ministers	25863	32000	41475	41475	0	41475	0	0		
	30-3-110	25863	32000	41475	41475	0	41475	0	0	P1	07
	Office of the Vice-Chairperson	0	7353	0	0	0	0	0	0		
	30-3-135	0	6354	0	0	0	0	0	0		
	30-4-135	0	999	0	0	0	0	0	0		
	Council of Ministers Secretariat	49836	571422	1458840	247207	1211633	144881	1313959	0		
	Office of Prime Minister and Council of Ministers	37700	34476	40715	38015	2700	40715	0	0		
	30-3-130	37490	32300	38015	38015	0	38015	0	0	P1	07
	30-4-130	210	2176	2700	0	2700	2700	0	0	P1	07
	Royal Commission for Corruption Control	0	11104	0	0	0	0	0	0		
	30-3-136	0	10689	0	0	0	0	0	0		
	30-4-136	0	415	0	0	0	0	0	0		
	Secretariat of Peace	0	14717	56530	56310	220	56530	0	0		
	30-3-137	0	14407	56310	56310	0	56310	0	0	P1	07
	30-4-137	0	310	220	0	220	220	0	0	P1	07
	National Human Rights Commission	11906	16703	20433	20000	433	20433	0	0		
	30-3-140	10807	14315	20000	20000	0	20000	0	0	P1	07
	30-4-140	1099	2388	433	0	433	433	0	0	P1	07
	Supervision and Monitoring Project	230	0	0	0	0	0	0	0		
	30-3-200	230	0	0	0	0	0	0	0		
	Capacity Development of Human Rights Commission	0	58400	87092	87092	0	0	87092	0		
	30-3-210	0	58400	87092	87092	0	0	87092	0	P1	04

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Poverty Alleviation Fund		0	436022	1254070	45790	1208280	27203	1226867	0		
30-3-220		0	26082	45790	45790	0	9158	36632	0	P1	03
30-4-220		0	409940	1208280	0	1208280	18045	1190235	0	P1	03
35	Ministry of Finance	856192	967180	1360909	837677	523232	1000278	105780	254851		
Central Level		856192	967180	1360909	837677	523232	1000278	105780	254851		
	Ministry of Finance	51520	66999	70251	43651	26600	70251	0	0		
Ministry of Finance		51520	66999	70251	43651	26600	70251	0	0		
35-3-110		51520	48149	43651	43651	0	43651	0	0	P1	07
35-4-110		0	18850	26600	0	26600	26600	0	0	P1	07
	Financial Comptroller General's Office	213234	229314	209731	195496	14235	209731	0	0		
Financial Comptroller General Office		28346	38168	36595	30395	6200	36595	0	0		
35-3-120		23493	33168	30395	30395	0	30395	0	0	P2	07
35-4-120		4853	5000	6200	0	6200	6200	0	0	P2	07
Koushi ToshaKhana		75231	67988	40400	40100	300	40400	0	0		
35-3-121		75209	67166	40100	40100	0	40100	0	0	P1	07
35-4-121		22	822	300	0	300	300	0	0	P1	07
Kumarichok and Central Recovery Office		2456	3605	4236	4001	235	4236	0	0		
35-3-122		2290	3485	4001	4001	0	4001	0	0	P3	07
35-4-122		166	120	235	0	235	235	0	0	P3	07
District Treasury & Controller Offices		107201	119553	128500	121000	7500	128500	0	0		
35-3-124		102714	111712	121000	121000	0	121000	0	0	P1	07
35-4-124		4487	7841	7500	0	7500	7500	0	0	P1	07
	Revenue Administration Training	8007	9564	11000	10160	840	11000	0	0		
Revenue Administration Training Centre		8007	9564	11000	10160	840	11000	0	0		
35-3-130		7932	9364	10160	10160	0	10160	0	0	P2	07
35-4-130		75	200	840	0	840	840	0	0	P2	07
	Customs	143868	197182	304550	180250	124300	304550	0	0		
Department of Customs		17579	31191	25050	22250	2800	25050	0	0		
35-3-140		17282	20804	22250	22250	0	22250	0	0	P1	07
35-4-140		297	10387	2800	0	2800	2800	0	0	P1	07
Custom Offices (including Patrolling)		126289	165991	279500	158000	121500	279500	0	0		
35-3-141		126289	148800	158000	158000	0	158000	0	0	P1	07
35-4-141		0	17191	121500	0	121500	121500	0	0	P1	07

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Inland Revenue		0	113202	120000	120000	0	60000	60000	0		
	Excise Strenthening Program		0	113202	120000	120000	0	60000	60000	0		
	35-3-210		0	113202	120000	120000	0	60000	60000	0	P1	01
	Tax		140169	199288	201646	193146	8500	201646	0	0		
	Inland Revenue Department		35101	56840	69596	68596	1000	69596	0	0		
	35-3-150		35101	55840	68596	68596	0	68596	0	0	P1	07
	35-4-150		0	1000	1000	0	1000	1000	0	0	P1	07
	Inland Revenue Offices		105068	142448	132050	124550	7500	132050	0	0		
	35-3-151		102558	119728	124550	124550	0	124550	0	0	P1	07
	35-4-151		2510	22720	7500	0	7500	7500	0	0	P1	07
	Revenue Investigation		27624	31824	32872	26572	6300	32872	0	0		
	Department of Revenue Investigation		18407	14110	14889	14789	100	14889	0	0		
	35-3-170		13549	14020	14789	14789	0	14789	0	0	P2	07
	35-4-170		4858	90	100	0	100	100	0	0	P2	07
	Revenue Investigation Unit offices		9217	17714	17983	11783	6200	17983	0	0		
	35-3-171		9217	11322	11783	11783	0	11783	0	0	P2	07
	35-4-171		0	6392	6200	0	6200	6200	0	0	P2	07
	Others		12160	22715	150962	8700	142262	10411	5700	134851		
	Securities Board		5000	5000	5000	5000	0	5000	0	0		
	35-3-175		5000	5000	5000	5000	0	5000	0	0	P2	07
	Strengthening Aid Management & NEX		2810	5385	5700	3700	2000	0	5700	0		
	35-3-204		1577	4785	3700	3700	0	0	3700	0	P2	04
	35-4-204		1233	600	2000	0	2000	0	2000	0	P2	04
	Community Underground Water Irrigation Project		4350	12330	140262	0	140262	5411	0	134851		
	35-4-475		4350	12330	140262	0	140262	5411	0	134851	P1	02
	Revenue Administration		191476	24412	50900	49880	1020	10820	40080	0		
	Strengthening of Revenue Administration		186744	0	0	0	0	0	0	0		
	35-3-201		119083	0	0	0	0	0	0	0		
	35-4-201		67661	0	0	0	0	0	0	0		
	Efficiency Unit		4732	24412	50900	49880	1020	10820	40080	0		
	35-3-203		4732	23500	49880	49880	0	9800	40080	0	P1	04
	35-4-203		0	912	1020	0	1020	1020	0	0	P1	04
	Banking Sector		68134	72680	208997	9822	199175	88997	0	120000		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Debt Recovery Appellate Tribunal	2975	2718	2902	2877	25	2902	0	0		
	35-3-177	1075	2400	2877	2877	0	2877	0	0	P1	07
	35-4-177	1900	318	25	0	25	25	0	0	P1	07
	Debt Recovery Tribunal	5609	7150	7195	6945	250	7195	0	0		
	35-3-178	5249	7000	6945	6945	0	6945	0	0	P1	07
	35-4-178	360	150	250	0	250	250	0	0	P1	07
	Agriculture Development Bank, Miscellaneous	12000	11664	37000	0	37000	37000	0	0		
	35-4-310	12000	11664	37000	0	37000	37000	0	0	P1	01
	Small Farmers Development Bank - Financial Institute,Miscellanies	0	0	5000	0	5000	5000	0	0		
	35-4-311	0	0	5000	0	5000	5000	0	0	P1	01
	Livestock Insurance	9700	11880	15500	0	15500	15500	0	0		
	35-4-410	9700	11880	15500	0	15500	15500	0	0	P1	01
	Cold storage construction ( interest subsidy)	14380	13076	20500	0	20500	20500	0	0		
	35-4-472	14380	13076	20500	0	20500	20500	0	0	P2	01
	Corporate & Financial Governance Project	23470	26192	120900	0	120900	900	0	120000		
	35-4-474	23470	26192	120900	0	120900	900	0	120000	P1	04
38	Ministry of Industry, Commerce & Supply	869484	911975	1143143	951310	191833	1035337	107806	0		
	Central Level	744891	774990	988219	802297	185922	880413	107806	0		
	Ministry of Industry, Commerce & Supplies	19067	23854	31145	30863	282	31145	0	0		
	Ministry of Industry, Commerce and Supplies	19067	23854	31145	30863	282	31145	0	0		
	38-3-110	18667	23169	30863	30863	0	30863	0	0	P1	07
	38-4-110	400	685	282	0	282	282	0	0	P1	07
	Industry & Mining	278495	299289	338668	284550	54118	335438	3230	0		
	Department of Industry	9445	11395	12959	11918	1041	12959	0	0		
	38-3-120	9217	10118	11918	11918	0	11918	0	0	P1	07
	38-4-120	228	1277	1041	0	1041	1041	0	0	P1	07
	Department of Mines & Geology	26425	38470	38496	36436	2060	38496	0	0		
	38-3-130	26143	34579	36436	36436	0	36436	0	0	P1	07
	38-4-130	282	3891	2060	0	2060	2060	0	0	P1	07
	Department of Cottage & Small Industry	7229	9901	10881	10006	875	10881	0	0		
	38-3-140	7089	9002	10006	10006	0	10006	0	0	P1	07
	38-4-140	140	899	875	0	875	875	0	0	P1	07



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Central Jail Factory		1701	2222	2463	2463	0	2463	0	0		
38-3-141		1701	2222	2463	2463	0	2463	0	0	P1	07
Department of Nepal Standards, Weights & Measures		9275	20552	24232	17410	6822	24232	0	0		
38-3-150		9069	15467	17410	17410	0	17410	0	0	P1	07
38-4-150		206	5085	6822	0	6822	6822	0	0	P1	07
Nepal Standards, Weights & Measures District Offices		12781	14843	16575	15648	927	16575	0	0		
38-3-151		12462	13376	15648	15648	0	15648	0	0	P1	07
38-4-151		319	1467	927	0	927	927	0	0	P1	07
Office of the Company Registrar		5568	7821	9973	7095	2878	9973	0	0		
38-3-160		4144	6746	7095	7095	0	7095	0	0	P1	07
38-4-160		1424	1075	2878	0	2878	2878	0	0	P1	07
Directorate of Army Goods Production		124652	131229	129868	114418	15450	129868	0	0		
38-3-165		121118	117507	114418	114418	0	114418	0	0	P1	07
38-4-165		3534	13722	15450	0	15450	15450	0	0	P1	07
Capacity Development for WTO		3415	0	0	0	0	0	0	0		
38-3-204		3415	0	0	0	0	0	0	0		
Environmental Sector Support Progarm including Energy program		18058	3049	9701	9701	0	6471	3230	0		
38-3-252		12219	3049	9701	9701	0	6471	3230	0	P2	02
38-4-252		5839	0	0	0	0	0	0	0		
Mine Exploration and Development Project		1316	2375	2816	1055	1761	2816	0	0		
38-3-301		538	837	1055	1055	0	1055	0	0	P1	01
38-4-301		778	1538	1761	0	1761	1761	0	0	P1	01
Petroleum Exploration Project		4144	3362	4016	3671	345	4016	0	0		
38-3-302		4017	3101	3671	3671	0	3671	0	0	P2	01
38-4-302		127	261	345	0	345	345	0	0	P2	01
Geo-Scientific Survey & Research Project		1633	3031	3209	2389	820	3209	0	0		
38-3-304		1201	2316	2389	2389	0	2389	0	0	P2	01
38-4-304		432	715	820	0	820	820	0	0	P2	01
National Seismological Center		2736	0	0	0	0	0	0	0		
38-3-305		1133	0	0	0	0	0	0	0		
38-4-305		1603	0	0	0	0	0	0	0		
Industrial Enterprise Development Academy		10465	11170	10553	10120	433	10553	0	0		
38-3-404		8620	10045	10120	10120	0	10120	0	0	P2	04

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	38-4-404	1845	1125	433	0	433	433	0	0	P2	04
	Small and Cottage Industry Promotion Program - Committee	20342	24665	45891	25185	20706	45891	0	0		
	38-3-406	18888	22972	25185	25185	0	25185	0	0	P1	01
	38-4-406	1454	1693	20706	0	20706	20706	0	0	P1	01
	Cottage & Small Scale Industry Training Centre	14796	15204	17035	17035	0	17035	0	0		
	38-3-407	14796	15204	17035	17035	0	17035	0	0	P1	04
	Nepal Standard and Metrology Project	4514	0	0	0	0	0	0	0		
	38-3-500	3733	0	0	0	0	0	0	0		
	38-4-500	781	0	0	0	0	0	0	0		
	Cottage and Small Industries	96068	47310	78576	78576	0	0	78576	0		
	MicroEnterprise Development Program	96068	47310	78576	78576	0	0	78576	0		
	38-3-409	96068	47310	78576	78576	0	0	78576	0	P1	01
	Supplies	256275	314800	431000	351000	80000	405000	26000	0		
	Nepal Food Corporation	211275	260000	365000	285000	80000	365000	0	0		
	38-3-610	211275	260000	285000	285000	0	285000	0	0	P1	03
	38-4-610	0	0	80000	0	80000	80000	0	0	P1	03
	Goitre Control Project	45000	54800	66000	66000	0	40000	26000	0		
	38-3-613	45000	54800	66000	66000	0	40000	26000	0	P1	03
	Commerce	94986	89737	108830	57308	51522	108830	0	0		
	Department of Commerce	7379	8485	9178	9042	136	9178	0	0		
	38-3-170	7359	8395	9042	9042	0	9042	0	0	P1	07
	38-4-170	20	90	136	0	136	136	0	0	P1	07
	Commerce Offices	4240	7032	8601	5475	3126	8601	0	0		
	38-3-171	4240	5090	5475	5475	0	5475	0	0	P1	07
	38-4-171	0	1942	3126	0	3126	3126	0	0	P1	07
	Trade Promotion Centre	20281	20786	25318	24708	610	25318	0	0		
	38-3-172	19784	20577	24708	24708	0	24708	0	0	P1	07
	38-4-172	497	209	610	0	610	610	0	0	P1	07
	Export Promotion Fund	5558	4421	7200	7200	0	7200	0	0		
	38-3-650	5558	4421	7200	7200	0	7200	0	0	P3	01
	Special Economic Zone including Export Processing Zone	32960	42410	51650	4200	47450	51650	0	0		
	38-3-653	2569	3522	4200	4200	0	4200	0	0	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	38-4-653	30391	38888	47450	0	47450	47450	0	0	P1	01
Trade Information & Export Support Project including Multilateral and Regional Trade Strengthening		24568	6603	6883	6683	200	6883	0	0		
	38-3-656	24222	6101	6683	6683	0	6683	0	0	P2	04
	38-4-656	346	502	200	0	200	200	0	0	P2	04
District Level		124593	136985	154924	149013	5911	154924	0	0		
	Other Investment - Industries	124593	136985	154924	149013	5911	154924	0	0		
Cottage & Small Industry Promotion Programme - 48 Districts		60791	70171	78116	74530	3586	78116	0	0		
38-3-801		58468	66864	74530	74530	0	74530	0	0	P1	01
38-4-801		2323	3307	3586	0	3586	3586	0	0	P1	01
Cottage & Small Industry Development Promotion Programme -27 District		63802	66814	76808	74483	2325	76808	0	0		
38-3-802		61844	63881	74483	74483	0	74483	0	0	P1	01
38-4-802		1958	2933	2325	0	2325	2325	0	0	P1	01
39	Ministry of Law, Justice and Parliamentary Affairs	35755	35892	32705	31885	820	30705	2000	0		
Central Level		35755	35892	32705	31885	820	30705	2000	0		
	Ministry of Law, Justice and Parliamentary Affairs	26850	26201	21920	21500	420	19920	2000	0		
Ministry of Law, Justice and Parliamentary Affairs		14705	18826	19920	19500	420	19920	0	0		
39-3-110		14341	18507	19500	19500	0	19500	0	0	P1	07
39-4-110		364	319	420	0	420	420	0	0	P1	07
Rule of Law and Justice		12145	7375	2000	2000	0	0	2000	0		
39-3-210		12145	7375	2000	2000	0	0	2000	0	P1	04
	Others	8535	9691	10785	10385	400	10785	0	0		
Commission of the Nepal Law Reform		5268	6017	6310	6260	50	6310	0	0		
39-3-120		4851	5607	6260	6260	0	6260	0	0	P1	07
39-4-120		417	410	50	0	50	50	0	0	P1	07
Judicial Service Training Centre		3267	3674	4475	4125	350	4475	0	0		
39-3-130		3203	3600	4125	4125	0	4125	0	0	P1	07
39-4-130		64	74	350	0	350	350	0	0	P1	07
	Parliamentary Affairs	370	0	0	0	0	0	0	0		
Parliamentary Systems Strengthening		370	0	0	0	0	0	0	0		
39-3-200		370	0	0	0	0	0	0	0		
40	Ministry of Agriculture & Cooperatives	2297979	2905877	3516279	3122639	393640	2216490	897025	402764		
Central Level		1394515	1752097	2357688	1999645	358043	1426603	667025	264060		

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Ministry of Agriculture and Cooperative		140175	437593	504021	440333	63688	215171	258850	30000		
	Ministry of Agriculture and Cooperative		17612	21559	22648	22260	388	22648	0	0		
	40-3-110		17544	21413	22260	22260	0	22260	0	0	P1	07
	40-4-110		68	146	388	0	388	388	0	0	P1	07
	Agriculture Research and Development Fund		13790	92742	87710	87510	200	42210	15500	30000		
	40-3-211		13740	92271	87510	87510	0	42100	15500	29910	P1	01
	40-4-211		50	471	200	0	200	110	0	90	P1	01
	Agricultural Perspective Plan Monitoring and Coordination Programme		93305	306394	385863	322763	63100	150013	235850	0		
	40-3-220		93305	261078	322763	322763	0	86913	235850	0	P1	04
	40-4-220		0	45316	63100	0	63100	63100	0	0	P1	04
	Special Programme for Agricultural Production		15468	16898	7800	7800	0	300	7500	0		
	40-3-241		15468	16898	7800	7800	0	300	7500	0	P1	01
	Agriculture		607431	584429	761212	597769	163443	411123	300164	49925		
	Department of Agriculture		18926	16872	18215	16160	2055	18215	0	0		
	40-3-120		18772	14093	16160	16160	0	16160	0	0	P1	07
	40-4-120		154	2779	2055	0	2055	2055	0	0	P1	07
	Regional Agriculture Directorate		11454	22567	31571	29031	2540	31571	0	0		
	40-3-121		11426	21428	29031	29031	0	29031	0	0	P1	07
	40-4-121		28	1139	2540	0	2540	2540	0	0	P1	07
	Crop Diversification Project		78015	70330	59497	43747	15750	9572	0	49925		
	40-3-262		71292	48063	43747	43747	0	5887	0	37860	P1	01
	40-4-262		6723	22267	15750	0	15750	3685	0	12065	P1	01
	Agriculture Development Project, Janakpur		14367	11059	24990	12385	12605	19790	5200	0		
	40-3-270		12540	10378	12385	12385	0	9200	3185	0	P1	01
	40-4-270		1827	681	12605	0	12605	10590	2015	0	P1	01
	Sericulture Development Programme		36657	35870	41091	40277	814	15469	25622	0		
	40-3-280		35465	35070	40277	40277	0	15469	24808	0	P1	01
	40-4-280		1192	800	814	0	814	0	814	0	P1	01
	Horticulture Dev. Program		42039	35844	46300	44263	2037	40300	6000	0		
	40-3-291		41169	35068	44263	44263	0	38263	6000	0	P1	01
	40-4-291		870	776	2037	0	2037	2037	0	0	P1	01
	Potato, Vegetable & Spices Development Programme		17108	27383	31277	30739	538	28277	3000	0		
	40-3-300		16983	26953	30739	30739	0	27839	2900	0	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
40-4-300		125	430	538	0	538	438	100	0	P1	01
Seeds Promotion and Quality Control Programme		12538	11973	13743	13675	68	7743	6000	0		
40-3-301		11359	11905	13675	13675	0	7675	6000	0	P1	01
40-4-301		1179	68	68	0	68	68	0	0	P1	01
Fishery Dev. Programme		39421	42356	45230	42864	2366	22738	22492	0		
40-3-320		35308	41074	42864	42864	0	20938	21926	0	P1	01
40-4-320		4113	1282	2366	0	2366	1800	566	0	P1	01
Food Nutrition and Technology		17407	40585	44525	43175	1350	44525	0	0		
40-3-330		13560	38668	43175	43175	0	43175	0	0	P1	01
40-4-330		3847	1917	1350	0	1350	1350	0	0	P1	01
Crop Protection and Pesticide Dev.		63255	62809	76294	72844	3450	43794	32500	0		
40-3-340		59768	60299	72844	72844	0	40344	32500	0	P1	01
40-4-340		3487	2510	3450	0	3450	3450	0	0	P1	01
Vocational Insect Development		7845	8394	8929	8750	179	8929	0	0		
40-3-350		7785	7894	8750	8750	0	8750	0	0	P2	01
40-4-350		60	500	179	0	179	179	0	0	P2	01
Crop Development Program		13317	12609	14038	13396	642	14038	0	0		
40-3-360		13199	12033	13396	13396	0	13396	0	0	P1	01
40-4-360		118	576	642	0	642	642	0	0	P1	01
Agriculture Information & Communication Centre		13401	13131	20368	20308	60	20368	0	0		
40-3-371		13401	13071	20308	20308	0	20308	0	0	P1	04
40-4-371		0	60	60	0	60	60	0	0	P1	04
Agriculture Extension & Training Program		23099	25700	28720	28180	540	28720	0	0		
40-3-381		23039	25492	28180	28180	0	28180	0	0	P1	04
40-4-381		60	208	540	0	540	540	0	0	P1	04
Soil Test Service Programme		10175	13304	15115	14767	348	15115	0	0		
40-3-400		10175	12968	14767	14767	0	14767	0	0	P1	01
40-4-400		0	336	348	0	348	348	0	0	P1	01
Agri-Business Promotion and Market Development Program		16765	15699	22974	18289	4685	22974	0	0		
40-3-450		14367	14550	18289	18289	0	18289	0	0	P1	01
40-4-450		2398	1149	4685	0	4685	4685	0	0	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Cooperating Farming including Small Irrigation, Fertilizer and Seed Transportation		124295	77971	166400	54450	111950	6400	160000	0		
	40-3-464	32118	19786	54450	54450	0	3450	51000	0	P1	02
	40-4-464	92177	58185	111950	0	111950	2950	109000	0	P1	02
Sustainable Soil Management Project		5743	4777	5712	4811	901	0	5712	0		
	40-3-470	3853	3108	4811	4811	0	0	4811	0	P1	01
	40-4-470	1890	1669	901	0	901	0	901	0	P1	01
Agriculture Training, Extention and Improvement Project		2744	2670	3038	3038	0	400	2638	0		
	40-3-471	2744	2670	3038	3038	0	400	2638	0	P1	04
Food for Agriculture Project		35245	18584	5000	4985	15	0	5000	0		
	40-3-472	35245	18282	4985	4985	0	0	4985	0	P1	01
	40-4-472	0	302	15	0	15	0	15	0	P1	01
Commercial Agriculture Development and Trade Facilitation Project		0	6837	29600	29300	300	3600	26000	0		
	40-3-473	0	4992	29300	29300	0	3300	26000	0	P1	01
	40-4-473	0	1845	300	0	300	300	0	0	P1	01
Commercial Agriculture Development Project		0	0	800	750	50	800	0	0		
	40-3-474	0	0	750	750	0	750	0	0	P2	01
	40-4-474	0	0	50	0	50	50	0	0	P2	01
Livestock and Bird's market Promotion Program		3615	7105	7785	7585	200	7785	0	0		
	40-3-511	3615	6906	7585	7585	0	7585	0	0	P1	01
	40-4-511	0	199	200	0	200	200	0	0	P1	01
Livestock Service		213332	321885	531048	466643	64405	321113	25800	184135		
Department of Livestock		6882	10013	35387	24970	10417	35387	0	0		
	40-3-130	6842	8847	24970	24970	0	24970	0	0	P1	07
	40-4-130	40	1166	10417	0	10417	10417	0	0	P1	07
Regional Livestock Directorate		9282	20931	24540	21390	3150	24540	0	0		
	40-3-131	8783	18013	21390	21390	0	21390	0	0	P1	07
	40-4-131	499	2918	3150	0	3150	3150	0	0	P1	07
Nepal Veterinery Council		995	1392	1400	1300	100	1400	0	0		
	40-3-132	995	1392	1300	1300	0	1300	0	0	P2	07
	40-4-132	0	0	100	0	100	100	0	0	P2	07
Veterinary Health Service Programme		86387	81963	92111	90111	2000	82111	10000	0		
	40-3-500	74781	79175	90111	90111	0	80111	10000	0	P1	01
	40-4-500	11606	2788	2000	0	2000	2000	0	0	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Animal Development Service Programme - Cow, Buffalo, Goat and Others		46398	47680	76501	59448	17053	60701	15800	0		
	40-3-510	43257	46359	59448	59448	0	59448	0	0	P1	01
	40-4-510	3141	1321	17053	0	17053	1253	15800	0	P1	01
Livestock Development Farms		35543	36008	41906	39816	2090	41906	0	0		
	40-3-520	34807	35216	39816	39816	0	39816	0	0	P1	01
	40-4-520	736	792	2090	0	2090	2090	0	0	P1	01
Hill Leasehold Forestry Project - Livestock Dev.		3620	17963	38333	36443	1890	1300	0	37033		
	40-3-550	3620	14065	36443	36443	0	426	0	36017	P1	01
	40-4-550	0	3898	1890	0	1890	874	0	1016	P1	01
Livestock Training Programme		12973	14047	14705	14705	0	14705	0	0		
	40-3-570	12918	14047	14705	14705	0	14705	0	0	P2	04
	40-4-570	55	0	0	0	0	0	0	0		
Community Livestock Development Project		11252	91888	201165	173510	27655	54063	0	147102		
	40-3-591	6602	78010	173510	173510	0	49144	0	124366	P1	02
	40-4-591	4650	13878	27655	0	27655	4919	0	22736	P1	02
Avian Influenza Control Project		0	0	5000	4950	50	5000	0	0		
	40-3-592	0	0	4950	4950	0	4950	0	0	P1	01
	40-4-592	0	0	50	0	50	50	0	0	P1	01
Cooperatives		102433	114557	151767	125370	26397	151767	0	0		
Department of Cooperative		10754	9875	6825	5700	1125	6825	0	0		
	40-3-140	4462	5071	5700	5700	0	5700	0	0	P1	07
	40-4-140	6292	4804	1125	0	1125	1125	0	0	P1	07
Division Co-operative Offices		53286	60792	66000	64000	2000	66000	0	0		
	40-3-141	51725	56312	64000	64000	0	64000	0	0	P1	07
	40-4-141	1561	4480	2000	0	2000	2000	0	0	P1	07
National Cooperative Development Board		1979	2077	4000	4000	0	4000	0	0		
	40-3-161	1979	2077	4000	4000	0	4000	0	0	P2	07
Cooperative Training Centre		13820	15835	28772	28500	272	28772	0	0		
	40-3-600	13722	15691	28500	28500	0	28500	0	0	P1	04
	40-4-600	98	144	272	0	272	272	0	0	P1	04
Cooperative Sector Strengthening Project		22594	25978	46170	23170	23000	46170	0	0		
	40-3-620	22594	15978	23170	23170	0	23170	0	0	P1	04
	40-4-620	0	10000	23000	0	23000	23000	0	0	P1	04

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	NARC		300531	263013	355000	345000	10000	302789	52211	0		
	Nepal Agriculture Research Council		47968	45547	66200	64200	2000	66200	0	0		
	40-3-700		47968	45259	64200	64200	0	64200	0	0	P2	01
	40-4-700		0	288	2000	0	2000	2000	0	0	P2	01
	Agriculture Research Programme		207465	189538	232700	226700	6000	212708	19992	0		
	40-3-710		207465	189538	226700	226700	0	212708	13992	0	P2	01
	40-4-710		0	0	6000	0	6000	0	6000	0	P2	01
	Natural Watershed Fish Development Project		30000	26428	37100	36100	1000	21618	15482	0		
	40-3-750		30000	26428	36100	36100	0	21618	14482	0	P1	01
	40-4-750		0	0	1000	0	1000	0	1000	0	P1	01
	Hill Maize Research Project		15098	1500	19000	18000	1000	2263	16737	0		
	40-3-761		15098	1500	18000	18000	0	2263	15737	0	P1	01
	40-4-761		0	0	1000	0	1000	0	1000	0	P1	01
	Others		12555	30620	54640	24530	30110	24640	30000	0		
	Cotton Development Committee		800	4754	5100	5100	0	5100	0	0		
	40-3-162		800	4754	5100	5100	0	5100	0	0	P2	07
	Tea & Coffee Development Board		7998	8000	0	0	0	0	0	0		
	40-3-163		7998	8000	0	0	0	0	0	0		
	Dairy Development Board		1550	0	0	0	0	0	0	0		
	40-3-164		1550	0	0	0	0	0	0	0		
	Food Quality Control Management Improvement Project		0	9113	30000	0	30000	0	30000	0		
	40-3-331		0	1511	0	0	0	0	0	0		
	40-4-331		0	7602	30000	0	30000	0	30000	0	P2	01
	Tea Development Promotion		1707	5901	16490	16380	110	16490	0	0		
	40-3-771		1707	5901	16380	16380	0	16380	0	0	P2	01
	40-4-771		0	0	110	0	110	110	0	0	P2	01
	National Dairy Dev. Board (Milk Holiday Eliminating Program)		500	2852	3050	3050	0	3050	0	0		
	40-3-773		500	2852	3050	3050	0	3050	0	0	P2	01
	Department of Food Technology and Quality Control		18058	0	0	0	0	0	0	0		
	Department of Food Technology & Quality Control		18058	0	0	0	0	0	0	0		
	40-3-150		18058	0	0	0	0	0	0	0		
	District Level		903464	1153780	1158591	1122994	35597	789887	230000	138704		
	Agriculture		597149	700860	735291	716641	18650	496587	100000	138704		



Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
Karnali Zone Agriculture Development Project		64874	23743	25525	23025	2500	5525	20000	0			
40-3-801		64378	21418	23025	23025	0	3025	20000	0	P1	03	
40-4-801		496	2325	2500	0	2500	2500	0	0	P1	03	
Crop Diversification Project		106591	165023	164198	163548	650	25494	0	138704			
40-3-804		106082	157087	163548	163548	0	25039	0	138509	P1	01	
40-4-804		509	7936	650	0	650	455	0	195	P1	01	
Agricultural Extension Programme		425684	512094	545568	530068	15500	465568	80000	0			
40-3-805		425684	500916	530068	530068	0	450068	80000	0	P1	01	
40-4-805		0	11178	15500	0	15500	15500	0	0	P1	01	
	Livestock Service	306315	452920	423300	406353	16947	293300	130000	0			
Livestock Service Extension Programme		222278	317251	423300	406353	16947	293300	130000	0			
40-3-813		217048	304140	406353	406353	0	276353	130000	0	P1	01	
40-4-813		5230	13111	16947	0	16947	16947	0	0	P1	01	
Community Livestock Development Project		84037	135669	0	0	0	0	0	0			
40-3-816		83957	131050	0	0	0	0	0	0			
40-4-816		80	4619	0	0	0	0	0	0			
45	Ministry of Home	8525066	9513761	8797535	8341320	456215	8797535	0	0			
Central Level		8525066	9513761	8797535	8341320	456215	8797535	0	0			
	Ministry of Home	487079	526875	174970	150070	24900	174970	0	0			
Ministry of Home Affairs		276840	364050	99425	97025	2400	99425	0	0			
45-3-110		276840	355050	97025	97025	0	97025	0	0	P1	07	
45-4-110		0	9000	2400	0	2400	2400	0	0	P1	07	
VIP Security		837	1900	2500	2500	0	2500	0	0			
45-3-117		837	1900	2500	2500	0	2500	0	0	P1	07	
Rehabilitation Programme - Ganeshman Sing Peace Campaign		176639	121092	30000	30000	0	30000	0	0			
45-3-200		176639	121092	30000	30000	0	30000	0	0	P1	03	
Drug Abuse Control Master Plan		5795	6785	7345	7345	0	7345	0	0			
45-3-201		5795	6785	7345	7345	0	7345	0	0	P2	03	
Institutional Strengthening		26968	33048	35700	13200	22500	35700	0	0			
45-3-202		5453	12250	13200	13200	0	13200	0	0	P3	04	
45-4-202		21515	20798	22500	0	22500	22500	0	0	P3	04	
	Department of National Investigation	197308	218058	209278	206678	2600	209278	0	0			

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Department of National Investigation	197308	218058	209278	206678	2600	209278	0	0		
	45-3-130	184066	211500	206678	206678	0	206678	0	0	P1	07
	45-4-130	13242	6558	2600	0	2600	2600	0	0	P1	07
	Department of Immigration	18870	27719	24670	24440	230	24670	0	0		
	Department of Immigration	7317	9804	9225	9175	50	9225	0	0		
	45-3-135	7079	9104	9175	9175	0	9175	0	0	P1	07
	45-4-135	238	700	50	0	50	50	0	0	P1	07
	Immigration Offices	11553	17915	15445	15265	180	15445	0	0		
	45-3-136	11406	15172	15265	15265	0	15265	0	0	P1	07
	45-4-136	147	2743	180	0	180	180	0	0	P1	07
	Department of Jail Management	213781	257740	256546	238546	18000	256546	0	0		
	Jail Management Department	2913	3740	7723	3723	4000	7723	0	0		
	45-3-125	2364	3700	3723	3723	0	3723	0	0	P1	07
	45-4-125	549	40	4000	0	4000	4000	0	0	P1	07
	Jail Offices	210868	254000	248823	234823	14000	248823	0	0		
	45-3-126	197067	230500	234823	234823	0	234823	0	0	P1	07
	45-4-126	13801	23500	14000	0	14000	14000	0	0	P1	07
	District Administration	196519	224746	240564	239564	1000	240564	0	0		
	District Admin. Offices	179607	200923	213850	212850	1000	213850	0	0		
	45-3-113	178618	200023	212850	212850	0	212850	0	0	P1	07
	45-4-113	989	900	1000	0	1000	1000	0	0	P1	07
	Border Admin. Offices	3561	6616	7262	7262	0	7262	0	0		
	45-3-114	3561	6616	7262	7262	0	7262	0	0	P1	07
	Ilaka Admin. Offices	13351	17207	19452	19452	0	19452	0	0		
	45-3-115	13351	17207	19452	19452	0	19452	0	0	P1	07
	Others	12122	16492	18183	18183	0	18183	0	0		
	Samarjang Company Office	3911	5151	5706	5706	0	5706	0	0		
	45-3-140	3891	5151	5706	5706	0	5706	0	0	P2	07
	45-4-140	20	0	0	0	0	0	0	0		
	Juddha Fire Brigade Office	8211	11341	12477	12477	0	12477	0	0		
	45-3-141	8101	11211	12477	12477	0	12477	0	0	P2	07
	45-4-141	110	130	0	0	0	0	0	0		
	Police	7376513	8159038	7842939	7433654	409285	7842939	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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								Grant	Loan		
	Police Head Quarters	824326	848600	722205	662355	59850	722205	0	0		
	45-3-160	664222	691500	662355	662355	0	662355	0	0	P1	07
	45-4-160	160104	157100	59850	0	59850	59850	0	0	P1	07
	Birendra Police Hospital	96909	91333	108377	89847	18530	108377	0	0		
	45-3-161	79839	81480	89847	89847	0	89847	0	0	P1	07
	45-4-161	17070	9853	18530	0	18530	18530	0	0	P1	07
	Police Sentry Gulm Unit	63829	68381	72636	72266	370	72636	0	0		
	45-3-162	63609	68071	72266	72266	0	72266	0	0	P1	07
	45-4-162	220	310	370	0	370	370	0	0	P1	07
	National Police Academy	78303	82705	99889	92504	7385	99889	0	0		
	45-3-163	76403	78580	92504	92504	0	92504	0	0	P1	07
	45-4-163	1900	4125	7385	0	7385	7385	0	0	P1	07
	Regional Police Offices	891427	986335	1013650	984450	29200	1013650	0	0		
	45-3-164	869350	965035	984450	984450	0	984450	0	0	P1	07
	45-4-164	22077	21300	29200	0	29200	29200	0	0	P1	07
	District Police Offices	3163085	3492400	3367200	3331100	36100	3367200	0	0		
	45-3-165	3130507	3470100	3331100	3331100	0	3331100	0	0	P1	07
	45-4-165	32578	22300	36100	0	36100	36100	0	0	P1	07
	Armed Police Force	2254089	2586120	2455500	2197700	257800	2455500	0	0		
	45-3-170	1757467	2144720	2197700	2197700	0	2197700	0	0	P1	07
	45-4-170	496622	441400	257800	0	257800	257800	0	0	P1	07
	Police Staff Record Office	4545	3164	3482	3432	50	3482	0	0		
	45-3-175	2862	3089	3432	3432	0	3432	0	0	P1	07
	45-4-175	1683	75	50	0	50	50	0	0	P1	07
	Regional Administration	22874	83093	30385	30185	200	30385	0	0		
	Regional Administration Offices	22874	30265	30385	30185	200	30385	0	0		
	45-3-112	22409	30175	30185	30185	0	30185	0	0	P1	07
	45-4-112	465	90	200	0	200	200	0	0	P1	07
	Office of the Zonal Administration	0	52828	0	0	0	0	0	0		
	45-3-118	0	41978	0	0	0	0	0	0		
	45-4-118	0	10850	0	0	0	0	0	0		
46	Ministry of Population & Environment	35224	0	0	0	0	0	0	0		
Central Level		35224	0	0	0	0	0	0	0		

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Ministry of Population & Environment		35224	0	0	0	0	0	0	0		
	Ministry of Population & Environment		9424	0	0	0	0	0	0	0		
	46-3-110		9424	0	0	0	0	0	0	0		
	National Population and Environment Conservation Programme		25800	0	0	0	0	0	0	0		
	46-3-200		23292	0	0	0	0	0	0	0		
	46-4-200		2508	0	0	0	0	0	0	0		
47	Ministry of Water Resources		2376199	2980085	4186691	548065	3638626	2048214	961650	1176827		
	Central Level		2376199	2980085	4186691	548065	3638626	2048214	961650	1176827		
	Ministry of Water Resources		20168	24041	40821	24951	15870	40821	0	0		
	Ministry of Water Resources		9611	11783	12771	11801	970	12771	0	0		
	47-3-110		9558	11291	11801	11801	0	11801	0	0	P1	07
	47-4-110		53	492	970	0	970	970	0	0	P1	07
	Water and Power Commission		7552	12258	28050	13150	14900	28050	0	0		
	47-3-200		7552	8862	13150	13150	0	13150	0	0	P2	04
	47-4-200		0	3396	14900	0	14900	14900	0	0	P2	04
	Water Resources Strategy (2nd Phase) Project		3005	0	0	0	0	0	0	0		
	47-3-210		293	0	0	0	0	0	0	0		
	47-4-210		2712	0	0	0	0	0	0	0		
	Irrigation		1585994	1984113	2729441	434657	2294784	1573736	450990	704715		
	Department of Irrigation		26318	31350	28960	28960	0	28960	0	0		
	47-3-130		26318	31350	28960	28960	0	28960	0	0	P1	07
	Regional Irrigation Directorates		24094	35402	40105	40105	0	40105	0	0		
	47-3-131		24094	35402	40105	40105	0	40105	0	0	P1	07
	Irrigation Development Division including Sub-Division		107441	129963	148750	148750	0	148750	0	0		
	47-3-132		107441	129963	148750	148750	0	148750	0	0	P1	07
	Irrigation management Division-8		20801	28016	30969	30969	0	30969	0	0		
	47-3-133		20801	28016	30969	30969	0	30969	0	0	P1	07
	Equipment Division-3		4582	5691	7380	7380	0	7380	0	0		
	47-3-134		4582	5691	7380	7380	0	7380	0	0	P1	07
	Irrigation Management Transfer Project		15771	0	0	0	0	0	0	0		
	47-3-310		2377	0	0	0	0	0	0	0		
	47-4-310		13394	0	0	0	0	0	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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								Grant	Loan		
	System Management & Training Programme	6366	19356	12360	10460	1900	12360	0	0		
	47-3-311	3724	5014	10460	10460	0	10460	0	0	P2	04
	47-4-311	2642	14342	1900	0	1900	1900	0	0	P2	04
	Institutional Irrigation Development Programme	9918	12891	12250	8650	3600	12250	0	0		
	47-3-312	6169	8941	8650	8650	0	8650	0	0	P2	01
	47-4-312	3749	3950	3600	0	3600	3600	0	0	P2	01
	Irrigation & Water Resource Management Project - IWRMP	31034	22715	155000	2420	152580	10000	145000	0		
	47-3-316	2075	937	2420	2420	0	2420	0	0	P1	01
	47-4-316	28959	21778	152580	0	152580	7580	145000	0	P1	01
	Ground Water Irrigation Sector Project	123765	167285	200000	11700	188300	60080	0	139920		
	47-3-317	10839	7934	11700	11700	0	3590	0	8110	P1	01
	47-4-317	112926	159351	188300	0	188300	56490	0	131810	P1	01
	Irrigation Development Project	4441	0	0	0	0	0	0	0		
	47-3-318	285	0	0	0	0	0	0	0		
	47-4-318	4156	0	0	0	0	0	0	0		
	Irrigation Feasibility Study & Research Programme	3122	6965	8875	375	8500	8875	0	0		
	47-3-319	740	279	375	375	0	375	0	0	P2	01
	47-4-319	2382	6686	8500	0	8500	8500	0	0	P2	01
	Construction Quality Testing Laboratory	3061	3215	4350	350	4000	2350	2000	0		
	47-3-320	184	230	350	350	0	350	0	0	P2	04
	47-4-320	2877	2985	4000	0	4000	2000	2000	0	P2	04
	Machinery Management Program	41277	17109	16970	970	16000	16970	0	0		
	47-3-321	596	1242	970	970	0	970	0	0	P2	01
	47-4-321	40681	15867	16000	0	16000	16000	0	0	P2	01
	Community Managed Irrigated Agriculture Sector Project	78	28141	151300	8000	143300	36505	0	114795		
	47-3-322	0	954	8000	8000	0	8000	0	0	P1	01
	47-4-322	78	27187	143300	0	143300	28505	0	114795	P1	01
	Ground Water Exploration Programme	37698	39640	45000	31650	13350	45000	0	0		
	47-3-360	27493	29599	31650	31650	0	31650	0	0	P3	01
	47-4-360	10205	10041	13350	0	13350	13350	0	0	P3	01
	Underground Shallow Tubewell Irrigation Project	7348	39908	136850	800	136050	76850	0	60000		
	47-3-362	820	778	800	800	0	800	0	0	P1	01
	47-4-362	6528	39130	136050	0	136050	76050	0	60000	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Deep Tubewell Irrigation Project		35512	49789	57705	3505	54200	27705	0	30000		
	47-3-363	4569	3325	3505	3505	0	3505	0	0	P1	01
	47-4-363	30943	46464	54200	0	54200	24200	0	30000	P1	01
Deep Tubewell Irrigation Project		6679	17180	44000	600	43400	600	43400	0		
	47-3-364	663	693	600	600	0	600	0	0	P1	01
	47-4-364	6016	16487	43400	0	43400	0	43400	0	P1	01
Repair and Maintenance Project		334303	334912	226550	43175	183375	206550	0	20000		
	47-3-370	54962	34108	43175	43175	0	43175	0	0	P1	01
	47-4-370	279341	300804	183375	0	183375	163375	0	20000	P1	01
Rehabilitation of Large Scale Irrigation Project		3232	51258	84600	14100	70500	54600	0	30000		
	47-3-371	0	0	14100	14100	0	14100	0	0	P1	01
	47-4-371	3232	51258	70500	0	70500	40500	0	30000	P1	01
Bagmati Irrigation Project		218936	124918	130000	10090	119910	40000	0	90000		
	47-3-404	12299	11257	10090	10090	0	10090	0	0	P1	01
	47-4-404	206637	113661	119910	0	119910	29910	0	90000	P1	01
Babai Irrigation Project		86170	103107	69200	5200	64000	69200	0	0		
	47-3-409	4977	3963	5200	5200	0	5200	0	0	P1	01
	47-4-409	81193	99144	64000	0	64000	64000	0	0	P1	01
Mahakali Irrigation Project, Kanchanpur		0	0	10000	1000	9000	5000	0	5000		
	47-3-411	0	0	1000	1000	0	1000	0	0	P2	01
	47-4-411	0	0	9000	0	9000	4000	0	5000	P2	01
Sunsari-Morang Irrigation Project -Third		98442	102473	49400	11400	38000	34400	0	15000		
	47-3-412	11577	11585	11400	11400	0	11400	0	0	P2	01
	47-4-412	86865	90888	38000	0	38000	23000	0	15000	P2	01
Praganna Irrigation Project		188664	140904	15000	2000	13000	15000	0	0		
	47-3-414	3073	3481	2000	2000	0	2000	0	0	P1	01
	47-4-414	185591	137423	13000	0	13000	13000	0	0	P1	01
Sikta Irrigation Project		3868	174568	407367	6843	400524	178277	229090	0		
	47-3-418	2868	3028	6843	6843	0	6843	0	0	P1	01
	47-4-418	1000	171540	400524	0	400524	171434	229090	0	P1	01
Other Irrigation Projects		31522	21918	6000	200	5800	6000	0	0		
	47-3-421	0	200	200	200	0	200	0	0	P2	01
	47-4-421	31522	21718	5800	0	5800	5800	0	0	P2	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Non conventional Irrigation Program	19070	37037	49455	2255	47200	49455	0	0		
	47-3-427	1172	1400	2255	2255	0	2255	0	0	P1	01
	47-4-427	17898	35637	47200	0	47200	47200	0	0	P1	01
	Medium Scale Irrigation Project	90128	225750	548995	2500	546495	348995	0	200000		
	47-3-429	2116	118	2500	2500	0	2500	0	0	P1	01
	47-4-429	88012	225632	546495	0	546495	346495	0	200000	P1	01
	Backward Water User's Capacity Strengthening Program	2353	12652	32050	250	31800	550	31500	0		
	47-3-430	875	1155	250	250	0	250	0	0	P1	01
	47-4-430	1478	11497	31800	0	31800	300	31500	0	P1	01
	Electricity	152301	214654	452689	34867	417822	58787	301790	92112		
	Department for Electricity Development	13221	15082	22667	22067	600	22667	0	0		
	47-3-150	13046	15082	22067	22067	0	22067	0	0	P1	07
	47-4-150	175	0	600	0	600	600	0	0	P1	07
	Commission of Electricity Bill	357	875	2000	1600	400	2000	0	0		
	47-3-160	357	755	1600	1600	0	1600	0	0	P1	07
	47-4-160	0	120	400	0	400	400	0	0	P1	07
	Private Sector Participation in Electricity Development	86832	45991	35900	400	35500	400	35500	0		
	47-3-550	282	301	400	400	0	400	0	0	P1	01
	47-4-550	86550	45690	35500	0	35500	0	35500	0	P1	01
	Saptakoshi Multi-Purpose Project	35037	78122	201490	1190	200300	1490	200000	0		
	47-3-553	657	537	1190	1190	0	1190	0	0	P2	01
	47-4-553	34380	77585	200300	0	200300	300	200000	0	P2	01
	Pancheshwar Multipurpose Project	2360	9552	12322	3000	9322	12322	0	0		
	47-3-554	1988	2323	3000	3000	0	3000	0	0	P3	01
	47-4-554	372	7229	9322	0	9322	9322	0	0	P3	01
	Small Hydro Electricity Project Study	6910	16987	55848	390	55458	5658	40190	10000		
	47-3-555	114	110	390	390	0	390	0	0	P1	01
	47-4-555	6796	16877	55458	0	55458	5268	40190	10000	P1	01
	Standardization of Hydroelectricity Project	3020	4459	2000	1075	925	2000	0	0		
	47-3-566	186	446	1075	1075	0	1075	0	0	P3	04
	47-4-566	2834	4013	925	0	925	925	0	0	P3	04
	Power Development Fund	4564	43586	120462	5145	115317	12250	26100	82112		
	47-3-586	1361	3715	5145	5145	0	5145	0	0	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	47-4-586	3203	39871	115317	0	115317	7105	26100	82112	P1	01
	Water Induces disaster control	617736	757277	963740	53590	910150	374870	208870	380000		
	Department for Water Induced Disaster Control	31171	35916	38710	38710	0	38710	0	0		
	47-3-170	31171	35916	38710	38710	0	38710	0	0	P1	07
	River Training Program	481353	566031	667200	5600	661600	317200	0	350000		
	47-3-340	3872	4346	5600	5600	0	5600	0	0	P1	01
	47-4-340	477481	561685	661600	0	661600	311600	0	350000	P1	01
	Water Induced Disaster Control Technology Project	39488	28617	43975	4995	38980	13975	0	30000		
	47-3-341	3525	4080	4995	4995	0	4995	0	0	P1	01
	47-4-341	35963	24537	38980	0	38980	8980	0	30000	P1	01
	Bagmati River Training Project - Rautahat Sarlahi	51339	34874	60000	850	59150	850	59150	0		
	47-3-343	715	600	850	850	0	850	0	0	P2	01
	47-4-343	50624	34274	59150	0	59150	0	59150	0	P2	01
	Lal Bakaiya River Training Project	3544	3430	5000	0	5000	500	4500	0		
	47-4-345	3544	3430	5000	0	5000	500	4500	0	P2	01
	Mungling Narayangadh Water Disaster Control Project	10841	72409	99925	3435	96490	3635	96290	0		
	47-3-349	1792	2894	3435	3435	0	3435	0	0	P1	01
	47-4-349	9049	69515	96490	0	96490	200	96290	0	P1	01
	Sindhuli Bardibas Water Induced Disaster Control Project	0	16000	48930	0	48930	0	48930	0		
	47-4-350	0	16000	48930	0	48930	0	48930	0	P2	01
48	Ministry of Physical Planning and Works	6530171	7797395	13196660	1211670	11984990	5113354	2622778	5460528		
	Central Level	5909538	7181572	12028620	957450	11071170	4492184	2075908	5460528		
	Ministry of Physical Planning and Works	21799	24504	25240	24940	300	25240	0	0		
	Ministry of Physical Planning and Works	21799	24504	25240	24940	300	25240	0	0		
	48-3-110	18799	23807	24940	24940	0	24940	0	0	P1	07
	48-4-110	3000	697	300	0	300	300	0	0	P1	07
	Roads	218947	254370	257072	257072	0	257072	0	0		
	Department of Road	28276	35072	42470	42470	0	42470	0	0		
	48-3-120	28276	35072	42470	42470	0	42470	0	0	P1	07
	Regional Road Offices	7916	9785	13540	13540	0	13540	0	0		
	48-3-121	7916	9785	13540	13540	0	13540	0	0	P1	07



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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								Grant	Loan		
	Division Road Offices	86546	117970	103870	103870	0	103870	0	0		
	48-3-122	86546	117970	103870	103870	0	103870	0	0	P1	07
	Road Maintenance	17375	0	0	0	0	0	0	0		
	48-3-130	17375	0	0	0	0	0	0	0		
	Heavy Equipment Division (Including Machinery Offices)	73834	85442	90375	90375	0	90375	0	0		
	48-3-150	73834	85442	90375	90375	0	90375	0	0	P2	07
	Mechanical Training	2607	3188	3733	3733	0	3733	0	0		
	48-3-160	2607	3188	3733	3733	0	3733	0	0	P2	07
	Laboratory	2393	2913	3084	3084	0	3084	0	0		
	48-3-161	2393	2913	3084	3084	0	3084	0	0	P2	07
	Highways	911145	850644	1373715	16180	1357535	588800	265000	519915		
	Sagarmatha Highway (Gaighat-Diktel Section)	0	0	40000	0	40000	5000	35000	0		
	48-4-201	0	0	40000	0	40000	5000	35000	0	P1	01
	Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	560194	418661	241100	8100	233000	11100	230000	0		
	48-3-202	6141	7909	8100	8100	0	8100	0	0	P1	01
	48-4-202	554053	410752	233000	0	233000	3000	230000	0	P1	01
	Rapti Highway - Tulsipur-Salyan Blacktop	40000	12800	90300	0	90300	5300	0	85000		
	48-4-203	40000	12800	90300	0	90300	5300	0	85000	P1	01
	Karnali Highway (Surkhet-Jumla Section)	223114	398801	190000	2819	187181	180000	0	10000		
	48-3-204	1714	2073	2819	2819	0	2819	0	0	P1	01
	48-4-204	221400	396728	187181	0	187181	177181	0	10000	P1	01
	Mahakali Highway - Baitadi-Darchula-Tinkar Section	83990	13254	15000	3371	11629	15000	0	0		
	48-3-205	2850	2404	3371	3371	0	3371	0	0	P1	01
	48-4-205	81140	10850	11629	0	11629	11629	0	0	P1	01
	Kanti Rajpath	3847	0	5000	0	5000	5000	0	0		
	48-4-206	3847	0	5000	0	5000	5000	0	0	P2	01
	Okhaldhunga-HilePani-Dictail	0	0	60000	0	60000	5000	0	55000		
	48-4-393	0	0	60000	0	60000	5000	0	55000	P1	01
	Road Upgrade	0	0	194675	0	194675	4675	0	190000		
	48-4-394	0	0	194675	0	194675	4675	0	190000	P1	01
	Sub-Regional Transportation Facilitation Project	0	7128	537640	1890	535750	357725	0	179915		
	48-3-558	0	0	1890	1890	0	1890	0	0	P1	01
	48-4-558	0	7128	535750	0	535750	355835	0	179915	P1	01

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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									Grant	Loan		
	Feeder Roads		568592	411141	1093460	11552	1081908	436560	469400	187500		
Other Central Level Ongoing Projects			141044	69694	360000	0	360000	160000	200000	0		
48-3-249			4210	0	0	0	0	0	0	0		
48-4-249			136834	69694	360000	0	360000	160000	200000	0	P2	01
Ilam-Mai-Pokhari-Sandakpur			3330	0	0	0	0	0	0	0		
48-4-250			3330	0	0	0	0	0	0	0		
Naradmoni Thulung Highway -Hile Leguwaghat Bhojpur			59006	83212	110380	3347	107033	25380	85000	0		
48-3-255			2630	3013	3347	3347	0	3347	0	0	P1	02
48-4-255			56376	80199	107033	0	107033	22033	85000	0	P1	02
Katari-Okhaldhunga			30000	3000	3000	0	3000	3000	0	0		
48-4-258			30000	3000	3000	0	3000	3000	0	0	P1	01
Puspahal Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges			5987	3991	0	0	0	0	0	0		
48-4-261			5987	3991	0	0	0	0	0	0		
Jhor-Gurje Bhanjyang-Chahare-Tadi			19598	9698	10000	0	10000	10000	0	0		
48-4-262			19598	9698	10000	0	10000	10000	0	0	P2	02
Galchhi-Devighat			9832	4467	12500	0	12500	12500	0	0		
48-4-263			9832	4467	12500	0	12500	12500	0	0	P2	02
Ganeshman Singh Marg - Thankot - Chitlang			8274	3330	4000	0	4000	4000	0	0		
48-4-264			8274	3330	4000	0	4000	4000	0	0	P2	01
Baglung-Beni-Jomsom			65000	77275	80000	0	80000	60000	20000	0		
48-4-270			65000	77275	80000	0	80000	60000	20000	0	P1	01
Chhinchu-Jajarkot			59751	10000	100000	0	100000	20000	80000	0		
48-3-272			2041	0	0	0	0	0	0	0		
48-4-272			57710	10000	100000	0	100000	20000	80000	0	P1	01
Surkhet-Ranimatta-Dailekh - Upgrading			5996	5587	20000	0	20000	2500	0	17500		
48-4-273			5996	5587	20000	0	20000	2500	0	17500	P1	01
Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang			9536	18415	19800	3115	16685	19800	0	0		
48-3-275			2444	2582	3115	3115	0	3115	0	0	P1	02
48-4-275			7092	15833	16685	0	16685	16685	0	0	P1	02
Sanfebagar-Martadi			6560	14341	79280	3090	76190	9280	0	70000		
48-3-277			2370	2234	3090	3090	0	3090	0	0	P1	01
48-4-277			4190	12107	76190	0	76190	6190	0	70000	P1	01

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Sanfebagar-Mangalsen - Blacktop		10288	5361	50000	0	50000	5000	0	45000		
48-4-278		10288	5361	50000	0	50000	5000	0	45000	P1	01
Dasharath Chanda Highway, Satbanj-Baitadi-Jhulaghat-Blacktop		6945	3978	60000	0	60000	5000	0	55000		
48-4-280		6945	3978	60000	0	60000	5000	0	55000	P2	02
Gangte Labdhu Samundratar Galphubhanjan Road		9999	7498	10000	0	10000	10000	0	0		
48-4-282		9999	7498	10000	0	10000	10000	0	0	P2	02
Rural Access Road Program - Basantapur-Terhathum		0	0	51000	0	51000	1000	50000	0		
48-4-283		0	0	51000	0	51000	1000	50000	0	P1	01
Chkrapath-Tokha-Jhor		0	0	5000	0	5000	5000	0	0		
48-4-284		0	0	5000	0	5000	5000	0	0	P2	01
Postal Roads Upgrading		13982	4690	25000	0	25000	5100	19900	0		
48-4-299		13982	4690	25000	0	25000	5100	19900	0	P2	02
Damak Chisapani		5999	0	4000	0	4000	4000	0	0		
48-4-302		5999	0	4000	0	4000	4000	0	0	P2	02
Chatara - Gaighat - Kattari		4814	0	2500	0	2500	2500	0	0		
48-4-315		4814	0	2500	0	2500	2500	0	0	P2	02
Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh		6045	7105	10000	0	10000	10000	0	0		
48-4-358		6045	7105	10000	0	10000	10000	0	0	P2	02
Kalakate -Gadhawa -Sikta		2240	0	0	0	0	0	0	0		
48-4-363		2240	0	0	0	0	0	0	0		
Dabasthal Kainidanda Chaurjahari-Dolpa		48000	60549	12000	0	12000	12000	0	0		
48-4-364		48000	60549	12000	0	12000	12000	0	0	P2	02
Gumi Patihalna Chour Surkhet		4191	4254	10000	0	10000	10000	0	0		
48-4-368		4191	4254	10000	0	10000	10000	0	0	P2	02
Syaprubesi- Rasuwagadhi		675	9659	15000	2000	13000	10000	5000	0		
48-3-375		0	0	2000	2000	0	2000	0	0	P1	02
48-4-375		675	9659	13000	0	13000	8000	5000	0	P1	02
Tanakpur Link Road		500	125	10000	0	10000	500	9500	0		
48-4-376		500	125	10000	0	10000	500	9500	0	P1	01
Musikot-Burtibang		31000	4912	10000	0	10000	10000	0	0		
48-4-386		31000	4912	10000	0	10000	10000	0	0	P2	02
Mirdi - Kyakmi - Bhimad		0	0	10000	0	10000	10000	0	0		
48-4-399		0	0	10000	0	10000	10000	0	0	P3	01

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	Putlikhet - Karkineta - Kushma	0	0	10000	0	10000	10000	0	0		
	48-4-400	0	0	10000	0	10000	10000	0	0	P3	01
	Urban Roads	287804	180638	220000	0	220000	220000	0	0		
	Kathmandu Valley Road Construction and Improvement	89257	41834	50000	0	50000	50000	0	0		
	48-4-500	89257	41834	50000	0	50000	50000	0	0	P2	01
	Kathmandu Valley Road Extension Project	198547	138804	170000	0	170000	170000	0	0		
	48-3-503	849	0	0	0	0	0	0	0		
	48-4-503	197698	138804	170000	0	170000	170000	0	0	P2	01
	Rehabilitation & Maintenance	1855679	2529746	3493935	52585	3441350	981460	931425	1581050		
	Other Urban Roads	0	7421	20000	0	20000	20000	0	0		
	48-4-502	0	7421	20000	0	20000	20000	0	0	P2	01
	Various Road Repair & Maintenance - Periodic	358296	408009	400000	0	400000	350000	50000	0		
	48-4-555	358296	408009	400000	0	400000	350000	50000	0	P1	01
	Road Maintenance & Development Project	711955	762166	482050	7495	474555	76000	0	406050		
	48-3-557	7089	6655	7495	7495	0	7495	0	0	P1	01
	48-4-557	704866	755511	474555	0	474555	68505	0	406050	P1	01
	Road Conectivity Project	0	0	37000	15000	22000	17000	20000	0		
	48-3-559	0	0	15000	15000	0	15000	0	0	P1	01
	48-4-559	0	0	22000	0	22000	2000	20000	0	P1	01
	Araniko Highway Maintenance Project	19996	29995	20000	0	20000	20000	0	0		
	48-4-575	19996	29995	20000	0	20000	20000	0	0	P1	01
	Beshisahar-Chame	62500	19809	70000	0	70000	70000	0	0		
	48-4-579	62500	19809	70000	0	70000	70000	0	0	P1	01
	Chakchake-Liwang - Blacktop	6998	9997	91000	0	91000	6000	0	85000		
	48-4-582	6998	9997	91000	0	91000	6000	0	85000	P1	02
	Road Network Development Project - Fourth Road Improvement	350268	967860	1983885	16090	1967795	32460	861425	1090000		
	48-3-584	11010	13133	16090	16090	0	16090	0	0	P1	01
	48-4-584	339258	954727	1967795	0	1967795	16370	861425	1090000	P1	01
	Road Board	345666	324489	390000	14000	376000	390000	0	0		
	48-3-695	9066	13200	14000	14000	0	14000	0	0	P1	01
	48-4-695	336600	311289	376000	0	376000	376000	0	0	P1	01
	Bridges	535387	449590	675000	0	675000	462500	0	212500		

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	Bridge Construction Programme	517447	428782	650000	0	650000	437500	0	212500		
	48-4-650	517447	428782	650000	0	650000	437500	0	212500	P2	01
	Bridges and Culverts Protection, Repair and Maintenance	17940	20808	25000	0	25000	25000	0	0		
	48-4-660	17940	20808	25000	0	25000	25000	0	0	P2	02
	Miscellaneous Projects	35813	38460	69000	0	69000	69000	0	0		
	Detail Feasibility Study of Roads and Bridges	2042	2024	9500	0	9500	9500	0	0		
	48-4-661	2042	2024	9500	0	9500	9500	0	0	P1	01
	Compensation	6999	6623	20000	0	20000	20000	0	0		
	48-4-664	6999	6623	20000	0	20000	20000	0	0	P3	01
	Repair and Maintenance of Machines	16910	16911	17000	0	17000	17000	0	0		
	48-4-670	16910	16911	17000	0	17000	17000	0	0	P1	02
	Procurement of Mechanical Equipment	3363	3430	5000	0	5000	5000	0	0		
	48-4-671	3363	3430	5000	0	5000	5000	0	0	P2	01
	Road Protection and Encroachment Control Program	4193	1797	5000	0	5000	5000	0	0		
	48-4-673	4193	1797	5000	0	5000	5000	0	0	P1	04
	Planning, Program, M & E, Geo-environment and Other Programs	2306	7675	12500	0	12500	12500	0	0		
	48-4-681	2306	7675	12500	0	12500	12500	0	0	P1	04
	Drinking Water	1095770	1873189	3974579	334352	3640227	919401	290083	2765095		
	Department of Drinking Water & Sewerage	13983	16445	17613	17263	350	17613	0	0		
	48-3-165	13983	16245	17263	17263	0	17263	0	0	P1	07
	48-4-165	0	200	350	0	350	350	0	0	P1	07
	Environmental Sanitation Project	929	1011	15833	15833	0	750	15083	0		
	48-3-705	436	439	15833	15833	0	750	15083	0	P1	02
	48-4-705	493	572	0	0	0	0	0	0		
	National Information Management & Monitoring Project	2873	4852	20900	19080	1820	14900	6000	0		
	48-3-706	2124	4016	19080	19080	0	13580	5500	0	P1	04
	48-4-706	749	836	1820	0	1820	1320	500	0	P1	04
	Other Maintenance & Rehabilitation Project	27580	17605	30000	240	29760	30000	0	0		
	48-3-707	0	166	240	240	0	240	0	0	P1	02
	48-4-707	27580	17439	29760	0	29760	29760	0	0	P1	02
	Deep Tube-well & Metering Project -Repair and Maintenance	3882	7210	13410	375	13035	13410	0	0		
	48-3-708	347	336	375	375	0	375	0	0	P1	02
	48-4-708	3535	6874	13035	0	13035	13035	0	0	P1	02

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
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Human Resources Development Project		3833	5071	8775	8575	200	4775	4000	0		
48-3-709		3329	3907	8575	8575	0	4575	4000	0	P1	04
48-4-709		504	1164	200	0	200	200	0	0	P1	04
Drinking Water Quality Improvement Project		20039	23173	232650	925	231725	67650	165000	0		
48-3-710		821	858	925	925	0	925	0	0	P1	02
48-4-710		19218	22315	231725	0	231725	66725	165000	0	P1	02
Bagmati Area Sewerage Construction Project		16916	19513	21000	7670	13330	21000	0	0		
48-3-711		6163	6246	7670	7670	0	7670	0	0	P3	02
48-4-711		10753	13267	13330	0	13330	13330	0	0	P3	02
Rural Drinking Water & Sanitation Fund		187978	331897	626564	132983	493581	30587	0	595977		
48-3-712		0	107946	132983	132983	0	30278	0	102705	P1	02
48-4-712		187978	223951	493581	0	493581	309	0	493272	P1	02
Small Town Drinking Water & Sanitation Project		165919	569193	785773	60720	725053	284867	0	500906		
48-3-716		35183	59653	60720	60720	0	16536	0	44184	P1	02
48-4-716		130736	509540	725053	0	725053	268331	0	456722	P1	02
Rainwater Harvesting Project		540	0	0	0	0	0	0	0		
48-3-717		192	0	0	0	0	0	0	0		
48-4-717		348	0	0	0	0	0	0	0		
Melamchi Drinking Water Project		560833	780463	1657100	35600	1621500	350000	100000	1207100		
48-3-718		24932	29918	35600	35600	0	33100	0	2500	P1	02
48-4-718		535901	750545	1621500	0	1621500	316900	100000	1204600	P1	02
Mangarh Drinking Water project, Morang		9990	0	0	0	0	0	0	0		
48-3-719		149	0	0	0	0	0	0	0		
48-4-719		9841	0	0	0	0	0	0	0		
Sewerage Construction Project		5762	6589	12525	1730	10795	12525	0	0		
48-3-720		819	664	1730	1730	0	1730	0	0	P2	02
48-4-720		4943	5925	10795	0	10795	10795	0	0	P2	02
Community Drinking Water and Sanitation Project		14550	50898	173158	29758	143400	41324	0	131834		
48-3-722		6231	14716	29758	29758	0	25464	0	4294	P1	02
48-4-722		8319	36182	143400	0	143400	15860	0	127540	P1	02
Kathmandu Valley Drinking Water Management Preparatory Project		60163	39269	359278	3600	355678	30000	0	329278		
48-3-723		4000	2400	3600	3600	0	3600	0	0	P1	02
48-4-723		56163	36869	355678	0	355678	26400	0	329278	P1	02

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Housing		34811	125005	244274	33686	210588	49806	0	194468		
	Urban and Environment Improvement Project		34811	117444	215615	29652	185963	21147	0	194468		
	48-3-765		24827	22044	29652	29652	0	7957	0	21695	P1	02
	48-4-765		9984	95400	185963	0	185963	13190	0	172773	P1	02
	Outer Ringroad Development Project		0	7561	28659	4034	24625	28659	0	0		
	48-3-766		0	2380	4034	4034	0	4034	0	0	P1	01
	48-4-766		0	5181	24625	0	24625	24625	0	0	P1	01
	Housing and Urban Development		225580	323830	505005	162043	342962	385005	120000	0		
	Department of Urban Development & Building Construction		15521	17625	21177	21177	0	21177	0	0		
	48-3-170		15521	17625	21177	21177	0	21177	0	0	P1	07
	Urban Development & Building Construction Division Offices		84671	96428	122657	103357	19300	122657	0	0		
	48-3-172		84671	87365	103357	103357	0	103357	0	0	P1	07
	48-4-172		0	9063	19300	0	19300	19300	0	0	P1	07
	Birendra International Conference Centre Dev. Committee		10000	9000	9000	9000	0	9000	0	0		
	48-3-174		10000	9000	9000	9000	0	9000	0	0	P2	07
	Urban Sector Development and Market Centre Study Program		13736	12274	11755	1955	9800	11755	0	0		
	48-3-750		1861	2353	1955	1955	0	1955	0	0	P2	02
	48-4-750		11875	9921	9800	0	9800	9800	0	0	P2	02
	Rural Development through Small Market Dev.		24033	16367	12500	750	11750	12500	0	0		
	48-3-751		1127	770	750	750	0	750	0	0	P1	02
	48-4-751		22906	15597	11750	0	11750	11750	0	0	P1	02
	Integrated Action Oriented Programme -Urban Development		2530	6547	6930	2265	4665	6930	0	0		
	48-3-753		2530	5039	2265	2265	0	2265	0	0	P1	02
	48-4-753		0	1508	4665	0	4665	4665	0	0	P1	02
	Special Physical & Infrastructure Development Project		9590	11030	12485	2460	10025	12485	0	0		
	48-3-758		1969	2149	2460	2460	0	2460	0	0	P1	02
	48-4-758		7621	8881	10025	0	10025	10025	0	0	P1	02
	Kathmandu Valley Urban Development Committee		18920	22696	34679	14144	20535	34679	0	0		
	48-3-759		12140	13791	14144	14144	0	14144	0	0	P2	02
	48-4-759		6780	8905	20535	0	20535	20535	0	0	P2	02
	Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee		5314	9916	9405	2125	7280	9405	0	0		
	48-3-761		1708	2015	2125	2125	0	2125	0	0	P3	02
	48-4-761		3606	7901	7280	0	7280	7280	0	0	P3	02

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
Town Development Fund		0	68043	120000	0	120000	0	120000	0			
48-4-762		0	68043	120000	0	120000	0	120000	0	P1	02	
Urban Development Project		30484	45583	144417	4810	139607	144417	0	0			
48-3-763		2277	2017	4810	4810	0	4810	0	0	P1	02	
48-4-763		28207	43566	139607	0	139607	139607	0	0	P1	02	
Bishnumati Link Road Project		10781	8321	0	0	0	0	0	0			
48-3-764		1404	1818	0	0	0	0	0	0			
48-4-764		9377	6503	0	0	0	0	0	0			
	Building	118211	120455	97340	65040	32300	97340	0	0			
Division of Special Building Construction & maintenance		86678	95254	77400	58100	19300	77400	0	0			
48-3-176		65323	61003	58100	58100	0	58100	0	0	P1	07	
48-4-176		21355	34251	19300	0	19300	19300	0	0	P1	07	
Singhadurbar Reconstruction Project		16687	10660	0	0	0	0	0	0			
48-3-767		2755	2812	0	0	0	0	0	0			
48-4-767		13932	7848	0	0	0	0	0	0			
Building Construction Code, Public Building Construction		14846	14541	19940	6940	13000	19940	0	0			
48-3-768		3550	6055	6940	6940	0	6940	0	0	P1	04	
48-4-768		11296	8486	13000	0	13000	13000	0	0	P1	04	
District Level		620633	615823	1168040	254220	913820	621170	546870	0			
	Drinking Water	620633	615823	1168040	254220	913820	621170	546870	0			
Rural Drinking Water Project (Western Region)		39674	11691	18270	1400	16870	1400	16870	0			
48-3-802		1760	1283	1400	1400	0	1400	0	0	P1	02	
48-4-802		37914	10408	16870	0	16870	0	16870	0	P1	02	
Drinking Water Projects		580959	604132	1149770	252820	896950	619770	530000	0			
48-3-804		301758	248345	252820	252820	0	252820	0	0	P1	02	
48-4-804		279201	355787	896950	0	896950	366950	530000	0	P1	02	
49	Ministry of Culture, Tourism and Civil Aviation	501697	502716	548740	280187	268553	523740	25000	0			
Central Level		501697	502716	548740	280187	268553	523740	25000	0			
	Ministry of Culture, Tourism and Civil Aviation	19965	29218	51305	48905	2400	51305	0	0			
Ministry of Culture, Tourism and Civil Aviation		19965	29218	51305	48905	2400	51305	0	0			
49-3-110		19965	29218	48905	48905	0	48905	0	0	P1	07	
49-4-110		0	0	2400	0	2400	2400	0	0	P1	07	
	Tourism	156117	91742	73700	54655	19045	48700	25000	0			



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Tourism Offices		3306	3994	5710	4835	875	5710	0	0		
49-3-122		3196	3994	4835	4835	0	4835	0	0	P1	07
49-4-122		110	0	875	0	875	875	0	0	P1	07
Documentation Research & Tranining Programme		18243	7675	9940	5920	4020	9940	0	0		
49-3-250		7646	5722	5920	5920	0	5920	0	0	P3	04
49-4-250		10597	1953	4020	0	4020	4020	0	0	P3	04
Nepal Tourism and Hotel Management Academy		11400	12579	13000	11000	2000	13000	0	0		
49-3-260		11000	11204	11000	11000	0	11000	0	0	P3	04
49-4-260		400	1375	2000	0	2000	2000	0	0	P3	04
Touristic Religious and Cultural Heritage Protection Project		1983	12980	13650	3500	10150	13650	0	0		
49-3-280		310	5738	3500	3500	0	3500	0	0	P1	02
49-4-280		1673	7242	10150	0	10150	10150	0	0	P1	02
Mountaineering Tourism & Turism Industry Management project		2767	3006	6400	4400	2000	6400	0	0		
49-3-281		2767	2846	4400	4400	0	4400	0	0	P3	04
49-4-281		0	160	2000	0	2000	2000	0	0	P3	04
Eco Tourism Project		559	0	0	0	0	0	0	0		
49-3-283		559	0	0	0	0	0	0	0		
Regional Tourism Promotion Program		21872	0	0	0	0	0	0	0		
49-3-284		21872	0	0	0	0	0	0	0		
Tourism for Rular Poverty Alleviation		95987	51508	25000	25000	0	0	25000	0		
49-3-285		95987	51508	25000	25000	0	0	25000	0	P1	01
Civil Aviation		0	0	4700	2200	2500	4700	0	0		
Air Transport Strengthening		0	0	4700	2200	2500	4700	0	0		
49-3-305		0	0	2200	2200	0	2200	0	0	P3	01
49-4-305		0	0	2500	0	2500	2500	0	0	P3	01
Archeology		61120	66671	93515	64447	29068	93515	0	0		
Department of Archeology		9219	10710	11942	11942	0	11942	0	0		
49-3-160		9219	10710	11942	11942	0	11942	0	0	P1	07
Monument Protection & Palace Supervision Office, Bhaktapur		1548	1918	2300	2300	0	2300	0	0		
49-3-161		1548	1918	2300	2300	0	2300	0	0	P1	07
National Record		4135	4747	5090	4990	100	5090	0	0		
49-3-162		3936	4547	4990	4990	0	4990	0	0	P1	07
49-4-162		199	200	100	0	100	100	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
National Museum, Chhauni		5814	6649	7397	7397	0	7397	0	0		
49-3-163		5765	6649	7397	7397	0	7397	0	0	P1	07
49-4-163		49	0	0	0	0	0	0	0		
National Art Museum, Bhaktapur		2337	2906	3030	3030	0	3030	0	0		
49-3-164		2337	2906	3030	3030	0	3030	0	0	P1	07
Regional Museums		3130	3717	3972	3972	0	3972	0	0		
49-3-165		3130	3717	3972	3972	0	3972	0	0	P1	07
Museums		1754	2135	3000	3000	0	3000	0	0		
49-3-166		1754	2135	3000	3000	0	3000	0	0	P1	07
Historical Palaces		1863	2258	25116	22638	2478	25116	0	0		
49-3-168		1863	2258	22638	22638	0	22638	0	0	P1	07
49-4-168		0	0	2478	0	2478	2478	0	0	P1	07
Tribhuvan Memorial Committee		1790	1505	0	0	0	0	0	0		
49-3-169		1790	1505	0	0	0	0	0	0		
Central Cultural Heritage Protection Laboratory		2080	2319	3183	3183	0	3183	0	0		
49-3-170		2080	2319	3183	3183	0	3183	0	0	P1	07
Archaeology Protection		21259	23718	28485	1995	26490	28485	0	0		
49-3-560		4843	2789	1995	1995	0	1995	0	0	P1	02
49-4-560		16416	20929	26490	0	26490	26490	0	0	P1	02
Gorkha Palace Protection Project		6191	4089	0	0	0	0	0	0		
49-3-566		1343	2527	0	0	0	0	0	0		
49-4-566		4848	1562	0	0	0	0	0	0		
	Culture	9567	21252	21980	13840	8140	21980	0	0		
Nepal Copyright Registrar's Office		1290	4122	4780	4680	100	4780	0	0		
49-3-171		1240	3922	4680	4680	0	4680	0	0	P1	07
49-4-171		50	200	100	0	100	100	0	0	P1	07
World Heritage Protection Project		8277	17130	17200	9160	8040	17200	0	0		
49-3-567		1523	8245	9160	9160	0	9160	0	0	P1	02
49-4-567		6754	8885	8040	0	8040	8040	0	0	P1	02
	Others	254928	293833	303540	96140	207400	303540	0	0		
Bhanubhakta Birthplace Development Committee		910	1882	0	0	0	0	0	0		
49-3-175		910	982	0	0	0	0	0	0		
49-4-175		0	900	0	0	0	0	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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Culture Promotion Program		21256	16694	18740	12940	5800	18740	0	0		
49-3-590		8847	8513	12940	12940	0	12940	0	0	P3	02
49-4-590		12409	8181	5800	0	5800	5800	0	0	P3	02
Greater Janakpur Development Project		8621	9086	9700	5400	4300	9700	0	0		
49-3-610		5121	4370	5400	5400	0	5400	0	0	P2	02
49-4-610		3500	4716	4300	0	4300	4300	0	0	P2	02
National Talent Memorial Fund		8253	6213	0	0	0	0	0	0		
49-3-681		8253	6213	0	0	0	0	0	0		
Pashupati Area Development Fund		85000	104538	105000	0	105000	105000	0	0		
49-4-685		85000	104538	105000	0	105000	105000	0	0	P1	02
Lumbini Development Fund		48500	78870	80000	24500	55500	80000	0	0		
49-3-686		21100	23757	24500	24500	0	24500	0	0	P1	02
49-4-686		27400	55113	55500	0	55500	55500	0	0	P1	02
Cultural Corporation		48500	35468	47600	12600	35000	47600	0	0		
49-3-687		10100	11155	12600	12600	0	12600	0	0	P3	02
49-4-687		38400	24313	35000	0	35000	35000	0	0	P3	02
Nepal Academy		33888	41082	42500	40700	1800	42500	0	0		
49-3-688		32288	38222	40700	40700	0	40700	0	0	P3	02
49-4-688		1600	2860	1800	0	1800	1800	0	0	P3	02
50	Ministry of Foreign Affairs	952675	975861	1058646	1036222	22424	1058646	0	0		
Central Level		952675	975861	1058646	1036222	22424	1058646	0	0		
	Ministry of Foreign Affairs	97424	67468	142406	141869	537	142406	0	0		
Ministry of Foreign Affairs		97424	67468	142406	141869	537	142406	0	0		
50-3-110		96046	67008	141869	141869	0	141869	0	0	P1	07
50-4-110		1378	460	537	0	537	537	0	0	P1	07
	Foreign Services	726038	756151	765965	748839	17126	765965	0	0		
Nepalese Embassies		528630	575230	583339	570739	12600	583339	0	0		
50-3-120		521180	564782	570739	570739	0	570739	0	0	P1	07
50-4-120		7450	10448	12600	0	12600	12600	0	0	P1	07
Nepalese Consulates		197408	180921	182626	178100	4526	182626	0	0		
50-3-150		150608	180421	178100	178100	0	178100	0	0	P1	07
50-4-150		46800	500	4526	0	4526	4526	0	0	P1	07
	Others	129213	152242	150275	145514	4761	150275	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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Department of Hospitality		5422	6512	7046	6909	137	7046	0	0		
50-3-156		5263	6477	6909	6909	0	6909	0	0	P2	07
50-4-156		159	35	137	0	137	137	0	0	P2	07
International Organisations, Institutions Membership & Grants		99044	89919	94770	94770	0	94770	0	0		
Miscellaneous	50-3-160	99044	89919	94770	94770	0	94770	0	0	P1	07
SAARC & BIMST-EC Activities		10047	20390	15666	15345	321	15666	0	0		
50-3-161		9665	19992	15345	15345	0	15345	0	0	P1	07
50-4-161		382	398	321	0	321	321	0	0	P1	07
Border Survey Team		14700	35421	32793	28490	4303	32793	0	0		
50-3-162		8474	28630	28490	28490	0	28490	0	0	P1	07
50-4-162		6226	6791	4303	0	4303	4303	0	0	P1	07
55	Ministry of Land Reform and Management	682501	785711	795706	724277	71429	795706	0	0		
Central Level		682501	785711	795706	724277	71429	795706	0	0		
	Ministry of Land Reform & Management	14863	13730	15090	14314	776	15090	0	0		
Ministry of Land Reform and Management		14863	13730	15090	14314	776	15090	0	0		
55-3-110		14191	12985	14314	14314	0	14314	0	0	P1	07
55-4-110		672	745	776	0	776	776	0	0	P1	07
	Land Revenue	256538	323571	346371	315717	30654	346371	0	0		
Department of Land Reform & Management		12725	16231	15963	15763	200	15963	0	0		
55-3-120		12628	16138	15763	15763	0	15763	0	0	P1	07
55-4-120		97	93	200	0	200	200	0	0	P1	07
Land Revenue Offices		202154	261579	265808	262954	2854	265808	0	0		
55-3-121		200855	260349	262954	262954	0	262954	0	0	P1	07
55-4-121		1299	1230	2854	0	2854	2854	0	0	P1	07
Department of Land Information Record		13878	13464	19000	15700	3300	19000	0	0		
55-3-210		11772	11238	15700	15700	0	15700	0	0	P1	04
55-4-210		2106	2226	3300	0	3300	3300	0	0	P1	04
Land Revenue Record Protection and Strengthening Program		18509	22744	34600	10300	24300	34600	0	0		
55-3-220		6087	3179	10300	10300	0	10300	0	0	P1	04
55-4-220		12422	19565	24300	0	24300	24300	0	0	P1	04
National Land Utility Project		9272	9553	11000	11000	0	11000	0	0		
55-3-255		9072	9253	11000	11000	0	11000	0	0	P1	04
55-4-255		200	300	0	0	0	0	0	0		

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
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									Grant	Loan		
	Land Reform		108804	104146	62873	62220	653	62873	0	0		
	Land Reform Offices		49697	49943	50673	50020	653	50673	0	0		
	55-3-131		49497	49753	50020	50020	0	50020	0	0	P1	07
	55-4-131		200	190	653	0	653	653	0	0	P1	07
	Land Reform Program and Rehabilitation of Freed Bonded Labour		59107	54203	12200	12200	0	12200	0	0		
	55-3-260		8602	13784	12200	12200	0	12200	0	0	P1	03
	55-4-260		50505	40419	0	0	0	0	0	0		
	Survey		302296	344264	371372	332026	39346	371372	0	0		
	Department of Survey		6994	7283	7632	7583	49	7632	0	0		
	55-3-140		6944	7233	7583	7583	0	7583	0	0	P1	07
	55-4-140		50	50	49	0	49	49	0	0	P1	07
	Survey Offices		96128	111037	115649	115109	540	115649	0	0		
	55-3-141		95579	110488	115109	115109	0	115109	0	0	P1	07
	55-4-141		549	549	540	0	540	540	0	0	P1	07
	National Geo-information Infrastructure Project		3291	0	0	0	0	0	0	0		
	55-3-312		2831	0	0	0	0	0	0	0		
	55-4-312		460	0	0	0	0	0	0	0		
	Land Management Training Center		16848	19340	21091	17369	3722	21091	0	0		
	55-3-320		15146	16245	17369	17369	0	17369	0	0	P1	04
	55-4-320		1702	3095	3722	0	3722	3722	0	0	P1	04
	Cadastral Survey		129019	143813	159000	133275	25725	159000	0	0		
	55-3-330		113856	128391	133275	133275	0	133275	0	0	P1	04
	55-4-330		15163	15422	25725	0	25725	25725	0	0	P1	04
	Land Survey - Land Resource		22612	31166	35000	30895	4105	35000	0	0		
	55-3-340		20417	26807	30895	30895	0	30895	0	0	P1	04
	55-4-340		2195	4359	4105	0	4105	4105	0	0	P1	04
	Geological & Topographical Survey		27404	31625	33000	27795	5205	33000	0	0		
	55-3-350		24146	27839	27795	27795	0	27795	0	0	P1	04
	55-4-350		3258	3786	5205	0	5205	5205	0	0	P1	04
56	Ministry of Women, Children & Social Welfare		326404	287500	442450	431489	10961	294950	87500	60000		
	Central Level		228236	124401	244805	237595	7210	157305	27500	60000		
	Ministry of Women, Children & Social Welfare		228236	124401	244805	237595	7210	157305	27500	60000		

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				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Ministry of Women, Children & Social Welfare		13139	21404	17905	17785	120	17905	0	0		
56-3-110		10939	21024	17785	17785	0	17785	0	0	P1	07
56-4-110		2200	380	120	0	120	120	0	0	P1	07
Social Welfare		12852	12435	12500	12500	0	12500	0	0		
56-3-120		12852	12435	12500	12500	0	12500	0	0	P1	07
Social Welfare Council		16650	15818	15900	15900	0	15900	0	0		
56-3-130		16650	15818	15900	15900	0	15900	0	0	P1	07
Social Welfare Centres		10616	12317	13500	13500	0	13500	0	0		
56-3-140		10616	12227	13500	13500	0	13500	0	0	P1	07
56-4-140		0	90	0	0	0	0	0	0		
Nepal Leprosy Elimination Association		3200	3200	3200	3200	0	3200	0	0		
56-3-150		3200	3200	3200	3200	0	3200	0	0	P1	07
Women Development Programme		8284	31227	28990	27650	1340	18990	10000	0		
56-3-200		8284	31136	27650	27650	0	17650	10000	0	P1	03
56-4-200		0	91	1340	0	1340	1340	0	0	P1	03
Women Empowerment Programme		16247	2408	3200	3200	0	3200	0	0		
56-3-201		16082	2162	3200	3200	0	3200	0	0	P1	03
56-4-201		165	246	0	0	0	0	0	0		
Women Skill Development Programme		5220	4400	12500	12500	0	12500	0	0		
56-3-202		5220	4400	12500	12500	0	12500	0	0	P3	03
Women Self Relience and SNIP Program		8099	0	0	0	0	0	0	0		
56-3-203		8099	0	0	0	0	0	0	0		
Gender Equality and Women Empowerment Program		0	0	100000	95500	4500	40000	0	60000		
56-3-204		0	0	95500	95500	0	35500	0	60000	P1	03
56-4-204		0	0	4500	0	4500	4500	0	0	P1	03
Jagriti - Women Income Generation Programme		45258	0	0	0	0	0	0	0		
56-3-205		45258	0	0	0	0	0	0	0		
Gender Mainstreaming		58567	0	0	0	0	0	0	0		
56-3-206		58567	0	0	0	0	0	0	0		
Joint Program against Girl Trafficking		15472	4478	0	0	0	0	0	0		
56-3-207		15472	4478	0	0	0	0	0	0		
Immediate Relief Program for Conflict Affected Child		0	0	17500	17500	0	0	17500	0		
56-3-208		0	0	17500	17500	0	0	17500	0	P1	03

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Social Welfare Programme Including Senior Citizen Health Programme		6837	6388	9710	9710	0	9710	0	0		
56-3-301		6787	6388	9710	9710	0	9710	0	0	P1	03
56-4-301		50	0	0	0	0	0	0	0		
National Federation of Disabled, Nepal - including Association of Disabled		2875	2900	2900	2900	0	2900	0	0		
56-3-302		2875	2900	2900	2900	0	2900	0	0	P1	03
Child Welfare Programme		4920	7426	3350	2100	1250	3350	0	0		
56-3-401		4132	4692	2100	2100	0	2100	0	0	P1	03
56-4-401		788	2734	1250	0	1250	1250	0	0	P1	03
Child Welfare Committee		0	0	3650	3650	0	3650	0	0		
56-3-402		0	0	3650	3650	0	3650	0	0	P1	04
District Level		98168	163099	197645	193894	3751	137645	60000	0		
	Ministry of Women, Children & Social Welfare	98168	163099	197645	193894	3751	137645	60000	0		
Women Development Programme		98168	163099	197645	193894	3751	137645	60000	0		
56-3-801		96205	162049	193894	193894	0	133894	60000	0	P1	03
56-4-801		1963	1050	3751	0	3751	3751	0	0	P1	03
58	Ministry of Defence	10998158	12147913	10366227	9476732	889495	10366227	0	0		
Central Level		10998158	12147913	10366227	9476732	889495	10366227	0	0		
	Ministry of Defence	5227	644452	6157	6057	100	6157	0	0		
Ministry of Defence		5227	644452	6157	6057	100	6157	0	0		
58-3-110		5127	16474	6057	6057	0	6057	0	0	P1	07
58-4-110		100	627978	100	0	100	100	0	0	P1	07
	Defence	10992931	11503461	10360070	9470675	889395	10360070	0	0		
National Security Council		16465	17204	18324	17974	350	18324	0	0		
58-3-120		16416	17179	17974	17974	0	17974	0	0	P1	07
58-4-120		49	25	350	0	350	350	0	0	P1	07
Army Head Quarters		10497757	10861819	9748100	8897100	851000	9748100	0	0		
58-3-130		8110408	9140000	8897100	8897100	0	8897100	0	0	P1	07
58-4-130		2387349	1721819	851000	0	851000	851000	0	0	P1	07
Army Air Service -including VVIP flight		319455	439458	379848	369798	10050	379848	0	0		
58-3-131		309405	427129	369798	369798	0	369798	0	0	P1	07
58-4-131		10050	12329	10050	0	10050	10050	0	0	P1	07
Birendra Hospital - including Post-accident center		128708	148480	172850	150450	22400	172850	0	0		
58-3-132		119558	139525	150450	150450	0	150450	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	58-4-132	9150	8955	22400	0	22400	22400	0	0	P1	07
	Army & Command and Staff College	17812	21819	24310	18885	5425	24310	0	0		
	58-3-133	12062	14810	18885	18885	0	18885	0	0	P1	07
	58-4-133	5750	7009	5425	0	5425	5425	0	0	P1	07
	Defence Finance Comptroller's Office	4173	4769	5907	5787	120	5907	0	0		
	58-3-134	3923	4569	5787	5787	0	5787	0	0	P2	07
	58-4-134	250	200	120	0	120	120	0	0	P2	07
	National Cadets Corps of Nepal	8561	9912	10731	10681	50	10731	0	0		
	58-3-135	8561	9554	10681	10681	0	10681	0	0	P2	07
	58-4-135	0	358	50	0	50	50	0	0	P2	07
59	Ministry of Forest and Soil Conservation	2005237	1883918	1988598	1812135	176463	1869367	67510	51721		
	Central Level	1592295	1573656	1664646	1597419	67227	1599951	12974	51721		
	Ministry of Forest & Soil Conservation	54292	60000	51603	45127	6476	48879	2724	0		
	Ministry of Forestry and Soil Conservation	12430	13298	16508	14932	1576	16508	0	0		
	59-3-110	12316	13174	14932	14932	0	14932	0	0	P1	07
	59-4-110	114	124	1576	0	1576	1576	0	0	P1	07
	Forest Research & Survey Centre	16687	19085	3900	3500	400	3900	0	0		
	59-3-200	12243	18339	3500	3500	0	3500	0	0	P1	01
	59-4-200	4444	746	400	0	400	400	0	0	P1	01
	Herbs Development Program	6571	5495	7555	3410	4145	7555	0	0		
	59-3-230	0	472	3410	3410	0	3410	0	0	P1	01
	59-4-230	6571	5023	4145	0	4145	4145	0	0	P1	01
	Bio-Diversity Programme	4760	13143	6895	6795	100	4171	2724	0		
	59-3-260	4157	6388	6795	6795	0	4071	2724	0	P2	01
	59-4-260	603	6755	100	0	100	100	0	0	P2	01
	Forest Training Center	13844	8979	16745	16490	255	16745	0	0		
	59-3-280	13713	8637	16490	16490	0	16490	0	0	P1	04
	59-4-280	131	342	255	0	255	255	0	0	P1	04
	Forest	777309	703980	710396	659115	51281	649886	8789	51721		
	Department of Forest	13607	16366	17921	17871	50	17921	0	0		
	59-3-120	13607	16316	17871	17871	0	17871	0	0	P1	07
	59-4-120	0	50	50	0	50	50	0	0	P1	07



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Regional Forest Offices	17052	18909	24143	24093	50	24143	0	0		
	59-3-121	17052	18909	24093	24093	0	24093	0	0	P2	07
	59-4-121	0	0	50	0	50	50	0	0	P2	07
	District Forest Offices (Including Armed forest security)	519848	552806	571700	570700	1000	571700	0	0		
	59-3-122	519848	552514	570700	570700	0	570700	0	0	P1	07
	59-4-122	0	292	1000	0	1000	1000	0	0	P1	07
	Forest Management Action Plan	9359	8946	13240	1480	11760	13240	0	0		
	59-3-301	1345	886	1480	1480	0	1480	0	0	P2	01
	59-4-301	8014	8060	11760	0	11760	11760	0	0	P2	01
	National Forest Development Programme	5130	2477	5783	1949	3834	5783	0	0		
	59-3-310	1119	879	1949	1949	0	1949	0	0	P1	01
	59-4-310	4011	1598	3834	0	3834	3834	0	0	P1	01
	Community Forest Development Programme	19220	988	1650	800	850	1650	0	0		
	59-3-311	1835	487	800	800	0	800	0	0	P2	02
	59-4-311	17385	501	850	0	850	850	0	0	P2	02
	Leasehold Forest & Livestock Development Program	21567	52083	66572	35685	30887	6062	8789	51721		
	59-3-314	3365	25106	35685	35685	0	1167	0	34518	P1	01
	59-4-314	18202	26977	30887	0	30887	4895	8789	17203	P1	01
	Forestry Conservation and Trees Improvement Centre	14851	4728	5747	4697	1050	5747	0	0		
	59-3-330	4092	4506	4697	4697	0	4697	0	0	P2	01
	59-4-330	10759	222	1050	0	1050	1050	0	0	P2	01
	Churiya Forest Development Programme	1720	296	0	0	0	0	0	0		
	59-4-340	1720	296	0	0	0	0	0	0		
	Extension Programme	3379	990	1901	101	1800	1901	0	0		
	59-3-350	131	85	101	101	0	101	0	0	P2	04
	59-4-350	3248	905	1800	0	1800	1800	0	0	P2	04
	Resunga and Tikauli Traning Centre	687	653	0	0	0	0	0	0		
	59-3-351	91	406	0	0	0	0	0	0		
	59-4-351	596	247	0	0	0	0	0	0		
	Biodiversity Program for Terai and Siwalik Range	150889	44738	1739	1739	0	1739	0	0		
	59-3-352	96773	24513	1739	1739	0	1739	0	0	P1	01
	59-4-352	54116	20225	0	0	0	0	0	0		
	Botany	36342	38513	51338	48688	2650	51338	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Department of Botanical	31078	35353	43741	43441	300	43741	0	0		
	59-3-130	31034	35353	43441	43441	0	43441	0	0	P1	07
	59-4-130	44	0	300	0	300	300	0	0	P1	07
	Botany Development Programme	5264	3160	7597	5247	2350	7597	0	0		
	59-3-500	325	2843	5247	5247	0	5247	0	0	P1	01
	59-4-500	4939	317	2350	0	2350	2350	0	0	P1	01
	Soil Conservation	25233	15962	17523	15163	2360	16062	1461	0		
	Department of Soil Conservation	11418	10719	10247	10247	0	10247	0	0		
	59-3-140	11418	10719	10247	10247	0	10247	0	0	P1	07
	Watershed Management Project	2634	4387	5815	4140	1675	5815	0	0		
	59-3-610	1443	2874	4140	4140	0	4140	0	0	P2	01
	59-4-610	1191	1513	1675	0	1675	1675	0	0	P2	01
	Bagmati Watershed Project	10619	0	0	0	0	0	0	0		
	59-3-620	6997	0	0	0	0	0	0	0		
	59-4-620	3622	0	0	0	0	0	0	0		
	Sustainable Land Managenment	562	856	1461	776	685	0	1461	0		
	59-3-650	23	604	776	776	0	0	776	0	P2	01
	59-4-650	539	252	685	0	685	0	685	0	P2	01
	National Parks & Wildlife Conservation	663326	720519	777135	773655	3480	777135	0	0		
	Department of National Park & Wildlife Protection	12547	13389	14295	14095	200	14295	0	0		
	59-3-150	12398	13190	14095	14095	0	14095	0	0	P1	07
	59-4-150	149	199	200	0	200	200	0	0	P1	07
	National Park (Security Group)	569553	622225	662590	662090	500	662590	0	0		
	59-3-152	566578	620438	662090	662090	0	662090	0	0	P2	07
	59-4-152	2975	1787	500	0	500	500	0	0	P2	07
	National Park Offices	16774	17060	21365	21065	300	21365	0	0		
	59-3-710	14215	15815	21065	21065	0	21065	0	0	P2	01
	59-4-710	2559	1245	300	0	300	300	0	0	P2	01
	Wildlife Conservation Project	64452	67845	78885	76405	2480	78885	0	0		
	59-3-720	53732	56572	76405	76405	0	76405	0	0	P1	01
	59-4-720	10720	11273	2480	0	2480	2480	0	0	P1	01
	Others	35793	34682	56651	55671	980	56651	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Hunting Office	10091	9970	10567	10567	0	10567	0	0		
	59-3-153	9992	9970	10567	10567	0	10567	0	0	P1	07
	59-4-153	99	0	0	0	0	0	0	0		
	Hattisar	25702	24712	28443	27943	500	28443	0	0		
	59-3-154	25202	24712	27943	27943	0	27943	0	0	P1	07
	59-4-154	500	0	500	0	500	500	0	0	P1	07
	Department of Forest Research & Survey	0	0	17641	17161	480	17641	0	0		
	59-3-160	0	0	17161	17161	0	17161	0	0	P1	07
	59-4-160	0	0	480	0	480	480	0	0	P1	07
	District Level	412942	310262	323952	214716	109236	269416	54536	0		
	Forest	267582	119342	113289	100874	12415	104225	9064	0		
	Community Forest Development Programme	39954	14343	18695	10158	8537	18695	0	0		
	59-3-801	12473	8534	10158	10158	0	10158	0	0	P1	02
	59-4-801	27481	5809	8537	0	8537	8537	0	0	P1	02
	Forestry Programme for Livelihood	135683	54191	46315	46315	0	46315	0	0		
	59-3-802	42364	53656	46315	46315	0	46315	0	0	P1	03
	59-4-802	93319	535	0	0	0	0	0	0		
	Dolakha-Ramechhap Community Forest Dev. Project	26165	26320	28118	24765	3353	19054	9064	0		
	59-3-803	19472	24480	24765	24765	0	19054	5711	0	P1	02
	59-4-803	6693	1840	3353	0	3353	0	3353	0	P1	02
	Sindhu-Kavre Forest Development Project	18595	21263	20161	19636	525	20161	0	0		
	59-3-804	16110	18882	19636	19636	0	19636	0	0	P1	01
	59-4-804	2485	2381	525	0	525	525	0	0	P1	01
	Natural Resource Management Governance Program - Forest	47185	3225	0	0	0	0	0	0		
	59-3-806	1002	2244	0	0	0	0	0	0		
	59-4-806	46183	981	0	0	0	0	0	0		
	Soil Conservation	132153	179149	198235	105229	93006	152763	45472	0		
	District Soil Erosion Programme	58976	125222	152073	90537	61536	152073	0	0		
	59-3-810	35666	87294	90537	90537	0	90537	0	0	P1	01
	59-4-810	23310	37928	61536	0	61536	61536	0	0	P1	01
	Chure Land & Watershed Protection Programme	1584	326	0	0	0	0	0	0		
	59-4-812	1584	326	0	0	0	0	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Sindhu-Kavre Soil Conservation Project	6655	3461	0	0	0	0	0	0		
	59-3-813	3470	1042	0	0	0	0	0	0		
	59-4-813	3185	2419	0	0	0	0	0	0		
	Natural Resources Management Sector Program	21524	0	0	0	0	0	0	0		
	59-3-817	17510	0	0	0	0	0	0	0		
	59-4-817	4014	0	0	0	0	0	0	0		
	Community Development & Forest-Watershed Protection Project	24975	34022	37062	11116	25946	0	37062	0		
	59-3-821	7244	9078	11116	11116	0	0	11116	0	P1	02
	59-4-821	17731	24944	25946	0	25946	0	25946	0	P1	02
	Chure Watershed Management Project- Sarlahi, Mahottari	16330	16118	9100	3576	5524	690	8410	0		
	59-3-822	2886	734	3576	3576	0	690	2886	0	P1	01
	59-4-822	13444	15384	5524	0	5524	0	5524	0	P1	01
	Livelihood Soil conservation Program	2109	0	0	0	0	0	0	0		
	59-3-823	322	0	0	0	0	0	0	0		
	59-4-823	1787	0	0	0	0	0	0	0		
	National Parks & Wildlife Conservation	1452	921	0	0	0	0	0	0		
	Natural Resource Management Governance Program -National Wildlife Conservation	1452	921	0	0	0	0	0	0		
	59-4-830	1452	921	0	0	0	0	0	0		
	Medicinal plants	11755	10850	12428	8613	3815	12428	0	0		
	Park Development Project	7543	6210	7200	4485	2715	7200	0	0		
	59-3-832	425	4073	4485	4485	0	4485	0	0	P2	01
	59-4-832	7118	2137	2715	0	2715	2715	0	0	P2	01
	Herbarium Promotion Project	4212	4640	5228	4128	1100	5228	0	0		
	59-3-834	458	3592	4128	4128	0	4128	0	0	P1	01
	59-4-834	3754	1048	1100	0	1100	1100	0	0	P1	01
61	Ministry of Environment, Science & Technology	909566	722094	1348849	251689	1097160	446843	802006	100000		
	Central Level	909566	722094	1348849	251689	1097160	446843	802006	100000		
	Ministry of Science & Technology	26417	62488	169303	68881	100422	67881	101422	0		
	Ministry of Environment, Science & Technology	7784	28103	33256	32756	500	30756	2500	0		
	61-3-110	7784	28103	32756	32756	0	30256	2500	0	P1	07
	61-4-110	0	0	500	0	500	500	0	0	P1	07
	Policy Formulation & Institutional Strengthening	16256	15676	32850	21650	11200	32850	0	0		
	61-3-200	13956	13404	21650	21650	0	21650	0	0	P1	04

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
61-4-200		2300	2272	11200	0	11200	11200	0	0	P1	04
Renewable Energy Development Program		2377	18709	103197	14475	88722	4275	98922	0		
61-3-260		1442	8709	14475	14475	0	4275	10200	0	P1	02
61-4-260		935	10000	88722	0	88722	0	88722	0	P1	02
	Hydrology & Meteorology	13328	15133	16104	16004	100	16104	0	0		
Department of Hydrology and Meteorology		13328	15133	16104	16004	100	16104	0	0		
61-3-120		13328	15133	16004	16004	0	16004	0	0	P1	07
61-4-120		0	0	100	0	100	100	0	0	P1	07
	Metearology	51200	52534	56703	32878	23825	56703	0	0		
Hydrology Programme		18338	18931	19780	12280	7500	19780	0	0		
61-3-201		10748	11581	12280	12280	0	12280	0	0	P1	02
61-4-201		7590	7350	7500	0	7500	7500	0	0	P1	02
Meteorology Programme		17271	17954	18545	12545	6000	18545	0	0		
61-3-202		10928	11963	12545	12545	0	12545	0	0	P1	02
61-4-202		6343	5991	6000	0	6000	6000	0	0	P1	02
Weather Forecast Programme		5400	4655	7550	3350	4200	7550	0	0		
61-3-203		2644	2704	3350	3350	0	3350	0	0	P1	02
61-4-203		2756	1951	4200	0	4200	4200	0	0	P1	02
Glacier Science Project		2012	5531	5528	2103	3425	5528	0	0		
61-3-204		1036	2132	2103	2103	0	2103	0	0	P2	02
61-4-204		976	3399	3425	0	3425	3425	0	0	P2	02
Flood Forecasting		5417	5463	5300	2600	2700	5300	0	0		
61-3-205		2419	2765	2600	2600	0	2600	0	0	P2	02
61-4-205		2998	2698	2700	0	2700	2700	0	0	P2	02
Chhoe Rolpa - Blast Preinformation and Minimisation System		2762	0	0	0	0	0	0	0		
61-3-206		989	0	0	0	0	0	0	0		
61-4-206		1773	0	0	0	0	0	0	0		
	Others	818621	591939	1106739	133926	972813	306155	700584	100000		
National Planetorium Laboratory		4527	5016	5668	5568	100	5668	0	0		
61-3-140		4379	5016	5568	5568	0	5568	0	0	P2	07
61-4-140		148	0	100	0	100	100	0	0	P2	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
NAST		29000	30000	36000	36000	0	36000	0	0		
	61-3-210	29000	30000	36000	36000	0	36000	0	0	P2	02
	Alternate Energy Promotion Center	217833	116693	81725	29925	51800	31725	50000	0		
	61-3-220	19424	25761	29925	29925	0	29925	0	0	P1	02
	61-4-220	198409	90932	51800	0	51800	1800	50000	0	P1	02
	Bio-Gas Production Program	143290	103444	209318	0	209318	38252	171066	0		
	61-4-221	143290	103444	209318	0	209318	38252	171066	0	P1	02
	Micro Hydro and Alternative Energy Program	255877	204185	578087	3800	574287	143600	334487	100000		
	61-3-222	5767	0	3800	3800	0	3800	0	0	P1	02
	61-4-222	250110	204185	574287	0	574287	139800	334487	100000	P1	02
	PDF - Community Micro-Hydro Village Electrification Program	88038	60936	128655	13450	115205	2810	125845	0		
	61-3-223	10113	12351	13450	13450	0	935	12515	0	P1	02
	61-4-223	77925	48585	115205	0	115205	1875	113330	0	P1	02
	Rural Energy Development Programme	15720	9913	19186	17883	1303	0	19186	0		
	61-3-224	15720	9913	17883	17883	0	0	17883	0	P1	01
	61-4-224	0	0	1303	0	1303	0	1303	0	P1	01
	Rural Energy Development Programme - BCPR TTF	5732	0	0	0	0	0	0	0		
	61-3-225	5732	0	0	0	0	0	0	0		
	Rural Energy Development Programme - BCPR TRAC	1215	0	0	0	0	0	0	0		
	61-3-226	1215	0	0	0	0	0	0	0		
	Information Technology Park Including High Level Information commission	48441	47481	24400	19100	5300	24400	0	0		
	61-3-230	16969	22564	19100	19100	0	19100	0	0	P1	02
	61-4-230	31472	24917	5300	0	5300	5300	0	0	P1	02
	B.P.Koirala Planetorium	8948	14271	23700	8200	15500	23700	0	0		
	61-3-240	2652	3771	8200	8200	0	8200	0	0	P2	02
	61-4-240	6296	10500	15500	0	15500	15500	0	0	P2	02
65	Ministry of Education & Sports	17269888	19331523	23005525	21178437	1827088	16419030	4025694	2560801		
	Central Level	13850504	15705703	18037484	17514641	522843	15497986	1708296	831202		
	Primary Education	7530855	8438915	9350683	9305658	45025	7669167	1094875	586641		
	Education for All - Primary Education	5977445	6902901	7477834	7477834	0	7221994	64280	191560		
	65-3-140	5977445	6902901	7477834	7477834	0	7221994	64280	191560	P1	07
	Non Formal Education Center	4308	4435	4640	4640	0	4640	0	0		
	65-3-167	4211	4435	4640	4640	0	4640	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	65-4-167	97	0	0	0	0	0	0	0		
	Special Education Council	27812	29371	34000	34000	0	34000	0	0		
	65-3-170	27812	29371	34000	34000	0	34000	0	0	P3	07
	School Transfer and Incentive Program	104091	100897	101000	101000	0	150	0	100850		
	65-3-412	104091	100897	101000	101000	0	150	0	100850	P1	02
	Physical Facility Improvement Project	537484	370726	1500	1500	0	1500	0	0		
	65-3-415	1667	3741	1500	1500	0	1500	0	0	P2	02
	65-4-415	535817	366985	0	0	0	0	0	0		
	Education for All - Child Development Program	1165	3795	17500	17500	0	0	17500	0		
	65-3-416	1165	3795	17500	17500	0	0	17500	0	P2	02
	Education for All Program	127945	55495	70048	70048	0	10000	40833	19215		
	65-3-417	53470	32374	70048	70048	0	10000	40833	19215	P1	02
	65-4-417	74475	23121	0	0	0	0	0	0		
	Teachers Education Project	250549	294315	374908	333608	41300	99892	0	275016		
	65-3-421	221867	275253	333608	333608	0	96872	0	236736	P1	02
	65-4-421	28682	19062	41300	0	41300	3020	0	38280	P1	02
	Integrated School Education Structural Programme	0	0	75000	72500	2500	5000	70000	0		
	65-3-425	0	0	72500	72500	0	5000	67500	0	P1	02
	65-4-425	0	0	2500	0	2500	0	2500	0	P1	02
	Non-formal Education & National Literacy Campaign	86349	109742	126124	126124	0	118568	7556	0		
	65-3-600	86349	109742	126124	126124	0	118568	7556	0	P1	02
	Food for Education Program - Primary School Nutritius Food	410221	564830	1030994	1030044	950	139670	891324	0		
	65-3-620	409103	562503	1030044	1030044	0	138720	891324	0	P2	03
	65-4-620	1118	2327	950	0	950	950	0	0	P2	03
	Population Education	3486	2408	3435	3435	0	53	3382	0		
	65-3-630	3486	2408	3435	3435	0	53	3382	0	P3	02
	Food for Education Program - Karnali Zone	0	0	33700	33425	275	33700	0	0		
	65-3-701	0	0	33425	33425	0	33425	0	0	P1	02
	65-4-701	0	0	275	0	275	275	0	0	P1	02
	Secondary Education	3368038	3825224	4178357	3991598	186759	3860795	143001	174561		
	Office of Examination Controller	98948	99673	122999	122499	500	122999	0	0		
	65-3-130	98848	99527	122499	122499	0	122499	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	65-4-130	100	146	500	0	500	500	0	0	P1	07
	Various Secondary & Lower Secondary Schools	3036336	3456553	3569983	3569983	0	3569983	0	0		
	65-3-150	3036336	3456553	3569983	3569983	0	3569983	0	0	P1	07
	Scholarship	13836	0	0	0	0	0	0	0		
	65-3-163	13836	0	0	0	0	0	0	0		
	Secondary Education Support Program	116543	151158	338175	151916	186259	20613	143001	174561		
	65-3-430	38117	43871	151916	151916	0	20128	59397	72391	P1	02
	65-4-430	78426	107287	186259	0	186259	485	83604	102170	P1	02
	Higher Secondary Education	102000	117840	147200	147200	0	147200	0	0		
	65-3-440	102000	117840	147200	147200	0	147200	0	0	P3	02
	Budhanilkantha School	375	0	0	0	0	0	0	0		
	65-4-681	375	0	0	0	0	0	0	0		
	Higher Education	1804040	1934038	2437550	2294736	142814	2040050	397500	0		
	University Grant Commission	1804040	1934038	2037550	1899736	137814	2037550	0	0		
	65-3-164	1683142	1800405	1899736	1899736	0	1899736	0	0	P2	07
	65-4-164	120898	133633	137814	0	137814	137814	0	0	P2	07
	Second Higher Education Project	0	0	400000	395000	5000	2500	397500	0		
	65-3-411	0	0	395000	395000	0	2500	392500	0	P1	02
	65-4-411	0	0	5000	0	5000	0	5000	0	P1	02
	Technical Education	144400	150315	328320	206250	122070	185400	72920	70000		
	Sanothimi Technical Education	800	800	0	0	0	0	0	0		
	65-3-173	800	800	0	0	0	0	0	0		
	Council for Technical Ed. & Vocational Training-Including Special Program	140600	147315	170000	152500	17500	167400	2600	0		
	65-3-450	140600	147315	152500	152500	0	149900	2600	0	P2	02
	65-4-450	0	0	17500	0	17500	17500	0	0	P2	02
	Skills for Employment Programe	0	0	85000	51250	33750	15000	0	70000		
	65-3-455	0	0	51250	51250	0	11740	0	39510	P1	02
	65-4-455	0	0	33750	0	33750	3260	0	30490	P1	02
	Manmohan PolyTechnique Institute	3000	2200	73320	2500	70820	3000	70320	0		
	65-3-471	0	1700	2500	2500	0	2500	0	0	P2	02
	65-4-471	3000	500	70820	0	70820	500	70320	0	P2	02
	Educational Development	212386	222961	260241	260016	225	260241	0	0		



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Curriculum Development Centre		10138	11711	12386	12161	225	12386	0	0		
65-3-160		10059	11117	12161	12161	0	12161	0	0	P2	07
65-4-160		79	594	225	0	225	225	0	0	P2	07
Physical Education & Extra Activities		5817	0	0	0	0	0	0	0		
65-3-161		5817	0	0	0	0	0	0	0		
National Educational Manpower Development Center		41848	42728	48140	48140	0	48140	0	0		
65-3-171		41799	42728	48140	48140	0	48140	0	0	P2	07
65-4-171		49	0	0	0	0	0	0	0		
Libraries-3 ( Dilli Raman, Keshar, National)		9787	7836	11515	11515	0	11515	0	0		
65-3-172		9394	7415	11515	11515	0	11515	0	0	P2	07
65-4-172		393	421	0	0	0	0	0	0		
Nepal Scout		5400	6900	5400	5400	0	5400	0	0		
65-3-174		5400	6900	5400	5400	0	5400	0	0	P2	07
National Sports Council		99964	143000	170000	170000	0	170000	0	0		
65-3-175		99964	143000	170000	170000	0	170000	0	0	P2	07
National Sport Council Including Stadium		37070	0	0	0	0	0	0	0		
65-3-691		37070	0	0	0	0	0	0	0		
Sports, Youth and Extra Activities		2362	10786	12800	12800	0	12800	0	0		
65-3-699		2362	10786	12800	12800	0	12800	0	0	P3	03
	Monitoring and Administration	790785	1134250	1482333	1456383	25950	1482333	0	0		
Ministry of Education and Sports		34661	85057	98380	89580	8800	98380	0	0		
65-3-110		34661	79107	89580	89580	0	89580	0	0	P1	07
65-4-110		0	5950	8800	0	8800	8800	0	0	P1	07
Department of Education		16689	19720	18620	18620	0	18620	0	0		
65-3-115		16689	19720	18620	18620	0	18620	0	0	P1	07
Regional Education Directorates		17621	21120	26162	26162	0	26162	0	0		
65-3-120		17621	21120	26162	26162	0	26162	0	0	P2	07
District Education Offices		213580	251667	264946	264946	0	264946	0	0		
65-3-121		213580	251667	264946	264946	0	264946	0	0	P1	07
Teacher Service Commission		32264	47918	44225	42075	2150	44225	0	0		
65-3-165		32189	45268	42075	42075	0	42075	0	0	P2	07
65-4-165		75	2650	2150	0	2150	2150	0	0	P2	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	School Teacher's Documentation	180089	257364	250000	235000	15000	250000	0	0		
	65-3-169	178921	252112	235000	235000	0	235000	0	0	P1	07
	65-4-169	1168	5252	15000	0	15000	15000	0	0	P1	07
	Teacher Pension Facilities	295881	451404	780000	780000	0	780000	0	0		
	65-3-176	295881	451404	780000	780000	0	780000	0	0	P1	07
	District Level	3419384	3625820	4968041	3663796	1304245	921044	2317398	1729599		
	Primary Education	2676747	2830133	3608318	2797136	811182	508634	1888004	1211680		
	Education for All Program	2676747	2830133	3608318	2797136	811182	508634	1888004	1211680		
	65-3-804	2374284	2420918	2797136	2797136	0	404616	1588785	803735	P1	02
	65-4-804	302463	409215	811182	0	811182	104018	299219	407945	P1	02
	Secondary Education	742637	795687	1359723	866660	493063	412410	429394	517919		
	Fellowship for Exploited, Dalit and Children of Martyrs including Fund for Girl Education	64425	0	0	0	0	0	0	0		
	65-3-810	64425	0	0	0	0	0	0	0		
	Secondary Education Support Program	678212	795687	1359723	866660	493063	412410	429394	517919		
	65-3-830	564599	565563	866660	866660	0	282901	263636	320123	P1	02
	65-4-830	113613	230124	493063	0	493063	129509	165758	197796	P1	02
66	Ministry of General Administration	54545	83007	76928	74478	2450	76928	0	0		
	Central Level	54545	83007	76928	74478	2450	76928	0	0		
	Ministry of General Administration	54545	83007	76928	74478	2450	76928	0	0		
	Ministry of General Administration	13902	34555	28170	26720	1450	28170	0	0		
	66-3-110	13902	30155	26720	26720	0	26720	0	0	P1	07
	66-4-110	0	4400	1450	0	1450	1450	0	0	P1	07
	Nepal Administrative Staff College	18500	25600	26000	26000	0	26000	0	0		
	66-3-120	18500	25600	26000	26000	0	26000	0	0	P1	07
	Administrative Pool	7891	12014	10090	10090	0	10090	0	0		
	66-3-130	7891	12014	10090	10090	0	10090	0	0	P2	07
	Civil Service Record Office	7494	10838	12668	11668	1000	12668	0	0		
	66-3-140	7394	9840	11668	11668	0	11668	0	0	P1	07
	66-4-140	100	998	1000	0	1000	1000	0	0	P1	07
	Administrative Strengthening Programme	6758	0	0	0	0	0	0	0		
	66-3-200	5744	0	0	0	0	0	0	0		
	66-4-200	1014	0	0	0	0	0	0	0		
67	Ministry of Information and Communications	1134765	1258034	1631796	1217668	414128	1229811	5000	396985		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Central Level		1134765	1258034	1631796	1217668	414128	1229811	5000	396985		
	Ministry of Information & Communications	17628	63595	24800	17600	7200	24800	0	0		
	Ministry of Information and Communications	17628	63595	24800	17600	7200	24800	0	0		
	67-3-110	17628	49490	17600	17600	0	17600	0	0	P1	07
	67-4-110	0	14105	7200	0	7200	7200	0	0	P1	07
	Printing	25750	22806	25900	21900	4000	25900	0	0		
	Department of Printing	19024	22806	25900	21900	4000	25900	0	0		
	67-3-120	19024	21283	21900	21900	0	21900	0	0	P2	07
	67-4-120	0	1523	4000	0	4000	4000	0	0	P2	07
	Security Printing Project	6726	0	0	0	0	0	0	0		
	67-3-300	550	0	0	0	0	0	0	0		
	67-4-300	6176	0	0	0	0	0	0	0		
	Information	38184	30932	41075	40205	870	41075	0	0		
	Department of Information	35987	28266	37975	37205	770	37975	0	0		
	67-3-130	35887	25627	37205	37205	0	37205	0	0	P1	07
	67-4-130	100	2639	770	0	770	770	0	0	P1	07
	Communication Centres	2197	2666	3100	3000	100	3100	0	0		
	67-3-131	2197	2624	3000	3000	0	3000	0	0	P1	07
	67-4-131	0	42	100	0	100	100	0	0	P1	07
	Others	24000	30256	31340	28550	2790	31340	0	0		
	National News Agency	15800	23756	25300	23350	1950	25300	0	0		
	67-3-140	15800	22850	23350	23350	0	23350	0	0	P2	07
	67-4-140	0	906	1950	0	1950	1950	0	0	P2	07
	Other News Agency	5000	0	0	0	0	0	0	0		
	67-3-150	5000	0	0	0	0	0	0	0		
	Press Council	3200	6500	6040	5200	840	6040	0	0		
	67-3-155	3200	5550	5200	5200	0	5200	0	0	P2	07
	67-4-155	0	950	840	0	840	840	0	0	P2	07
	Postal Services	819330	940330	1032981	1019713	13268	1027981	5000	0		
	Department of Postal Service	41363	67407	73570	66370	7200	68570	5000	0		
	67-3-160	41013	62313	66370	66370	0	65970	400	0	P1	07
	67-4-160	350	5094	7200	0	7200	2600	4600	0	P1	07

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
District Post Offices		310002	733947	798645	794645	4000	798645	0	0			
67-3-161		310002	728647	794645	794645	0	794645	0	0	P1	07	
67-4-161		0	5300	4000	0	4000	4000	0	0	P1	07	
Ilaka Post Offices		237036	0	0	0	0	0	0	0			
67-3-162		237036	0	0	0	0	0	0	0			
Additional Post Offices		120278	0	0	0	0	0	0	0			
67-3-163		120278	0	0	0	0	0	0	0			
Postal Inventory Office		14326	0	0	0	0	0	0	0			
67-3-164		13726	0	0	0	0	0	0	0			
67-4-164		600	0	0	0	0	0	0	0			
Postal Training Centre		3652	3686	3651	3563	88	3651	0	0			
67-3-165		3303	3588	3563	3563	0	3563	0	0	P2	07	
67-4-165		349	98	88	0	88	88	0	0	P2	07	
Central Money Order Office		1852	6795	8055	8005	50	8055	0	0			
67-3-166		1752	6735	8005	8005	0	8005	0	0	P2	07	
67-4-166		100	60	50	0	50	50	0	0	P2	07	
Nepal Philatelic Bureau		1165	1415	1500	1500	0	1500	0	0			
67-3-167		1165	1391	1500	1500	0	1500	0	0	P2	07	
67-4-167		0	24	0	0	0	0	0	0			
Central Ticket Stores		23349	18897	23770	22520	1250	23770	0	0			
67-3-168		23249	18595	22520	22520	0	22520	0	0	P2	07	
67-4-168		100	302	1250	0	1250	1250	0	0	P2	07	
Regional Postal Directorates		34890	63581	74030	73510	520	74030	0	0			
67-3-169		34890	63066	73510	73510	0	73510	0	0	P2	07	
67-4-169		0	515	520	0	520	520	0	0	P2	07	
General Post Office		31417	44602	49760	49600	160	49760	0	0			
67-3-171		31417	44602	49600	49600	0	49600	0	0	P1	07	
67-4-171		0	0	160	0	160	160	0	0	P1	07	
	Communications	195519	170115	475700	89700	386000	78715	0	396985			
Communication Strengthening Project		24337	0	0	0	0	0	0	0			
67-3-410		1214	0	0	0	0	0	0	0			
67-4-410		23123	0	0	0	0	0	0	0			

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
		Strengthening of National News Agency Project	1500	0	0	0	0	0	0	0		
		67-4-420	1500	0	0	0	0	0	0	0		
		Press Information Strengthening	4693	0	0	0	0	0	0	0		
		67-3-430	1664	0	0	0	0	0	0	0		
		67-4-430	3029	0	0	0	0	0	0	0		
		Telecommunication Sector Reform Project	89589	100115	425700	49700	376000	28715	0	396985		
		67-3-450	59795	38379	49700	49700	0	18915	0	30785	P1	01
		67-4-450	29794	61736	376000	0	376000	9800	0	366200	P1	01
		Press Council (Media Development Fund)	3000	0	0	0	0	0	0	0		
		67-4-460	3000	0	0	0	0	0	0	0		
		Radio Broadcasting Development Committee	72400	70000	50000	40000	10000	50000	0	0		
		67-3-470	52400	50000	40000	40000	0	40000	0	0	P1	04
		67-4-470	20000	20000	10000	0	10000	10000	0	0	P1	04
	Postal Service		14354	0	0	0	0	0	0	0		
		Postal Strengthening Project	9354	0	0	0	0	0	0	0		
		67-3-510	3350	0	0	0	0	0	0	0		
		67-4-510	6004	0	0	0	0	0	0	0		
		Revolving Fund - Postal	5000	0	0	0	0	0	0	0		
		67-3-550	5000	0	0	0	0	0	0	0		
69	Ministry of Local Development		6454935	7209092	11164049	2965972	8198077	7238360	2796226	1129463		
Central Level			943806	1062422	1145283	1028247	117036	1106987	38296	0		
	Ministry of Local Development		934638	1050314	1129746	1012710	117036	1091450	38296	0		
		Ministry of Local Development	18716	18980	22995	22765	230	22995	0	0		
		69-3-110	18716	18805	22765	22765	0	22765	0	0	P1	07
		69-4-110	0	175	230	0	230	230	0	0	P1	07
		Secretariat of Monitoring Committee	799	872	6610	6610	0	6610	0	0		
		69-3-111	799	872	6610	6610	0	6610	0	0	P2	07
		National Dalit Commission	8381	8985	13400	13300	100	13400	0	0		
		69-3-115	8381	8985	13300	13300	0	13300	0	0	P1	07
		69-4-115	0	0	100	0	100	100	0	0	P1	07
		District Guest Houses	3704	0	0	0	0	0	0	0		
		69-3-130	3704	0	0	0	0	0	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Registration Offices	11048	895	1010	1010	0	1010	0	0		
	69-3-140	11048	895	1010	1010	0	1010	0	0	P1	07
	Senior Citizen, Disabled & Widow Protection System	734051	853800	910000	910000	0	910000	0	0		
	69-3-145	734051	853800	910000	910000	0	910000	0	0	P1	07
	Monastery Management & Development Commission	7933	9828	11000	3940	7060	11000	0	0		
	69-3-220	2641	4100	3940	3940	0	3940	0	0	P2	03
	69-4-220	5292	5728	7060	0	7060	7060	0	0	P2	03
	Local Development Training Academy	12900	12900	12900	12900	0	12900	0	0		
	69-3-240	12900	12900	12900	12900	0	12900	0	0	P3	04
	Manpower, Communication, Environment Mgmt. & Project Moni.	12940	11908	19485	9335	10150	19485	0	0		
	69-3-250	7633	5190	9335	9335	0	9335	0	0	P3	04
	69-4-250	5307	6718	10150	0	10150	10150	0	0	P3	04
	Rural Urban Partnership Programme	45636	54938	34649	10026	24623	0	34649	0		
	69-3-271	45636	15058	10026	10026	0	0	10026	0	P1	02
	69-4-271	0	39880	24623	0	24623	0	24623	0	P1	02
	Public Private Partnership for Urban Environment	12076	11650	3647	3647	0	0	3647	0		
	69-3-272	12076	11500	3647	3647	0	0	3647	0	P1	02
	69-4-272	0	150	0	0	0	0	0	0		
	Local Government Fiscal Commission	16642	1274	2140	2140	0	2140	0	0		
	69-3-310	16642	1274	2140	2140	0	2140	0	0	P2	04
	Tribal/Racial Upliftment, Including Praja	22411	30956	33000	9300	23700	33000	0	0		
	69-3-320	6340	6856	9300	9300	0	9300	0	0	P1	03
	69-4-320	16071	24100	23700	0	23700	23700	0	0	P1	03
	Targeted Group Upliftment Development Committee	21225	21682	21700	4810	16890	21700	0	0		
	69-3-380	7378	4985	4810	4810	0	4810	0	0	P1	03
	69-4-380	13847	16697	16890	0	16890	16890	0	0	P1	03
	Solid Waste Management Program	6176	11646	37210	2927	34283	37210	0	0		
	69-3-400	2797	3114	2927	2927	0	2927	0	0	P2	02
	69-4-400	3379	8532	34283	0	34283	34283	0	0	P2	02
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	9168	12108	15537	15537	0	15537	0	0		
	Department of Local Infrastructure Development and Agriculture Road	9168	12108	15537	15537	0	15537	0	0		
	69-3-150	9043	12108	15537	15537	0	15537	0	0	P1	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	69-4-150	125	0	0	0	0	0	0	0		
	District Level	5511129	6146670	10018766	1937725	8081041	6131373	2757930	1129463		
	Ministry of Local Development	5511129	5911761	8920781	1865237	7055544	5923315	2177930	819536		
	District Development Committee Grant	796697	1165407	1054700	707410	347290	1054700	0	0		
	69-3-800	486400	695800	707410	707410	0	707410	0	0	P1	04
	69-4-800	310297	469607	347290	0	347290	347290	0	0	P1	04
	Village Development Committee Grant	1758091	1905674	3915000	783000	3132000	2614000	551000	750000		
	69-3-801	464032	489125	783000	783000	0	783000	0	0	P1	04
	69-4-801	1294059	1416549	3132000	0	3132000	1831000	551000	750000	P1	04
	Municipal Grant	198935	220401	176000	54500	121500	176000	0	0		
	69-3-802	47714	54500	54500	54500	0	54500	0	0	P2	04
	69-4-802	151221	165901	121500	0	121500	121500	0	0	P2	04
	District Technical Offices	120115	76	0	0	0	0	0	0		
	69-3-803	100296	76	0	0	0	0	0	0		
	69-4-803	19819	0	0	0	0	0	0	0		
	Election Area Development Programme	0	0	250000	0	250000	250000	0	0		
	69-4-804	0	0	250000	0	250000	250000	0	0	P2	02
	Rural Drinking Water & Sanitation Programme	128964	329632	440000	21245	418755	440000	0	0		
	69-3-805	1482	1098	21245	21245	0	21245	0	0	P1	02
	69-4-805	127482	328534	418755	0	418755	418755	0	0	P1	02
	Decentralised Financing and Development Program	116898	81000	50000	10000	40000	0	50000	0		
	69-3-806	10745	14000	10000	10000	0	0	10000	0	P1	02
	69-4-806	106153	67000	40000	0	40000	0	40000	0	P1	02
	Decentralised Local Self Governance Support Program	160200	161200	275899	53418	222481	0	275899	0		
	69-3-807	65600	53000	53418	53418	0	0	53418	0	P1	02
	69-4-807	94600	108200	222481	0	222481	0	222481	0	P1	02
	Rural Village Water Resource Management Project	0	0	64475	3375	61100	9335	55140	0		
	69-3-808	0	0	3375	3375	0	3375	0	0	P1	02
	69-4-808	0	0	61100	0	61100	5960	55140	0	P1	02
	Rural Community Infrastructure Development Programme	284223	288572	460802	30358	430444	133907	326895	0		
	69-3-810	16223	28119	30358	30358	0	30358	0	0	P1	02
	69-4-810	268000	260453	430444	0	430444	103549	326895	0	P1	02

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Rural Infrastrcuture Development Programme		180763	13826	0	0	0	0	0	0		
69-3-811		5746	606	0	0	0	0	0	0		
69-4-811		175017	13220	0	0	0	0	0	0		
Rural Infrastructure Project		15829	0	0	0	0	0	0	0		
69-3-812		2502	0	0	0	0	0	0	0		
69-4-812		13327	0	0	0	0	0	0	0		
Agricultural and Local Road Project		335228	531528	580000	12940	567060	580000	0	0		
69-3-814		8830	9006	12940	12940	0	12940	0	0	P2	02
69-4-814		326398	522522	567060	0	567060	567060	0	0	P2	02
Suspension Bridge and Local Level Road Bridges		126663	88751	198034	12062	185972	107034	91000	0		
69-3-815		15247	14837	12062	12062	0	12062	0	0	P1	02
69-4-815		111416	73914	185972	0	185972	94972	91000	0	P1	02
Rural Access Programme		177417	119592	400000	3972	396028	4200	395800	0		
69-3-817		3346	3362	3972	3972	0	3972	0	0	P1	02
69-4-817		174071	116230	396028	0	396028	228	395800	0	P1	02
District Road Support Program		73508	61378	66893	1178	65715	20379	46514	0		
69-3-818		381	752	1178	1178	0	1178	0	0	P1	02
69-4-818		73127	60626	65715	0	65715	19201	46514	0	P1	02
Westen Terai Poverty Alleviation Project		102294	15030	0	0	0	0	0	0		
69-3-820		26558	8703	0	0	0	0	0	0		
69-4-820		75736	6327	0	0	0	0	0	0		
Rural Development Program		14104	29196	0	0	0	0	0	0		
69-3-821		0	14849	0	0	0	0	0	0		
69-4-821		14104	14347	0	0	0	0	0	0		
People's Participatory Development Program		369125	358890	200000	0	200000	200000	0	0		
69-4-831		369125	358890	200000	0	200000	200000	0	0	P1	02
Western Highhill Poverty Elivation Project		48066	77714	79740	65755	13985	2955	7249	69536		
69-3-834		14050	30366	65755	65755	0	2757	7249	55749	P1	03
69-4-834		34016	47348	13985	0	13985	198	0	13787	P1	03
Population Education and Reproductive Health Program		33779	85000	36966	36966	0	0	36966	0		
69-3-835		33779	85000	36966	36966	0	0	36966	0	P2	02
Remote and Special Area Development Program		119090	95105	90000	31385	58615	90000	0	0		
69-3-840		19269	25696	31385	31385	0	31385	0	0	P2	03



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	69-4-840	99821	69409	58615	0	58615	58615	0	0	P2	03
	Community Owned Primary Education	40777	43070	43903	36868	7035	0	43903	0		
	69-3-848	40777	35470	36868	36868	0	0	36868	0	P1	02
	69-4-848	0	7600	7035	0	7035	0	7035	0	P1	02
	Fund for Rural road Maintenance	36988	38144	40000	0	40000	40000	0	0		
	69-3-852	88	0	0	0	0	0	0	0		
	69-4-852	36900	38144	40000	0	40000	40000	0	0	P2	02
	Decentralized Action Plan for Children and Women	197415	202575	230000	0	230000	0	230000	0		
	69-4-855	197415	202575	230000	0	230000	0	230000	0	P2	03
	Environment Mgmt. Programme at Local Level	75960	0	68369	805	67564	805	67564	0		
	69-3-860	592	0	805	805	0	805	0	0	P2	02
	69-4-860	75368	0	67564	0	67564	0	67564	0	P2	02
	DTMP Road Construction Fund	0	0	200000	0	200000	200000	0	0		
	69-4-865	0	0	200000	0	200000	200000	0	0	P1	01
	DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road	0	234909	1097985	72488	1025497	208058	580000	309927		
	Rural Access Improvement and Decentralization Program	0	100056	600000	26320	573680	20000	580000	0		
	69-3-837	0	13729	26320	26320	0	6985	19335	0	P1	02
	69-4-837	0	86327	573680	0	573680	13015	560665	0	P1	02
	Decentralized Rural Infrastructure and Livelihood Improvement Program	0	134853	497985	46168	451817	188058	0	309927		
	69-3-839	0	25501	46168	46168	0	28006	0	18162	P1	02
	69-4-839	0	109352	451817	0	451817	160052	0	291765	P1	02
70	Ministry of Health and Population	4617019	5709665	9230152	7816708	1413444	4516185	4713967	0		
	Central Level	4313608	5182597	8020259	6991396	1028863	4250389	3769870	0		
	Ministry of Health	13535	19842	20650	20650	0	20650	0	0		
	Ministry of Health and Population	13535	19842	20650	20650	0	20650	0	0		
	70-3-110	13535	19842	20650	20650	0	20650	0	0	P1	07
	Health Services	1908244	2236492	2384701	2378701	6000	2288157	96544	0		
	Department of Health Service	24871	20459	21939	21939	0	21939	0	0		
	70-3-120	24871	20459	21939	21939	0	21939	0	0	P1	07
	Regional Health Directorates	22814	25452	28593	28593	0	28593	0	0		
	70-3-121	22814	25452	28593	28593	0	28593	0	0	P2	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Primary Health Service - DHO, HC, HP and Sub HP	1575423	1885321	1958309	1953309	5000	1958309	0	0		
	70-3-122	1575423	1876823	1953309	1953309	0	1953309	0	0	P1	07
	70-4-122	0	8498	5000	0	5000	5000	0	0	P1	07
	National Tuberculosis Centre	7854	0	0	0	0	0	0	0		
	70-3-125	7469	0	0	0	0	0	0	0		
	70-4-125	385	0	0	0	0	0	0	0		
	Centre for AIDs & Venereal Diseases Control	1610	0	0	0	0	0	0	0		
	70-3-126	1610	0	0	0	0	0	0	0		
	National Health Information Centre	2139	0	0	0	0	0	0	0		
	70-3-127	2139	0	0	0	0	0	0	0		
	Health Training Centre (Regional & sub-regional centres)	11792	14162	15060	15060	0	15060	0	0		
	70-3-128	11792	14162	15060	15060	0	15060	0	0	P1	07
	National Public Health Laboratories	7172	8050	0	0	0	0	0	0		
	70-3-129	7172	8050	0	0	0	0	0	0		
	Programs Operated From Health Tax Fund	218120	221518	220000	220000	0	220000	0	0		
	70-3-701	218120	221518	220000	220000	0	220000	0	0	P3	02
	Social Security Program on Health	36449	61530	140800	139800	1000	44256	96544	0		
	70-3-770	32949	56351	139800	139800	0	43256	96544	0	P1	02
	70-4-770	3500	5179	1000	0	1000	1000	0	0	P1	02
	Hospitals	999970	1045323	1231192	794084	437108	1203466	27726	0		
	Patan Hospital	1300	0	0	0	0	0	0	0		
	70-3-132	1300	0	0	0	0	0	0	0		
	Regional and Zonal Hospital	150282	212253	253500	216500	37000	253500	0	0		
	70-3-134	150282	206741	216500	216500	0	216500	0	0	P1	07
	70-4-134	0	5512	37000	0	37000	37000	0	0	P1	07
	Hospitals	203992	186777	212858	200858	12000	212858	0	0		
	70-3-150	203992	186777	200858	200858	0	200858	0	0	P1	07
	70-4-150	0	0	12000	0	12000	12000	0	0	P1	07
	National Academy of Medical Sciences - Including Bir Hospital	208654	169948	227684	152726	74958	199958	27726	0		
	70-3-301	137169	146044	152726	152726	0	145000	7726	0	P2	02
	70-4-301	71485	23904	74958	0	74958	54958	20000	0	P2	02
	Kanti Children Hospital	51753	63751	68800	51800	17000	68800	0	0		
	70-3-302	47192	50536	51800	51800	0	51800	0	0	P2	02

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	70-4-302	4561	13215	17000	0	17000	17000	0	0	P2	02
	Epidemic Disease Hospital	3397	26753	26550	23900	2650	26550	0	0		
	70-3-303	2783	22808	23900	23900	0	23900	0	0	P1	02
	70-4-303	614	3945	2650	0	2650	2650	0	0	P1	02
	Paropakar Indra Rajya Laxmi Maternity Hospital	60388	63313	69100	46100	23000	69100	0	0		
	70-3-304	38525	46691	46100	46100	0	46100	0	0	P1	02
	70-4-304	21863	16622	23000	0	23000	23000	0	0	P1	02
	Nepal Eye Hospital	15800	17035	13700	8200	5500	13700	0	0		
	70-3-305	8300	9350	8200	8200	0	8200	0	0	P2	02
	70-4-305	7500	7685	5500	0	5500	5500	0	0	P2	02
	BP Korala Memorial Cancer Hospital	6550	7000	5000	5000	0	5000	0	0		
	70-3-306	6550	7000	5000	5000	0	5000	0	0	P2	02
	Manmohan Cardio-Verscular Center - Teaching Hospital	13500	22000	30000	0	30000	30000	0	0		
	70-4-307	13500	22000	30000	0	30000	30000	0	0	P1	02
	Shahid Gangalal Heart Center	34854	74330	104000	29000	75000	104000	0	0		
	70-3-321	9854	9000	29000	29000	0	29000	0	0	P2	02
	70-4-321	25000	65330	75000	0	75000	75000	0	0	P2	02
	BP Koirala Institute of Health Sciences	249500	202163	220000	60000	160000	220000	0	0		
	70-3-330	249500	100000	60000	60000	0	60000	0	0	P2	02
	70-4-330	0	102163	160000	0	160000	160000	0	0	P2	02
	Medicine Administration	9346	18273	15094	15094	0	15094	0	0		
	Medicine Management Department	9346	18273	15094	15094	0	15094	0	0		
	70-3-160	9346	18273	15094	15094	0	15094	0	0	P1	07
	Ayurved	113037	141254	144219	144219	0	144219	0	0		
	Department of Ayurved	9313	10656	4213	4213	0	4213	0	0		
	70-3-165	9313	10656	4213	4213	0	4213	0	0	P2	07
	Ayurved Hospitals	11543	14341	14255	14255	0	14255	0	0		
	70-3-166	11543	14341	14255	14255	0	14255	0	0	P1	07
	Ayurved Clinics	92181	116257	125751	125751	0	125751	0	0		
	70-3-167	92181	116257	125751	125751	0	125751	0	0	P1	07
	Others	2763	6795	11922	11687	235	5522	6400	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Pashupati Homeopathic Hospital and Unani Clinics		2391	2319	3422	3287	135	3422	0	0		
70-3-171		2291	2269	3287	3287	0	3287	0	0	P1	07
70-4-171		100	50	135	0	135	135	0	0	P1	07
Unani Clinics		372	412	0	0	0	0	0	0		
70-3-172		372	412	0	0	0	0	0	0		
National Population Program		0	4064	8500	8400	100	2100	6400	0		
70-3-210		0	4064	8400	8400	0	2000	6400	0	P1	02
70-4-210		0	0	100	0	100	100	0	0	P1	02
	Health Services	1183766	1506483	3992034	3488189	503845	482581	3509453	0		
Tuberculosis Control		68677	115751	191612	178507	13105	36018	155594	0		
70-3-401		67956	115252	178507	178507	0	35523	142984	0	P1	02
70-4-401		721	499	13105	0	13105	495	12610	0	P1	02
Control of Aids and Sexually Transmitted Diseases		29963	146327	345926	307885	38041	15620	330306	0		
70-3-402		29963	146327	307885	307885	0	15620	292265	0	P1	02
70-4-402		0	0	38041	0	38041	0	38041	0	P1	02
Family Planning, MCH and Female Health Volunteer Program		20344	19130	153014	147914	5100	12160	140854	0		
70-3-451		15832	17850	147914	147914	0	12160	135754	0	P1	02
70-4-451		4512	1280	5100	0	5100	0	5100	0	P1	02
National Polio & Immunization Programme		498769	330134	1023345	1020695	2650	104426	918919	0		
70-3-470		498769	323634	1020695	1020695	0	101926	918769	0	P1	02
70-4-470		0	6500	2650	0	2650	2500	150	0	P1	02
Diarrhoeal, Resperitory & Nutrition Programme		15265	52631	117954	103330	14624	18940	99014	0		
70-3-472		15265	51350	103330	103330	0	18140	85190	0	P1	02
70-4-472		0	1281	14624	0	14624	800	13824	0	P1	02
Human Influenza -Bird Flu		0	0	18700	16200	2500	700	18000	0		
70-3-500		0	0	16200	16200	0	700	15500	0	P1	02
70-4-500		0	0	2500	0	2500	0	2500	0	P1	02
Epidemiology, Malaria, Kalajar Control & Natural Disaster Management		100148	146229	254894	239049	15845	68052	186842	0		
70-3-510		96797	144877	239049	239049	0	68052	170997	0	P1	02
70-4-510		3351	1352	15845	0	15845	0	15845	0	P1	02
Leprosy Control		9430	4188	14839	14839	0	1646	13193	0		
70-3-512		9408	4188	14839	14839	0	1646	13193	0	P1	02
70-4-512		22	0	0	0	0	0	0	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Drug and Equipment Supply	163501	251768	1271285	1217185	54100	131595	1139690	0		
	70-3-610	159269	198598	1217185	1217185	0	131595	1085590	0	P1	02
	70-4-610	4232	53170	54100	0	54100	0	54100	0	P1	02
	Hospital Construction, Maintenance & Management Information System	167341	278172	419989	81009	338980	39764	380225	0		
	70-3-620	27594	21924	81009	81009	0	39514	41495	0	P2	02
	70-4-620	139747	256248	338980	0	338980	250	338730	0	P2	02
	National Health Education, Information & Communication Centre	22549	43323	45405	40405	5000	18400	27005	0		
	70-3-650	22549	36923	40405	40405	0	17800	22605	0	P1	04
	70-4-650	0	6400	5000	0	5000	600	4400	0	P1	04
	National Training Programme	20471	65751	74673	74573	100	10187	64486	0		
	70-3-660	20471	65751	74573	74573	0	10087	64486	0	P1	02
	70-4-660	0	0	100	0	100	100	0	0	P1	02
	Vector Diseases Control Research & Training Center	12465	13588	15000	13300	1700	6300	8700	0		
	70-3-661	12465	13588	13300	13300	0	6300	7000	0	P1	02
	70-4-661	0	0	1700	0	1700	0	1700	0	P1	02
	Health Laboratory Service	31285	34901	32123	24923	7200	11738	20385	0		
	70-3-680	11286	14420	24923	24923	0	11738	13185	0	P2	02
	70-4-680	19999	20481	7200	0	7200	0	7200	0	P2	02
	Drug Management	23558	4590	13275	8375	4900	7035	6240	0		
	70-3-690	7166	0	8375	8375	0	2135	6240	0	P3	02
	70-4-690	16392	4590	4900	0	4900	4900	0	0	P3	02
	Ayurved	51508	70479	79920	47345	32575	60100	19820	0		
	Ayurvedic Hospital, Nardevi	7879	10602	11000	5000	6000	11000	0	0		
	70-3-755	3840	4741	5000	5000	0	5000	0	0	P2	02
	70-4-755	4039	5861	6000	0	6000	6000	0	0	P2	02
	Miscellaneous Program -Ayurvedic Department	36548	50909	66370	39795	26575	46550	19820	0		
	70-3-756	21619	27885	39795	39795	0	38375	1420	0	P2	02
	70-4-756	14929	23024	26575	0	26575	8175	18400	0	P2	02
	Singhadurbar Vaidyakhana	7081	8968	2550	2550	0	2550	0	0		
	70-3-758	1865	2054	2550	2550	0	2550	0	0	P3	02
	70-4-758	5216	6914	0	0	0	0	0	0		
	Others	31439	137656	140527	91427	49100	30600	109927	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	B.P Koirala Centre for Ophthalmic Studies	7000	7300	7500	500	7000	7500	0	0		
	70-3-762	0	0	500	500	0	500	0	0	P3	02
	70-4-762	7000	7300	7000	0	7000	7000	0	0	P3	02
	Nepal Netrajyoti Assocation	2000	2142	7000	7000	0	7000	0	0		
	70-3-763	2000	2142	7000	7000	0	7000	0	0	P2	02
	Health Research Council	7033	16065	11000	11000	0	2500	8500	0		
	70-3-765	7033	16065	11000	11000	0	2500	8500	0	P3	02
	Monitoring, Evaluation & Project Strengthening	15406	112149	115027	72927	42100	13600	101427	0		
	70-3-768	11834	78747	72927	72927	0	6500	66427	0	P2	04
	70-4-768	3572	33402	42100	0	42100	7100	35000	0	P2	04
	District Level	303411	527068	1209893	825312	384581	265796	944097	0		
	Health Services	303411	527068	1209893	825312	384581	265796	944097	0		
	Tuberculosis Control	7904	8408	45357	44861	496	12523	32834	0		
	70-3-801	7904	8408	44861	44861	0	12523	32338	0	P1	02
	70-4-801	0	0	496	0	496	0	496	0	P1	02
	Rural Health Development Project -Ramechap & Dolakha	1191	6833	23088	23088	0	171	22917	0		
	70-3-805	1151	6833	23088	23088	0	171	22917	0	P1	02
	70-4-805	40	0	0	0	0	0	0	0		
	National Health Education Information & Communication Service	22635	28406	35326	34201	1125	14100	21226	0		
	70-3-815	22635	26682	34201	34201	0	13875	20326	0	P1	04
	70-4-815	0	1724	1125	0	1125	225	900	0	P1	04
	National Traning Programme	34444	74513	74772	74772	0	12936	61836	0		
	70-3-816	34444	74513	74772	74772	0	12936	61836	0	P1	02
	Integrated District Health Program	237237	408908	1031350	648390	382960	226066	805284	0		
	70-3-855	200240	304608	648390	648390	0	179775	468615	0	P1	02
	70-4-855	36997	104300	382960	0	382960	46291	336669	0	P1	02
71	Ministry of Labour & Transport Management	161355	255986	185892	175092	10800	185892	0	0		
	Central Level	161355	255986	185892	175092	10800	185892	0	0		
	Ministry of Labour & Transport Management	34923	110634	34654	25919	8735	34654	0	0		
	Ministry of Labour and Transport Management	11217	11045	11934	11934	0	11934	0	0		
	71-3-110	9581	10970	11934	11934	0	11934	0	0	P1	07
	71-4-110	1636	75	0	0	0	0	0	0		
	Child Labour Elimination & Child Labour Reform Project	2981	84750	6600	6600	0	6600	0	0		
	71-3-200	2981	84750	6600	6600	0	6600	0	0	P2	03

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Transportation Management Strengthening Project		18000	11890	11630	2955	8675	11630	0	0		
71-3-225		10422	1550	2955	2955	0	2955	0	0	P2	04
71-4-225		7578	10340	8675	0	8675	8675	0	0	P2	04
Business Security & Health Related Project		2725	2949	4490	4430	60	4490	0	0		
71-3-230		2675	2949	4430	4430	0	4430	0	0	P2	02
71-4-230		50	0	60	0	60	60	0	0	P2	02
	Labour	91351	93580	95787	93722	2065	95787	0	0		
Department of Labour and Employment Promotion		7419	7781	8875	8585	290	8875	0	0		
71-3-120		7196	7556	8585	8585	0	8585	0	0	P1	07
71-4-120		223	225	290	0	290	290	0	0	P1	07
Labour Offices		8711	9664	10914	10794	120	10914	0	0		
71-3-121		8711	9664	10794	10794	0	10794	0	0	P1	07
71-4-121		0	0	120	0	120	120	0	0	P1	07
Vocational and Skill Development Training Centres		43747	56847	69381	67726	1655	69381	0	0		
71-3-320		42625	55118	67726	67726	0	67726	0	0	P1	01
71-4-320		1122	1729	1655	0	1655	1655	0	0	P1	01
Employment Exchange Service Programme		2310	0	0	0	0	0	0	0		
71-3-400		2310	0	0	0	0	0	0	0		
Foreign Employment Promotion Programmes		25	0	0	0	0	0	0	0		
71-3-410		25	0	0	0	0	0	0	0		
Employment Promotion Program		29139	19288	6617	6617	0	6617	0	0		
71-3-420		28944	19142	6617	6617	0	6617	0	0	P1	01
71-4-420		195	146	0	0	0	0	0	0		
	Transport Management	35081	51772	55451	55451	0	55451	0	0		
Department of Transportation Management		6757	9055	9198	9198	0	9198	0	0		
71-3-130		6757	8055	9198	9198	0	9198	0	0	P1	07
71-4-130		0	1000	0	0	0	0	0	0		
Zonal Transportation Management Offices		28324	42717	46253	46253	0	46253	0	0		
71-3-131		28324	42699	46253	46253	0	46253	0	0	P1	07
71-4-131		0	18	0	0	0	0	0	0		
72	National Planning Commission Secretariat	423633	201059	363669	344876	18793	173625	190044	0		
Central Level		423633	201059	363669	344876	18793	173625	190044	0		
	Planning	71279	69832	199336	182828	16508	45692	153644	0		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	National Planning Commission Secretariat	22809	24997	26800	26800	0	26800	0	0		
	72-3-110	22556	24997	26800	26800	0	26800	0	0	P1	07
	72-4-110	253	0	0	0	0	0	0	0		
	National Development Council	0	0	1000	1000	0	1000	0	0		
	72-3-120	0	0	1000	1000	0	1000	0	0	P2	07
	Strengthening of Planning, Monitoring and Evaluation	8143	12547	17892	15792	2100	17892	0	0		
	72-3-200	6735	10785	15792	15792	0	15792	0	0	P2	04
	72-4-200	1408	1762	2100	0	2100	2100	0	0	P2	04
	Promoting Human Development	12819	4119	0	0	0	0	0	0		
	72-3-210	12819	4119	0	0	0	0	0	0		
	Economic Reform Program	0	16375	135644	121236	14408	0	135644	0		
	72-3-211	0	15846	121236	121236	0	0	121236	0	P1	01
	72-4-211	0	529	14408	0	14408	0	14408	0	P1	01
	Poverty Monitoring Under PRSP	12608	11794	0	0	0	0	0	0		
	72-3-215	12608	11794	0	0	0	0	0	0		
	Millenium Development Goal Mobilisation Project	14900	0	18000	18000	0	0	18000	0		
	72-3-220	12800	0	18000	18000	0	0	18000	0	P1	04
	72-4-220	2100	0	0	0	0	0	0	0		
	Statistics	90977	84303	102333	100048	2285	94933	7400	0		
	Central Bureau of Statistics	17720	20950	20073	20073	0	20073	0	0		
	72-3-150	17720	20950	20073	20073	0	20073	0	0	P2	07
	District Statistics Offices	36696	43958	46044	46044	0	46044	0	0		
	72-3-151	36676	43958	46044	46044	0	46044	0	0	P2	07
	72-4-151	20	0	0	0	0	0	0	0		
	Economic Statistics Development Program	0	0	18265	17785	480	11265	7000	0		
	72-3-311	0	0	17785	17785	0	10785	7000	0	P1	04
	72-4-311	0	0	480	0	480	480	0	0	P1	04
	Nepal Multipurpose Indicators Project	1446	1957	0	0	0	0	0	0		
	72-3-320	1280	1957	0	0	0	0	0	0		
	72-4-320	166	0	0	0	0	0	0	0		
	Social Statistics Development Program	0	0	7805	7530	275	7405	400	0		
	72-3-322	0	0	7530	7530	0	7130	400	0	P2	04
	72-4-322	0	0	275	0	275	275	0	0	P2	04



Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
Statistics Development Project		19875	14836	0	0	0	0	0	0		
72-3-340		16844	12732	0	0	0	0	0	0		
72-4-340		3031	2104	0	0	0	0	0	0		
National Population Census 2058		1236	1897	0	0	0	0	0	0		
72-3-352		1236	1897	0	0	0	0	0	0		
Household Survey -Living Standard		14004	705	0	0	0	0	0	0		
72-3-354		6056	705	0	0	0	0	0	0		
72-4-354		7948	0	0	0	0	0	0	0		
Planning and Humen Resource Development Program		0	0	10146	8616	1530	10146	0	0		
72-3-357		0	0	8616	8616	0	8616	0	0	P1	04
72-4-357		0	0	1530	0	1530	1530	0	0	P1	04
	Others	261377	46924	62000	62000	0	33000	29000	0		
Institutional Development for National Volunteer Services		14056	46924	62000	62000	0	33000	29000	0		
72-3-401		13573	46924	62000	62000	0	33000	29000	0	P1	03
72-4-401		483	0	0	0	0	0	0	0		
Poverty Alleviation Fund		247321	0	0	0	0	0	0	0		
72-3-402		9975	0	0	0	0	0	0	0		
72-4-402		237346	0	0	0	0	0	0	0		
86	Ministry of Finance - Investments in Foreign Institutions	0	0	900	900	0	900	0	0		
Central Level		0	0	900	900	0	900	0	0		
	International Institutions	0	0	900	900	0	900	0	0		
Multilateral Debt Relief Initiatives		0	0	900	900	0	900	0	0		
86-3-103		0	0	900	900	0	900	0	0	P1	07
87	Ministry of Finance - Investments - Public Enterprises	7092800	6648428	9044461	0	9044461	1103993	3315611	4624857		
Central Level		7092800	6648428	9044461	0	9044461	1103993	3315611	4624857		
	Banking Sector	140000	1526646	1645450	0	1645450	182293	0	1463157		
Investment - Miscellaneous		0	1431354	590907	0	590907	50000	0	540907		
87-4-200		0	1431354	590907	0	590907	50000	0	540907	P2	01
Agricultural Development Bank, Share Investment		130000	31122	550000	0	550000	0	0	550000		
87-4-201		130000	31122	550000	0	550000	0	0	550000	P2	01
Rural Micro Credit Project		10000	64170	504543	0	504543	132293	0	372250		
87-4-220		10000	64170	504543	0	504543	132293	0	372250	P1	03
	Drinking Water	136596	279945	541700	0	541700	130000	0	411700		

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Urban Area Drinking Water and Sanitation Rehabilitation Project	20000	0	0	0	0	0	0	0		
	87-4-450	20000	0	0	0	0	0	0	0		
	Drinking Water Augmentation Programme	15000	80560	90000	0	90000	90000	0	0		
	87-4-452	15000	80560	90000	0	90000	90000	0	0	P2	02
	Greater Sewerage Project	10000	0	0	0	0	0	0	0		
	87-4-453	10000	0	0	0	0	0	0	0		
	Leakage Control, Repair Programme of Drinking Water	7846	0	0	0	0	0	0	0		
	87-4-454	7846	0	0	0	0	0	0	0		
	Drinking Water & Sewerage Programme	15000	40000	40000	0	40000	40000	0	0		
	87-4-455	15000	40000	40000	0	40000	40000	0	0	P2	02
	System Development Programme in New Towns	15000	0	0	0	0	0	0	0		
	87-4-457	15000	0	0	0	0	0	0	0		
	Urban Development Fund -Drinking Water	50000	155490	375700	0	375700	0	0	375700		
	87-4-459	50000	155490	375700	0	375700	0	0	375700	P1	02
	Computerised Billing and Accounting System Strengthening Project - Drinking Water	3750	3895	36000	0	36000	0	0	36000		
	87-4-460	3750	3895	36000	0	36000	0	0	36000	P1	02
	Electricity	6411444	4771337	6812311	0	6812311	746700	3315611	2750000		
	Kali Gandaki (A) Hydro-Electricity Project	68666	29552	190000	0	190000	0	0	190000		
	87-4-601	68666	29552	190000	0	190000	0	0	190000	P1	01
	Middle Marsyangdi Hydro Electricity Project	4072303	2899770	3050000	0	3050000	250000	2800000	0		
	87-4-603	4072303	2899770	3050000	0	3050000	250000	2800000	0	P1	01
	Small Hydro Electricity Projects Heldung	50000	18280	40000	0	40000	20000	0	20000		
	87-4-604	50000	18280	40000	0	40000	20000	0	20000	P1	02
	Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program	0	0	57611	0	57611	0	57611	0		
	87-4-611	0	0	57611	0	57611	0	57611	0	P2	01
	132 KV and Other Transmission Line Extension	12200	2000	2500	0	2500	2500	0	0		
	87-4-655	12200	2000	2500	0	2500	2500	0	0	P2	01
	Thankot-Chanpagaun-Bhaktapur 132 K.V.	18089	112289	412000	0	412000	12000	0	400000		
	87-4-659	18089	112289	412000	0	412000	12000	0	400000	P2	01
	Rural Electricity Distribution and Transmission Project	2500	9333	5500	0	5500	1500	0	4000		
	87-4-661	2500	9333	5500	0	5500	1500	0	4000	P2	02

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Other 33 KV and Sub-Station Project	40000	42367	80000	0	80000	50000	0	30000		
	87-4-670	40000	42367	80000	0	80000	50000	0	30000	P2	01
	Rural Electrification and Distribution Strengthening Project	484383	557904	755000	0	755000	45000	0	710000		
	87-4-712	484383	557904	755000	0	755000	45000	0	710000	P1	02
	Sindhu Dolakha Distribution Line Extention	30000	17549	20000	0	20000	20000	0	0		
	87-4-713	30000	17549	20000	0	20000	20000	0	0	P1	02
	Community and Other Rural Electrification	499999	546284	890000	0	890000	120000	70000	700000		
	87-4-720	499999	546284	890000	0	890000	120000	70000	700000	P1	02
	Kailali Kanchanpur Rural Electrification	100000	66802	107500	0	107500	7500	100000	0		
	87-4-722	100000	66802	107500	0	107500	7500	100000	0	P1	02
	Kulekhani I and II Phase Hydel Project	0	0	70000	0	70000	70000	0	0		
	87-4-725	0	0	70000	0	70000	70000	0	0	P2	01
	Gamgad Small Hydro Power (Mugu)	15000	30000	20000	0	20000	20000	0	0		
	87-4-732	15000	30000	20000	0	20000	20000	0	0	P1	02
	Load Dispatch Centre	115652	49556	24000	0	24000	0	24000	0		
	87-4-754	115652	49556	24000	0	24000	0	24000	0	P1	01
	Transmission System Development Project	814186	108179	786000	0	786000	10000	230000	546000		
	87-4-755	814186	108179	786000	0	786000	10000	230000	546000	P2	01
	Distribution System Development Project	6790	238308	137700	0	137700	3700	34000	100000		
	87-4-757	6790	238308	137700	0	137700	3700	34000	100000	P1	01
	Computerised Billing	10084	28099	53000	0	53000	3000	0	50000		
	87-4-763	10084	28099	53000	0	53000	3000	0	50000	P2	04
	Chameliya Guard Detail Study	6000	1133	100000	0	100000	100000	0	0		
	87-4-767	6000	1133	100000	0	100000	100000	0	0	P2	01
	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	5000	2247	1500	0	1500	1500	0	0		
	87-4-768	5000	2247	1500	0	1500	1500	0	0	P2	01
	Large and Medium Hydro Power Feasibility Study Project	60592	11685	10000	0	10000	10000	0	0		
	87-4-776	60592	11685	10000	0	10000	10000	0	0	P2	01
	Communications	404760	27500	15000	0	15000	15000	0	0		
	Nepal Telecomm	369760	0	0	0	0	0	0	0		
	87-4-520	369760	0	0	0	0	0	0	0		
	Nepal Television	35000	27500	15000	0	15000	15000	0	0		
	87-4-521	35000	27500	15000	0	15000	15000	0	0	P1	01

Budget Head		Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
					Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
									Grant	Loan		
	Civil Aviation		0	43000	30000	0	30000	30000	0	0		
Civil Aviation Authority of Nepal			0	43000	30000	0	30000	30000	0	0		
87-4-515			0	43000	30000	0	30000	30000	0	0	P1	01
95	Ministry of Finance - Miscellaneous		6112006	6087281	12604793	9840176	2764617	10915696	1629994	59103		
Central Level			6112006	6087281	12604793	9840176	2764617	10915696	1629994	59103		
	VIP & Delegation Expenses		152679	245020	90000	90000	0	90000	0	0		
VIP Travelling Allowances			116963	192090	30000	30000	0	30000	0	0		
95-3-902			116963	192090	30000	30000	0	30000	0	0	P2	07
Travelling & Welcome Expenses of Delegation			35716	52930	60000	60000	0	60000	0	0		
95-3-903			35716	52930	60000	60000	0	60000	0	0	P3	07
	Retirement Benefit		3477002	4029460	5007500	5007500	0	5007500	0	0		
Pension			3043708	3493635	4400000	4400000	0	4400000	0	0		
95-3-905			3043708	3493635	4400000	4400000	0	4400000	0	0	P1	07
Allowance			1514	7800	7500	7500	0	7500	0	0		
95-3-906			1514	7800	7500	7500	0	7500	0	0	P1	07
Gratuity			132690	129408	200000	200000	0	200000	0	0		
95-3-907			132690	129408	200000	200000	0	200000	0	0	P1	07
Accumulated Leave			299090	398617	400000	400000	0	400000	0	0		
95-3-910			299090	398617	400000	400000	0	400000	0	0	P1	07
	Hospitality		0	600	5000	5000	0	5000	0	0		
Hospitality			0	600	5000	5000	0	5000	0	0		
95-3-915			0	600	5000	5000	0	5000	0	0	P3	07
	Social Security, Compensation, Indemnity & Financial Assistance		33684	9441	112000	50000	62000	112000	0	0		
Compensation			19504	71	82000	20000	62000	82000	0	0		
95-3-916			19504	71	20000	20000	0	20000	0	0	P2	07
95-4-916			0	0	62000	0	62000	62000	0	0	P2	07
Financial Assistance			14180	9370	30000	30000	0	30000	0	0		
95-3-917			14180	9370	30000	30000	0	30000	0	0	P3	07
	Refund Expenses		59073	71080	130000	130000	0	130000	0	0		
Custom Refund			8189	36000	50000	50000	0	50000	0	0		
95-3-920			8189	36000	50000	50000	0	50000	0	0	P2	07
Tax Refund			48758	34355	50000	50000	0	50000	0	0		
95-3-921			48758	34355	50000	50000	0	50000	0	0	P2	07

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Other Refund - including foreign	2126	725	30000	30000	0	30000	0	0		
	95-3-924	2126	725	30000	30000	0	30000	0	0	P3	07
	Employee Facilities	723390	820061	2850000	2850000	0	2850000	0	0		
	Medical Facility	689205	786291	840000	840000	0	840000	0	0		
	95-3-930	689205	786291	840000	840000	0	840000	0	0	P1	07
	Deceased Staff Assistance	32902	32880	50000	50000	0	50000	0	0		
	95-3-931	32902	32880	50000	50000	0	50000	0	0	P2	07
	Staff Facilities	1283	890	1960000	1960000	0	1960000	0	0		
	95-3-932	1283	890	1960000	1960000	0	1960000	0	0	P3	07
	Physical Facilities & Building Purchase Construction & Maintenance	433789	3310	135000	0	135000	135000	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	433789	3310	105000	0	105000	105000	0	0		
	95-4-937	433789	3310	105000	0	105000	105000	0	0	P2	07
	Others	1132895	889154	2661347	1041730	1619617	972250	1629994	59103		
	Fees & Other Payment	0	2393	80000	80000	0	80000	0	0		
	95-3-940	0	2393	80000	80000	0	80000	0	0	P3	07
	Others	20000	50000	10000	10000	0	10000	0	0		
	95-3-941	20000	50000	10000	10000	0	10000	0	0	P1	07
	Special Area Development Programme	5000	0	237500	57500	180000	237500	0	0		
	95-3-964	5000	0	57500	57500	0	57500	0	0	P1	03
	95-4-964	0	0	180000	0	180000	180000	0	0	P1	03
	Under Privileged Group Special Program - Women, Tribal & Dalit	14182	0	0	0	0	0	0	0		
	95-3-965	14182	0	0	0	0	0	0	0		
	Peace, Social Conflict Resolution and Progression	137415	0	0	0	0	0	0	0		
	95-3-966	137415	0	0	0	0	0	0	0		
	Reconstruction & Rehabilitation Programme	142649	250916	1100000	300000	800000	300000	800000	0		
	95-3-972	0	0	300000	300000	0	200000	100000	0	P1	02
	95-4-972	142649	250916	800000	0	800000	100000	700000	0	P1	02
	Financial Sector Reform Programme	100377	150604	483847	44230	439617	154750	269994	59103		
	95-3-973	95400	107604	44230	44230	0	44230	0	0	P1	01
	95-4-973	4977	43000	439617	0	439617	110520	269994	59103	P1	01

Budget Head	Description	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Priority  Code	Strategy  Code
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
	Integrated Internal Security & Development Programme	39172	39089	0	0	0	0	0	0		
	95-4-974	39172	39089	0	0	0	0	0	0		
	State Owned Enterprises reform Program	674100	396152	750000	550000	200000	190000	560000	0		
	95-3-975	109431	101865	550000	550000	0	50000	500000	0	P2	01
	95-4-975	564669	294287	200000	0	200000	140000	60000	0	P2	01
	Miscellaneous	72412	19155	555946	555946	0	555946	0	0		
	Contingency - General Administration	72412	19155	555946	555946	0	555946	0	0		
	95-3-945	72412	19155	555946	555946	0	555946	0	0	P3	07
	Customs Duty	3243	0	10000	10000	0	10000	0	0		
	Customs Duty	3243	0	10000	10000	0	10000	0	0		
	95-3-952	3243	0	10000	10000	0	10000	0	0	P2	01
	Employee Facilities	1620	0	0	0	0	0	0	0		
	Staff Facility	1620	0	0	0	0	0	0	0		
	95-3-953	1620	0	0	0	0	0	0	0		
	Miscellaneous	22219	0	1048000	100000	948000	1048000	0	0		
	Contingency - Development Program	22219	0	1048000	100000	948000	1048000	0	0		
	95-3-951	22219	0	100000	100000	0	100000	0	0	P2	04
	95-4-951	0	0	948000	0	948000	948000	0	0	P2	04
	Total	82160850	90991401	120259329	75285467	44973862	79622829	23728600	16907900		

Code	Priority	Amount	Percentage
P1	First	125021248	86.87
P2	Second	15323718	10.65
P3	Third	3567334	2.48
Grand Total		143912300	100.00

Code	Strategy	Amount	Percentage
01	Sustainable and broad based economic growth	21883466	15.21
02	Social sector and infrastructure development	29493733	20.49
03	Targeted Programs	4502127	3.13
04	Governance	8397632	5.84
07	General Administration	79635342	55.34
Grand Total		143912300	100.00

# Sectoral and Ministry Detail

Fiscal Year 2006/07

Annex-1

(Rs. in '000s)

Sector/Ministry		2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation		Source			Distrib. Percent	% Increase	
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant			Loan
Royal Palace		336,301	355,075	209,700	209,700	0	209,700	0	0	0.15	-40.94
101	Royal Palace	336,301	355,075	209,700	209,700	0	209,700	0	0	0.15	-40.94
11	Royal Palace	336,301	355,075	209,700	209,700	0	209,700	0	0	0.15	-40.94
Constitutional Bodies		1,128,531	1,503,007	2,896,426	2,552,916	343,510	2,242,376	24,050	630,000	2.01	92.71
102	Constitutional Bodies	1,128,531	1,503,007	2,896,426	2,552,916	343,510	2,242,376	24,050	630,000	2.01	92.71
12	State Council	12,462	20,217	0	0	0	0	0	0	0.00	-100.00
13	Parliament	61,877	112,546	233,368	224,568	8,800	233,368	0	0	0.16	107.35
14	Court	615,387	719,389	871,445	604,190	267,255	871,445	0	0	0.61	21.14
15	Commission for Investigation of Abuse of Authority	57,087	132,657	80,667	76,667	4,000	68,237	12,430	0	0.06	-39.19
16	Office of the Auditor General	77,429	86,241	89,255	78,055	11,200	89,255	0	0	0.06	3.49
17	Public Service Commission	69,341	77,223	118,643	73,743	44,900	118,643	0	0	0.08	53.64
18	Election Commission	129,852	238,702	1,369,200	1,366,650	2,550	739,200	0	630,000	0.95	473.60
19	Office of the Attorney General	100,704	110,993	128,320	123,715	4,605	116,700	11,620	0	0.09	15.61
20	Council of Justice	4,392	5,039	5,528	5,328	200	5,528	0	0	0.00	9.70
General Administration		10,708,189	12,768,795	11,866,771	11,169,917	696,854	11,614,699	252,072	0	8.25	-7.06
103	General Administration	2,462,851	3,687,208	2,948,908	2,820,919	127,989	2,822,316	126,592	0	2.05	-20.02
14	Court	14,406	33,817	50,445	49,820	625	15,445	35,000	0	0.04	49.17
26	Deputy Prime Minister's Office	161	0	2,383	2,083	300	2,383	0	0	0.00	0.00
27	National Vigilance Center	28,777	19,739	30,792	30,147	645	30,792	0	0	0.02	56.00
30	Prime Minister and Council of Minister's Office	75,699	174,753	246,245	242,892	3,353	159,153	87,092	0	0.17	40.91
35	Ministry of Finance	51,520	66,999	70,251	43,651	26,600	70,251	0	0	0.05	4.85
38	Ministry of Industry, Commerce & Supply	19,067	23,854	31,145	30,863	282	31,145	0	0	0.02	30.57
39	Ministry of Law, Justice and Parliamentary Affairs	35,755	35,892	32,705	31,885	820	30,705	2,000	0	0.02	-8.88
40	Ministry of Agriculture & Cooperatives	17,612	21,559	22,648	22,260	388	22,648	0	0	0.02	5.05
45	Ministry of Home	966,119	1,226,846	917,251	870,321	46,930	917,251	0	0	0.64	-25.24
46	Ministry of Population & Environment	9,424	0	0	0	0	0	0	0	0.00	0.00
47	Ministry of Water Resources	9,611	11,783	12,771	11,801	970	12,771	0	0	0.01	8.38
48	Ministry of Physical Planning and Works	21,799	24,504	25,240	24,940	300	25,240	0	0	0.02	3.00
49	Ministry of Culture, Tourism and Civil Aviation	19,965	29,218	51,305	48,905	2,400	51,305	0	0	0.04	75.59
50	Ministry of Foreign Affairs	952,675	975,861	1,058,646	1,036,222	22,424	1,058,646	0	0	0.74	8.48

Sector/Ministry		2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
55	Ministry of Land Reform and Management	14,863	13,730	15,090	14,314	776	15,090	0	0	0.01	9.91
56	Ministry of Women, Children & Social Welfare	13,139	21,404	17,905	17,785	120	17,905	0	0	0.01	-16.35
58	Ministry of Defence	5,227	644,452	6,157	6,057	100	6,157	0	0	0.00	-99.04
59	Ministry of Forest and Soil Conservation	12,430	13,298	16,508	14,932	1,576	16,508	0	0	0.01	24.14
61	Ministry of Environment, Science & Technology	12,311	33,119	38,924	38,324	600	36,424	2,500	0	0.03	17.53
65	Ministry of Education & Sports	34,661	85,057	98,380	89,580	8,800	98,380	0	0	0.07	15.66
66	Ministry of General Administration	54,545	83,007	76,928	74,478	2,450	76,928	0	0	0.05	-7.32
67	Ministry of Information and Communications	17,628	63,595	24,800	17,600	7,200	24,800	0	0	0.02	-61.00
69	Ministry of Local Development	27,896	28,837	43,005	42,675	330	43,005	0	0	0.03	49.13
70	Ministry of Health and Population	13,535	19,842	20,650	20,650	0	20,650	0	0	0.01	4.07
71	Ministry of Labour & Transport Management	11,217	11,045	11,934	11,934	0	11,934	0	0	0.01	8.05
72	National Planning Commission Secretariat	22,809	24,997	26,800	26,800	0	26,800	0	0	0.02	7.21
104	Police	7,376,513	8,159,038	7,842,939	7,433,654	409,285	7,842,939	0	0	5.45	-3.87
45	Ministry of Home	7,376,513	8,159,038	7,842,939	7,433,654	409,285	7,842,939	0	0	5.45	-3.87
105	Revenue & Financial Administration	729,378	809,786	935,699	780,504	155,195	835,619	100,080	0	0.65	15.55
35	Ministry of Finance	729,378	809,786	935,699	780,504	155,195	835,619	100,080	0	0.65	15.55
106	Planning & Statistics	139,447	112,763	139,225	134,840	4,385	113,825	25,400	0	0.10	23.47
72	National Planning Commission Secretariat	139,447	112,763	139,225	134,840	4,385	113,825	25,400	0	0.10	23.47
Defence		10,992,931	11,503,461	10,360,070	9,470,675	889,395	10,360,070	0	0	7.20	-9.94
107	Defence	10,992,931	11,503,461	10,360,070	9,470,675	889,395	10,360,070	0	0	7.20	-9.94
58	Ministry of Defence	10,992,931	11,503,461	10,360,070	9,470,675	889,395	10,360,070	0	0	7.20	-9.94
Social Services		31,691,696	36,702,902	51,873,047	33,558,729	18,314,318	31,026,827	13,724,693	7,121,527	36.04	41.33
108	Education	17,136,608	19,135,750	22,768,248	20,942,925	1,825,323	16,137,850	4,069,597	2,560,801	15.82	18.98
65	Ministry of Education & Sports	17,095,831	19,092,680	22,724,345	20,906,057	1,818,288	16,137,850	4,025,694	2,560,801	15.79	19.02
69	Ministry of Local Development	40,777	43,070	43,903	36,868	7,035	0	43,903	0	0.03	1.93
109	Health	4,682,263	5,825,559	9,303,968	7,890,624	1,413,344	4,533,435	4,770,533	0	6.47	59.71
38	Ministry of Industry, Commerce & Supply	45,000	54,800	66,000	66,000	0	40,000	26,000	0	0.05	20.44
69	Ministry of Local Development	33,779	85,000	36,966	36,966	0	0	36,966	0	0.03	-56.51
70	Ministry of Health and Population	4,603,484	5,685,759	9,201,002	7,787,658	1,413,344	4,493,435	4,707,567	0	6.39	61.83
110	Drinking Water	1,981,963	3,098,589	6,188,794	613,192	5,575,602	2,119,906	892,093	3,176,795	4.30	99.73



Sector/Ministry		2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
48	Ministry of Physical Planning and Works	1,716,403	2,489,012	5,142,619	588,572	4,554,047	1,540,571	836,953	2,765,095	3.57	106.61
69	Ministry of Local Development	128,964	329,632	504,475	24,620	479,855	449,335	55,140	0	0.35	53.04
87	Ministry of Finance - Investments - Public Enterprises	136,596	279,945	541,700	0	541,700	130,000	0	411,700	0.38	93.50
111	Local Development	5,231,175	5,742,683	9,398,273	1,959,103	7,439,170	5,746,107	2,522,703	1,129,463	6.53	63.66
69	Ministry of Local Development	5,187,003	5,703,594	9,160,773	1,901,603	7,259,170	5,508,607	2,522,703	1,129,463	6.37	60.61
95	Ministry of Finance - Miscellaneous	44,172	39,089	237,500	57,500	180,000	237,500	0	0	0.17	507.59
	Other Social Services	2,659,687	2,900,321	4,213,764	2,152,885	2,060,879	2,489,529	1,469,767	254,468	2.93	45.29
112	Population & Environment	25,800	4,064	8,500	8,400	100	2,100	6,400	0	0.01	109.15
46	Ministry of Population & Environment	25,800	0	0	0	0	0	0	0	0.00	0.00
70	Ministry of Health and Population	0	4,064	8,500	8,400	100	2,100	6,400	0	0.01	109.15
113	Women, Children & Social Welfare	327,447	266,096	424,545	413,704	10,841	277,045	87,500	60,000	0.30	59.55
56	Ministry of Women, Children & Social Welfare	313,265	266,096	424,545	413,704	10,841	277,045	87,500	60,000	0.30	59.55
95	Ministry of Finance - Miscellaneous	14,182	0	0	0	0	0	0	0	0.00	0.00
114	Youth, Sports & Culture	456,390	526,456	592,135	351,827	240,308	592,135	0	0	0.41	12.48
49	Ministry of Culture, Tourism and Civil Aviation	316,994	372,670	409,335	169,027	240,308	409,335	0	0	0.28	9.84
65	Ministry of Education & Sports	139,396	153,786	182,800	182,800	0	182,800	0	0	0.13	18.87
115	Housing	563,862	699,468	886,319	296,169	590,150	571,851	120,000	194,468	0.62	26.71
45	Ministry of Home	176,639	121,092	30,000	30,000	0	30,000	0	0	0.02	-75.23
48	Ministry of Physical Planning and Works	378,602	569,290	846,619	260,769	585,850	532,151	120,000	194,468	0.59	48.71
49	Ministry of Culture, Tourism and Civil Aviation	8,621	9,086	9,700	5,400	4,300	9,700	0	0	0.01	6.76
116	Others - Social	1,286,188	1,404,237	2,302,265	1,082,785	1,219,480	1,046,398	1,255,867	0	1.60	63.95
30	Prime Minister and Council of Minister's Office	0	436,022	1,254,070	45,790	1,208,280	27,203	1,226,867	0	0.87	187.62
45	Ministry of Home	5,795	6,785	7,345	7,345	0	7,345	0	0	0.01	8.25
61	Ministry of Environment, Science & Technology	45,256	45,676	68,850	57,650	11,200	68,850	0	0	0.05	50.74
69	Ministry of Local Development	836,345	868,830	910,000	910,000	0	910,000	0	0	0.63	4.74
72	National Planning Commission Secretariat	261,377	46,924	62,000	62,000	0	33,000	29,000	0	0.04	32.13
95	Ministry of Finance - Miscellaneous	137,415	0	0	0	0	0	0	0	0.00	0.00
Economic Services		22,947,560	23,635,221	33,536,204	9,950,869	23,585,335	14,657,746	9,722,085	9,156,373	23.30	41.89
117	Agriculture	2,322,152	2,874,089	3,955,231	3,045,929	909,302	2,265,442	737,025	952,764	2.75	37.62
35	Ministry of Finance	36,080	36,620	78,000	0	78,000	78,000	0	0	0.05	113.00

Sector/Ministry		2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
40	Ministry of Agriculture & Cooperatives	2,156,072	2,806,347	3,327,231	3,045,929	281,302	2,187,442	737,025	402,764	2.31	18.56
87	Ministry of Finance - Investments - Public Enterprises	130,000	31,122	550,000	0	550,000	0	0	550,000	0.38	1,667.24
118	Irrigation	2,332,375	2,831,691	3,999,843	542,697	3,457,146	1,960,417	819,860	1,219,566	2.78	41.25
35	Ministry of Finance	4,350	12,330	140,262	0	140,262	5,411	0	134,851	0.10	1,037.57
40	Ministry of Agriculture & Cooperatives	124,295	77,971	166,400	54,450	111,950	6,400	160,000	0	0.12	113.41
47	Ministry of Water Resources	2,203,730	2,741,390	3,693,181	488,247	3,204,934	1,948,606	659,860	1,084,715	2.57	34.72
119	Land Reform & Survey	667,638	771,981	780,616	709,963	70,653	780,616	0	0	0.54	1.12
55	Ministry of Land Reform and Management	667,638	771,981	780,616	709,963	70,653	780,616	0	0	0.54	1.12
120	Forest	1,992,807	1,870,620	1,972,090	1,797,203	174,887	1,852,859	67,510	51,721	1.37	5.42
59	Ministry of Forest and Soil Conservation	1,992,807	1,870,620	1,972,090	1,797,203	174,887	1,852,859	67,510	51,721	1.37	5.42
121	Industry	547,597	531,065	596,568	531,239	65,329	514,762	81,806	0	0.41	12.33
38	Ministry of Industry, Commerce & Supply	499,156	483,584	572,168	512,139	60,029	490,362	81,806	0	0.40	18.32
61	Ministry of Environment, Science & Technology	48,441	47,481	24,400	19,100	5,300	24,400	0	0	0.02	-48.61
122	Communications	1,530,845	1,236,210	1,645,696	1,208,268	437,428	1,243,711	5,000	396,985	1.14	33.12
61	Ministry of Environment, Science & Technology	8,948	14,271	23,700	8,200	15,500	23,700	0	0	0.02	66.07
67	Ministry of Information and Communications	1,117,137	1,194,439	1,606,996	1,200,068	406,928	1,205,011	5,000	396,985	1.12	34.54
87	Ministry of Finance - Investments - Public Enterprises	404,760	27,500	15,000	0	15,000	15,000	0	0	0.01	-45.45
	Transportation	4,666,619	4,971,380	7,748,890	411,235	7,337,655	3,444,586	1,803,339	2,500,965	5.36	55.87
123	Road Transportation	4,666,619	4,928,380	7,714,190	409,035	7,305,155	3,409,886	1,803,339	2,500,965	5.36	56.53
48	Ministry of Physical Planning and Works	4,413,367	4,714,589	7,182,182	337,389	6,844,793	3,015,392	1,665,825	2,500,965	4.99	52.34
69	Ministry of Local Development	200,171	150,129	464,927	13,240	451,687	327,413	137,514	0	0.32	209.69
71	Ministry of Labour & Transport Management	53,081	63,662	67,081	58,406	8,675	67,081	0	0	0.05	5.37
124	Air Transportation	0	43,000	34,700	2,200	32,500	34,700	0	0	0.02	-19.30
49	Ministry of Culture, Tourism and Civil Aviation	0	0	4,700	2,200	2,500	4,700	0	0	0.00	0.00
87	Ministry of Finance - Investments - Public Enterprises	0	43,000	30,000	0	30,000	30,000	0	0	0.02	-30.23
125	Electricity	7,304,384	5,512,129	8,413,218	127,550	8,285,668	1,054,199	4,416,907	2,942,112	5.85	52.63
47	Ministry of Water Resources	162,858	226,912	480,739	48,017	432,722	86,837	301,790	92,112	0.33	111.86
61	Ministry of Environment, Science & Technology	730,082	513,880	1,120,168	79,533	1,040,635	220,662	799,506	100,000	0.78	117.98
87	Ministry of Finance - Investments - Public Enterprises	6,411,444	4,771,337	6,812,311	0	6,812,311	746,700	3,315,611	2,750,000	4.73	42.78
	Other Economic Services	1,583,143	3,036,056	4,424,052	1,576,785	2,847,267	1,541,154	1,790,638	1,092,260	3.07	45.72

Sector/Ministry		2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital and Principal Repayment	GoN	Foreign			
								Grant	Loan		
126	Tourism	156,117	91,742	73,700	54,655	19,045	48,700	25,000	0	0.05	-19.67
49	Ministry of Culture, Tourism and Civil Aviation	156,117	91,742	73,700	54,655	19,045	48,700	25,000	0	0.05	-19.67
127	Metereology	64,528	67,667	72,807	48,882	23,925	72,807	0	0	0.05	7.60
61	Ministry of Environment, Science & Technology	64,528	67,667	72,807	48,882	23,925	72,807	0	0	0.05	7.60
128	Supply	211,275	260,000	365,000	285,000	80,000	365,000	0	0	0.25	40.38
38	Ministry of Industry, Commerce & Supply	211,275	260,000	365,000	285,000	80,000	365,000	0	0	0.25	40.38
129	Commerce	94,986	89,737	108,830	57,308	51,522	108,830	0	0	0.08	21.28
38	Ministry of Industry, Commerce & Supply	94,986	89,737	108,830	57,308	51,522	108,830	0	0	0.08	21.28
130	Labour	97,057	181,279	106,877	104,752	2,125	106,877	0	0	0.07	-41.04
71	Ministry of Labour & Transport Management	97,057	181,279	106,877	104,752	2,125	106,877	0	0	0.07	-41.04
131	Others - Economic	959,180	2,345,631	3,696,838	1,026,188	2,670,650	838,940	1,765,638	1,092,260	2.57	57.61
35	Ministry of Finance	32,054	36,060	130,997	9,822	121,175	10,997	0	120,000	0.09	263.28
72	National Planning Commission Secretariat	0	16,375	135,644	121,236	14,408	0	135,644	0	0.09	728.36
86	Ministry of Finance - Investments in Foreign Institutions	0	0	900	900	0	900	0	0	0.00	0.00
87	Ministry of Finance - Investments - Public Enterprises	10,000	1,495,524	1,095,450	0	1,095,450	182,293	0	913,157	0.76	-26.75
95	Ministry of Finance - Miscellaneous	917,126	797,672	2,333,847	894,230	1,439,617	644,750	1,629,994	59,103	1.62	192.58
Loan Payment		19,751,331	20,348,182	23,027,936	7,859,909	15,168,027	23,027,936	0	0	16.00	13.17
132	Internal Loan Payment	11,651,425	11,238,188	12,395,018	4,694,580	7,700,438	12,395,018	0	0	8.61	10.29
81	Ministry of Finance - Repayment of Domestic Debt	11,651,425	11,238,188	12,395,018	4,694,580	7,700,438	12,395,018	0	0	8.61	10.29
133	External Loan Payment	8,099,906	9,109,994	10,632,918	3,165,329	7,467,589	10,632,918	0	0	7.39	16.72
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,327,938	6,298,971	8,115,000	2,605,958	5,509,042	8,115,000	0	0	5.64	28.83
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	1,771,968	2,811,023	2,517,918	559,371	1,958,547	2,517,918	0	0	1.75	-10.43
Miscellaneous		5,003,932	5,258,057	10,142,146	8,995,146	1,147,000	10,136,446	5,700	0	7.05	92.89
134	Miscellaneous	5,003,932	5,258,057	10,142,146	8,995,146	1,147,000	10,136,446	5,700	0	7.05	92.89
35	Ministry of Finance	2,810	5,385	5,700	3,700	2,000	0	5,700	0	0.00	5.85
95	Ministry of Finance - Miscellaneous	5,001,122	5,252,672	10,136,446	8,991,446	1,145,000	10,136,446	0	0	7.04	92.98
Grand Total		102,560,471	112,074,700	143,912,300	83,767,861	60,144,439	103,275,800	23,728,600	16,907,900	100.00	28.41

# Ministry and Sectoral Detail Expenditure

Fiscal Year 2006/07

Annex 2  
(Rs. '000s)

Ministry/Sector	2004/05 Actual Expenditure	2005/06 Revised Estimate	2006/07 Allocation			Source			Distrib. Percent	% Inc on Rev Estimate
			Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
11 Royal Palace	336,301	355,075	209,700	209,700	0	209,700	0	0	.15	-40.5
101 Royal Palace	336,301	355,075	209,700	209,700	0	209,700	0	0	.15	-40.5
12 State Council	12,462	20,217	0	0	0	0	0	0		-10
102 Constitutional Bodies	12,462	20,217	0	0	0	0	0	0		-10
13 Parliament	61,877	112,546	233,368	224,568	8,800	233,368	0	0	.16	107.3
102 Constitutional Bodies	61,877	112,546	233,368	224,568	8,800	233,368	0	0	.16	107.3
14 Court	629,793	753,206	921,890	654,010	267,880	886,890	35,000	0	.64	22.4
102 Constitutional Bodies	615,387	719,389	871,445	604,190	267,255	871,445	0	0	.61	21.1
103 General Administration	14,406	33,817	50,445	49,820	625	15,445	35,000	0	.04	49.1
15 Commission for Investigation of Abuse of Authority	57,087	132,657	80,667	76,667	4,000	68,237	12,430	0	.06	-39.1
102 Constitutional Bodies	57,087	132,657	80,667	76,667	4,000	68,237	12,430	0	.06	-39.1
16 Office of the Auditor General	77,429	86,241	89,255	78,055	11,200	89,255	0	0	.06	3.4
102 Constitutional Bodies	77,429	86,241	89,255	78,055	11,200	89,255	0	0	.06	3.4
17 Public Service Commission	69,341	77,223	118,643	73,743	44,900	118,643	0	0	.08	53.6
102 Constitutional Bodies	69,341	77,223	118,643	73,743	44,900	118,643	0	0	.08	53.6
18 Election Commission	129,852	238,702	1,369,200	1,366,650	2,550	739,200	0	630,000	.95	473.6
102 Constitutional Bodies	129,852	238,702	1,369,200	1,366,650	2,550	739,200	0	630,000	.95	473.6
19 Office of the Attorney General	100,704	110,993	128,320	123,715	4,605	116,700	11,620	0	.09	15.6
102 Constitutional Bodies	100,704	110,993	128,320	123,715	4,605	116,700	11,620	0	.09	15.6
20 Council of Justice	4,392	5,039	5,528	5,328	200	5,528	0	0		9.7
102 Constitutional Bodies	4,392	5,039	5,528	5,328	200	5,528	0	0		9.7
26 Deputy Prime Minister's Office	161	0	2,383	2,083	300	2,383	0	0		
103 General Administration	161	0	2,383	2,083	300	2,383	0	0		
27 National Vigilance Center	28,777	19,739	30,792	30,147	645	30,792	0	0	.02	56.0
103 General Administration	28,777	19,739	30,792	30,147	645	30,792	0	0	.02	56.0
30 Prime Minister and Council of Minister's Office	75,699	610,775	1,500,315	288,682	1,211,633	186,356	1,313,959	0	1.04	145.6
103 General Administration	75,699	174,753	246,245	242,892	3,353	159,153	87,092	0	.17	40.9
116 Others - Social	0	436,022	1,254,070	45,790	1,208,280	27,203	1,226,867	0	.87	187.6
35 Ministry of Finance	856,192	967,180	1,360,909	837,677	523,232	1,000,278	105,780	254,851	.95	40.7
103 General Administration	51,520	66,999	70,251	43,651	26,600	70,251	0	0	.05	4.8
105 Revenue & Financial Administration	729,378	809,786	935,699	780,504	155,195	835,619	100,080	0	.65	15.5

Ministry/Sector	2004/05	2005/06	2006/07 Allocation			Source			Distrib. Percent	% Inc on Rev Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
117 Agriculture	36,080	36,620	78,000	0	78,000	78,000	0	0	.05	113.0
118 Irrigation	4,350	12,330	140,262	0	140,262	5,411	0	134,851	.1	1037.5
131 Others - Economic	32,054	36,060	130,997	9,822	121,175	10,997	0	120,000	.09	263.2
134 Miscellaneous	2,810	5,385	5,700	3,700	2,000	0	5,700	0		5.8
8 Ministry of Industry, Commerce & Supply	869,484	911,975	1,143,143	951,310	191,833	1,035,337	107,806	0	.79	25.3
103 General Administration	19,067	23,854	31,145	30,863	282	31,145	0	0	.02	30.5
109 Health	45,000	54,800	66,000	66,000	0	40,000	26,000	0	.05	20.4
121 Industry	499,156	483,584	572,168	512,139	60,029	490,362	81,806	0	.40	18.3
128 Supply	211,275	260,000	365,000	285,000	80,000	365,000	0	0	.25	40.3
129 Commerce	94,986	89,737	108,830	57,308	51,522	108,830	0	0	.08	21.2
9 Ministry of Law, Justice and Parliamentary Affairs	35,755	35,892	32,705	31,885	820	30,705	2,000	0	.02	-8.8
103 General Administration	35,755	35,892	32,705	31,885	820	30,705	2,000	0	.02	-8.8
0 Ministry of Agriculture & Cooperatives	2,297,979	2,905,877	3,516,279	3,122,639	393,640	2,216,490	897,025	402,764	2.44	21.0
103 General Administration	17,612	21,559	22,648	22,260	388	22,648	0	0	.02	5.0
117 Agriculture	2,156,072	2,806,347	3,327,231	3,045,929	281,302	2,187,442	737,025	402,764	2.31	18.5
118 Irrigation	124,295	77,971	166,400	54,450	111,950	6,400	160,000	0	.12	113.4
5 Ministry of Home	8,525,066	9,513,761	8,797,535	8,341,320	456,215	8,797,535	0	0	6.11	-7.5
103 General Administration	966,119	1,226,846	917,251	870,321	46,930	917,251	0	0	.64	-25.2
104 Police	7,376,513	8,159,038	7,842,939	7,433,654	409,285	7,842,939	0	0	5.45	-3.8
115 Housing	176,639	121,092	30,000	30,000	0	30,000	0	0	.02	-75.2
116 Others - Social	5,795	6,785	7,345	7,345	0	7,345	0	0	.01	8.2
6 Ministry of Population & Environment	35,224	0	0	0	0	0	0	0		
103 General Administration	9,424	0	0	0	0	0	0	0		
112 Population & Environment	25,800	0	0	0	0	0	0	0		
7 Ministry of Water Resources	2,376,199	2,980,085	4,186,691	548,065	3,638,626	2,048,214	961,650	1,176,827	2.91	40.4
103 General Administration	9,611	11,783	12,771	11,801	970	12,771	0	0	.01	8.3
118 Irrigation	2,203,730	2,741,390	3,693,181	488,247	3,204,934	1,948,606	659,860	1,084,715	2.57	34.7
125 Electricity	162,858	226,912	480,739	48,017	432,722	86,837	301,790	92,112	.33	111.8
8 Ministry of Physical Planning and Works	6,530,171	7,797,395	13,196,660	1,211,670	11,984,990	5,113,354	2,622,778	5,460,528	9.17	69.2
103 General Administration	21,799	24,504	25,240	24,940	300	25,240	0	0	.02	3.0
110 Drinking Water	1,716,403	2,489,012	5,142,619	588,572	4,554,047	1,540,571	836,953	2,765,095	3.57	106.6

Ministry/Sector	2004/05	2005/06	2006/07 Allocation			Source			Distrib. Percent	% Inc on Rev Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
115 Housing	378,602	569,290	846,619	260,769	585,850	532,151	120,000	194,468	.59	48.7
123 Road Transportation	4,413,367	4,714,589	7,182,182	337,389	6,844,793	3,015,392	1,665,825	2,500,965	4.99	52.3
9 Ministry of Culture, Tourism and Civil Aviation	501,697	502,716	548,740	280,187	268,553	523,740	25,000	0	.38	9.7
103 General Administration	19,965	29,218	51,305	48,905	2,400	51,305	0	0	.04	75.5
114 Youth, Sports & Culture	316,994	372,670	409,335	169,027	240,308	409,335	0	0	.28	9.8
115 Housing	8,621	9,086	9,700	5,400	4,300	9,700	0	0	.01	6.7
124 Air Transportation	0	0	4,700	2,200	2,500	4,700	0	0		
126 Tourism	156,117	91,742	73,700	54,655	19,045	48,700	25,000	0	.05	-19.6
0 Ministry of Foreign Affairs	952,675	975,861	1,058,646	1,036,222	22,424	1,058,646	0	0	.74	8.4
103 General Administration	952,675	975,861	1,058,646	1,036,222	22,424	1,058,646	0	0	.74	8.4
5 Ministry of Land Reform and Management	682,501	785,711	795,706	724,277	71,429	795,706	0	0	.55	1.2
103 General Administration	14,863	13,730	15,090	14,314	776	15,090	0	0	.01	9.5
119 Land Reform & Survey	667,638	771,981	780,616	709,963	70,653	780,616	0	0	.54	1.7
6 Ministry of Women, Children & Social Welfare	326,404	287,500	442,450	431,489	10,961	294,950	87,500	60,000	.31	53.5
103 General Administration	13,139	21,404	17,905	17,785	120	17,905	0	0	.01	-16.3
113 Women, Children & Social Welfare	313,265	266,096	424,545	413,704	10,841	277,045	87,500	60,000	.30	59.5
8 Ministry of Defence	10,998,158	12,147,913	10,366,227	9,476,732	889,495	10,366,227	0	0	7.20	-14.6
103 General Administration	5,227	644,452	6,157	6,057	100	6,157	0	0		-99.0
107 Defence	10,992,931	11,503,461	10,360,070	9,470,675	889,395	10,360,070	0	0	7.20	-9.5
9 Ministry of Forest and Soil Conservation	2,005,237	1,883,918	1,988,598	1,812,135	176,463	1,869,367	67,510	51,721	1.38	5.5
103 General Administration	12,430	13,298	16,508	14,932	1,576	16,508	0	0	.01	24.7
120 Forest	1,992,807	1,870,620	1,972,090	1,797,203	174,887	1,852,859	67,510	51,721	1.37	5.4
1 Ministry of Environment, Science & Technology	909,566	722,094	1,348,849	251,689	1,097,160	446,843	802,006	100,000	.94	86.8
103 General Administration	12,311	33,119	38,924	38,324	600	36,424	2,500	0	.03	17.5
116 Others - Social	45,256	45,676	68,850	57,650	11,200	68,850	0	0	.05	50.7
121 Industry	48,441	47,481	24,400	19,100	5,300	24,400	0	0	.02	-48.6
122 Communications	8,948	14,271	23,700	8,200	15,500	23,700	0	0	.02	66.0
125 Electricity	730,082	513,880	1,120,168	79,533	1,040,635	220,662	799,506	100,000	.78	117.5
127 Metereology	64,528	67,667	72,807	48,882	23,925	72,807	0	0	.05	7.6
5 Ministry of Education & Sports	17,269,888	19,331,523	23,005,525	21,178,437	1,827,088	16,419,030	4,025,694	2,560,801	15.99	19.0
103 General Administration	34,661	85,057	98,380	89,580	8,800	98,380	0	0	.07	15.6

Ministry/Sector	2004/05	2005/06	2006/07 Allocation			Source			Distrib. Percent	% Inc on Rev Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
108 Education	17,095,831	19,092,680	22,724,345	20,906,057	1,818,288	16,137,850	4,025,694	2,560,801	15.79	19.0
114 Youth, Sports & Culture	139,396	153,786	182,800	182,800	0	182,800	0	0	.13	18.8
6 Ministry of General Administration	54,545	83,007	76,928	74,478	2,450	76,928	0	0	.05	-7.3
103 General Administration	54,545	83,007	76,928	74,478	2,450	76,928	0	0	.05	-7.3
7 Ministry of Information and Communications	1,134,765	1,258,034	1,631,796	1,217,668	414,128	1,229,811	5,000	396,985	1.13	29.7
103 General Administration	17,628	63,595	24,800	17,600	7,200	24,800	0	0	.02	-61.0
122 Communications	1,117,137	1,194,439	1,606,996	1,200,068	406,928	1,205,011	5,000	396,985	1.12	34.5
9 Ministry of Local Development	6,454,935	7,209,092	11,164,049	2,965,972	8,198,077	7,238,360	2,796,226	1,129,463	7.76	54.8
103 General Administration	27,896	28,837	43,005	42,675	330	43,005	0	0	.03	49.7
108 Education	40,777	43,070	43,903	36,868	7,035	0	43,903	0	.03	1.5
109 Health	33,779	85,000	36,966	36,966	0	0	36,966	0	.03	-56.5
110 Drinking Water	128,964	329,632	504,475	24,620	479,855	449,335	55,140	0	.35	53.0
111 Local Development	5,187,003	5,703,594	9,160,773	1,901,603	7,259,170	5,508,607	2,522,703	1,129,463	6.37	60.6
116 Others - Social	836,345	868,830	910,000	910,000	0	910,000	0	0	.63	4.7
123 Road Transportation	200,171	150,129	464,927	13,240	451,687	327,413	137,514	0	.32	209.6
0 Ministry of Health and Population	4,617,019	5,709,665	9,230,152	7,816,708	1,413,444	4,516,185	4,713,967	0	6.41	61.6
103 General Administration	13,535	19,842	20,650	20,650	0	20,650	0	0	.01	4.0
109 Health	4,603,484	5,685,759	9,201,002	7,787,658	1,413,344	4,493,435	4,707,567	0	6.39	61.8
112 Population & Environment	0	4,064	8,500	8,400	100	2,100	6,400	0	.01	109.7
1 Ministry of Labour & Transport Management	161,355	255,986	185,892	175,092	10,800	185,892	0	0	.13	-27.3
103 General Administration	11,217	11,045	11,934	11,934	0	11,934	0	0	.01	8.0
123 Road Transportation	53,081	63,662	67,081	58,406	8,675	67,081	0	0	.05	5.3
130 Labour	97,057	181,279	106,877	104,752	2,125	106,877	0	0	.07	-41.0
2 National Planning Commission Secretariat	423,633	201,059	363,669	344,876	18,793	173,625	190,044	0	.25	80.8
103 General Administration	22,809	24,997	26,800	26,800	0	26,800	0	0	.02	7.2
106 Planning & Statistics	139,447	112,763	139,225	134,840	4,385	113,825	25,400	0	.1	23.4
116 Others - Social	261,377	46,924	62,000	62,000	0	33,000	29,000	0	.04	32.7
131 Others - Economic	0	16,375	135,644	121,236	14,408	0	135,644	0	.09	728.3
1 Ministry of Finance - Repayment of Domestic Debt	11,651,425	11,238,188	12,395,018	4,694,580	7,700,438	12,395,018	0	0	8.61	10.2
132 Internal Loan Payment	11,651,425	11,238,188	12,395,018	4,694,580	7,700,438	12,395,018	0	0	8.61	10.2
2 Ministry of Finance - Repayment of Foreign Debt - Multilateral	6,327,938	6,298,971	8,115,000	2,605,958	5,509,042	8,115,000	0	0	5.64	28.8

Ministry/Sector	2004/05	2005/06	2006/07 Allocation			Source			Distrib. Percent	% Inc on Rev Estim
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent	Capital and Principal Repayment	GoN	Foreign			
							Grant	Loan		
133 External Loan Payment	6,327,938	6,298,971	8,115,000	2,605,958	5,509,042	8,115,000	0	0	5.64	28.8
3 Ministry of Finance - Repayment of Foreign Debt - Bilateral	1,771,968	2,811,023	2,517,918	559,371	1,958,547	2,517,918	0	0	1.75	-10.4
133 External Loan Payment	1,771,968	2,811,023	2,517,918	559,371	1,958,547	2,517,918	0	0	1.75	-10.4
6 Ministry of Finance - Investments in Foreign Institutions	0	0	900	900	0	900	0	0		
131 Others - Economic	0	0	900	900	0	900	0	0		
7 Ministry of Finance - Investments - Public Enterprises	7,092,800	6,648,428	9,044,461	0	9,044,461	1,103,993	3,315,611	4,624,857	6.28	36.0
110 Drinking Water	136,596	279,945	541,700	0	541,700	130,000	0	411,700	.38	93.5
117 Agriculture	130,000	31,122	550,000	0	550,000	0	0	550,000	.38	1667.2
122 Communications	404,760	27,500	15,000	0	15,000	15,000	0	0	.01	-45.4
124 Air Transportation	0	43,000	30,000	0	30,000	30,000	0	0	.02	-30.2
125 Electricity	6,411,444	4,771,337	6,812,311	0	6,812,311	746,700	3,315,611	2,750,000	4.73	42.7
131 Others - Economic	10,000	1,495,524	1,095,450	0	1,095,450	182,293	0	913,157	.76	-26.7
5 Ministry of Finance - Miscellaneous	6,114,017	6,089,433	12,707,793	9,943,176	2,764,617	11,018,696	1,629,994	59,103	8.83	108.6
111 Local Development	44,172	39,089	237,500	57,500	180,000	237,500	0	0	.17	507.5
113 Women, Children & Social Welfare	14,182	0	0	0	0	0	0	0		
116 Others - Social	137,415	0	0	0	0	0	0	0		
131 Others - Economic	917,126	797,672	2,333,847	894,230	1,439,617	644,750	1,629,994	59,103	1.62	192.5
134 Miscellaneous	5,001,122	5,252,672	10,136,446	8,991,446	1,145,000	10,136,446	0	0	7.04	92.5
Grand Total	102,560,471	112,074,700	143,912,300	83,767,861	60,144,439	103,275,800	23,728,600	16,907,900	100	28.4



# Sector-wise Strategic Allocation ,Fiscal Year -2006/07

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	
Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
10 Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
11 Royal Palace	0	0	0	0	0	0	0	0	209,700	0	
Constitutional Bodies	0	0	0	0	0	0	47,005	329,455	2,505,911	14,055	2
11 Constitutional Bodies	0	0	0	0	0	0	47,005	329,455	2,505,911	14,055	2
12 State Council	0	0	0	0	0	0	0	0	0	0	
13 Parliament	0	0	0	0	0	0	0	0	224,568	8,800	
14 Court	0	0	0	0	0	0	10,000	265,500	594,190	1,755	
15 Commission for Investigation of Abuse of Authority	0	0	0	0	0	0	15,910	4,000	60,757	0	
16 Office of the Auditor General	0	0	0	0	0	0	3,850	11,200	74,205	0	
17 Public Service Commission	0	0	0	0	0	0	3,300	44,900	70,443	0	
18 Election Commission	0	0	0	0	0	0	0	0	1,366,650	2,550	1
19 Office of the Attorney General	0	0	0	0	0	0	13,945	3,855	109,770	750	
20 Council of Justice	0	0	0	0	0	0	0	0	5,328	200	
General Administration	120,000	0	0	0	0	0	254,895	27,905	10,795,022	668,949	11
12 General Administration	0	0	0	0	0	0	137,292	22,500	2,683,627	105,489	2
14 Court	0	0	0	0	0	0	35,000	0	14,820	625	
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	2,083	300	
27 National Vigilance Center	0	0	0	0	0	0	0	0	30,147	645	
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	87,092	0	155,800	3,353	
35 Ministry of Finance	0	0	0	0	0	0	0	0	43,651	26,600	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	0	0	0	0	30,863	282	
39 Ministry of Law, Justice and Parliamentary Affairs	0	0	0	0	0	0	2,000	0	29,885	820	
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	22,260	388	
45 Ministry of Home	0	0	0	0	0	0	13,200	22,500	857,121	24,430	
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	11,801	970	
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	24,940	300	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	0	0	0	0	48,905	2,400	
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	1,036,222	22,424	1
55 Ministry of Land Reform and Management	0	0	0	0	0	0	0	0	14,314	776	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	17,785	120	

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	
58 Ministry of Defence	0	0	0	0	0	0	0	0	6,057	100	
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	14,932	1,576	
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	38,324	600	
65 Ministry of Education & Sports	0	0	0	0	0	0	0	0	89,580	8,800	
66 Ministry of General Administration	0	0	0	0	0	0	0	0	74,478	2,450	
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	17,600	7,200	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	42,675	330	
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	20,650	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	11,934	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	26,800	0	
13 Police	0	0	0	0	0	0	0	0	7,433,654	409,285	7
45 Ministry of Home	0	0	0	0	0	0	0	0	7,433,654	409,285	7
14 Revenue & Financial Administration	120,000	0	0	0	0	0	49,880	1,020	610,624	154,175	
35 Ministry of Finance	120,000	0	0	0	0	0	49,880	1,020	610,624	154,175	
15 Planning & Statistics	0	0	0	0	0	0	67,723	4,385	67,117	0	
72 National Planning Commission Secretariat	0	0	0	0	0	0	67,723	4,385	67,117	0	
Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
21 Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
58 Ministry of Defence	0	0	0	0	0	0	0	0	9,470,675	889,395	10
Social Services	4,034	24,625	11,417,113	12,602,535	1,791,623	1,750,321	1,776,713	3,685,385	18,569,246	251,452	51
31 Education	0	0	5,360,170	1,668,684	1,030,044	950	0	0	14,552,711	155,689	22
65 Ministry of Education & Sports	0	0	5,323,302	1,661,649	1,030,044	950	0	0	14,552,711	155,689	22
69 Ministry of Local Development	0	0	36,868	7,035	0	0	0	0	0	0	
32 Health	0	0	5,078,232	1,310,984	66,000	0	147,533	48,225	2,598,859	54,135	9
38 Ministry of Industry, Commerce & Supply	0	0	0	0	66,000	0	0	0	0	0	
69 Ministry of Local Development	0	0	36,966	0	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	5,041,266	1,310,984	0	0	147,533	48,225	2,598,859	54,135	9
33 Drinking Water	0	0	568,274	5,573,232	0	0	27,655	2,020	17,263	350	6
48 Ministry of Physical Planning and Works	0	0	543,654	4,551,677	0	0	27,655	2,020	17,263	350	5
69 Ministry of Local Development	0	0	24,620	479,855	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprise	0	0	0	541,700	0	0	0	0	0	0	

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	
34 Local Development	0	0	200,581	3,297,980	172,690	530,250	1,569,285	3,610,940	16,547	0	9
69 Ministry of Local Development	0	0	200,581	3,297,980	115,190	350,250	1,569,285	3,610,940	16,547	0	9
95 Ministry of Finance - Miscellaneous	0	0	0	0	57,500	180,000	0	0	0	0	
35 Other Social Services	4,034	24,625	209,856	751,655	522,889	1,219,121	32,240	24,200	1,383,866	41,278	4
112 Population & Environment	0	0	8,400	100	0	0	0	0	0	0	
70 Ministry of Health and Population	0	0	8,400	100	0	0	0	0	0	0	
113 Women, Children & Social Welfare	0	0	0	0	364,954	10,841	3,650	0	45,100	0	
56 Ministry of Women, Children & Social Welfare	0	0	0	0	364,954	10,841	3,650	0	45,100	0	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	
114 Youth, Sports & Culture	0	0	101,895	237,630	12,800	0	0	0	237,132	2,678	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	101,895	237,630	0	0	0	0	67,132	2,678	
65 Ministry of Education & Sports	0	0	0	0	12,800	0	0	0	170,000	0	
115 Housing	4,034	24,625	63,561	513,925	30,000	0	6,940	13,000	191,634	38,600	
45 Ministry of Home	0	0	0	0	30,000	0	0	0	0	0	
48 Ministry of Physical Planning and Works	4,034	24,625	58,161	509,625	0	0	6,940	13,000	191,634	38,600	
49 Ministry of Culture, Tourism and Civil Aviation	0	0	5,400	4,300	0	0	0	0	0	0	
116 Others - Social	0	0	36,000	0	115,135	1,208,280	21,650	11,200	910,000	0	2
30 Prime Minister and Council of Minister's Office	0	0	0	0	45,790	1,208,280	0	0	0	0	1
45 Ministry of Home	0	0	0	0	7,345	0	0	0	0	0	
61 Ministry of Environment, Science & Technology	0	0	36,000	0	0	0	21,650	11,200	0	0	
69 Ministry of Local Development	0	0	0	0	0	0	0	0	910,000	0	
72 National Planning Commission Secretariat	0	0	0	0	62,000	0	0	0	0	0	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	
Economic Services	3,946,753	17,778,054	735,960	4,738,125	373,140	587,043	826,737	395,837	4,068,279	86,276	33
41 Agriculture	2,237,079	770,788	173,510	27,655	23,025	2,500	440,664	86,972	171,651	21,387	3
35 Ministry of Finance	0	78,000	0	0	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	2,237,079	142,788	173,510	27,655	23,025	2,500	440,664	86,972	171,651	21,387	3
87 Ministry of Finance - Investments - Public Enterprise	0	550,000	0	0	0	0	0	0	0	0	
42 Irrigation	182,563	3,199,034	54,450	252,212	0	0	10,810	5,900	294,874	0	3
35 Ministry of Finance	0	0	0	140,262	0	0	0	0	0	0	
40 Ministry of Agriculture & Cooperatives	0	0	54,450	111,950	0	0	0	0	0	0	

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	
47 Ministry of Water Resources	182,563	3,199,034	0	0	0	0	10,810	5,900	294,874	0	3
43 Land Reform & Survey	0	0	0	0	12,200	0	246,334	66,357	451,429	4,296	
55 Ministry of Land Reform and Management	0	0	0	0	12,200	0	246,334	66,357	451,429	4,296	
44 Forest	289,250	131,066	46,839	38,686	46,315	0	16,591	2,055	1,398,208	3,080	1
59 Ministry of Forest and Soil Conservation	289,250	131,066	46,839	38,686	46,315	0	16,591	2,055	1,398,208	3,080	1
45 Industry	259,889	29,543	28,801	5,300	0	0	27,155	433	215,394	30,053	
38 Ministry of Industry, Commerce & Supply	259,889	29,543	9,701	0	0	0	27,155	433	215,394	30,053	
61 Ministry of Environment, Science & Technology	0	0	19,100	5,300	0	0	0	0	0	0	
46 Communications	49,700	391,000	8,200	15,500	0	0	40,000	10,000	1,110,368	20,928	1
61 Ministry of Environment, Science & Technology	0	0	8,200	15,500	0	0	0	0	0	0	
67 Ministry of Information and Communications	49,700	376,000	0	0	0	0	40,000	10,000	1,110,368	20,928	1
87 Ministry of Finance - Investments - Public Enterprises	0	15,000	0	0	0	0	0	0	0	0	
47 Transportation	74,055	6,624,075	21,702	687,405	0	0	2,955	26,175	312,523	0	7
123 Road Transportation	71,855	6,591,575	21,702	687,405	0	0	2,955	26,175	312,523	0	7
48 Ministry of Physical Planning and Works	71,855	6,391,575	8,462	435,718	0	0	0	17,500	257,072	0	7
69 Ministry of Local Development	0	200,000	13,240	251,687	0	0	0	0	0	0	
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	2,955	8,675	55,451	0	
124 Air Transportation	2,200	32,500	0	0	0	0	0	0	0	0	
49 Ministry of Culture, Tourism and Civil Aviation	2,200	2,500	0	0	0	0	0	0	0	0	
87 Ministry of Finance - Investments - Public Enterprises	0	30,000	0	0	0	0	0	0	0	0	
48 Electricity	28,008	5,338,511	61,650	2,877,332	0	0	14,225	68,825	23,667	1,000	8
47 Ministry of Water Resources	10,125	415,897	0	0	0	0	14,225	15,825	23,667	1,000	
61 Ministry of Environment, Science & Technology	17,883	1,303	61,650	1,039,332	0	0	0	0	0	0	1
87 Ministry of Finance - Investments - Public Enterprises	0	4,921,311	0	1,838,000	0	0	0	53,000	0	0	6
49 Other Economic Services	826,209	1,294,037	340,808	834,035	291,600	584,543	28,003	129,120	90,165	5,532	4
126 Tourism	25,000	0	3,500	10,150	0	0	21,320	8,020	4,835	875	
49 Ministry of Culture, Tourism and Civil Aviation	25,000	0	3,500	10,150	0	0	21,320	8,020	4,835	875	
127 Meteorology	0	0	32,878	23,825	0	0	0	0	16,004	100	
61 Ministry of Environment, Science & Technology	0	0	32,878	23,825	0	0	0	0	16,004	100	
128 Supply	0	0	0	0	285,000	80,000	0	0	0	0	
38 Ministry of Industry, Commerce & Supply	0	0	0	0	285,000	80,000	0	0	0	0	

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	
129 Commerce	11,400	47,450	0	0	0	0	6,683	200	39,225	3,872	
38 Ministry of Industry, Commerce & Supply	11,400	47,450	0	0	0	0	6,683	200	39,225	3,872	
130 Labour	74,343	1,655	4,430	60	6,600	0	0	0	19,379	410	
71 Ministry of Labour & Transport Management	74,343	1,655	4,430	60	6,600	0	0	0	19,379	410	
131 Others - Economic	715,466	1,244,932	300,000	800,000	0	504,543	0	120,900	10,722	275	3
35 Ministry of Finance	0	0	0	0	0	0	0	120,900	9,822	275	
72 National Planning Commission Secretariat	121,236	14,408	0	0	0	0	0	0	0	0	
86 Ministry of Finance - Investments in Foreign Insti	0	0	0	0	0	0	0	0	900	0	
87 Ministry of Finance - Investments - Public Enterpr	0	590,907	0	0	0	504,543	0	0	0	0	1
95 Ministry of Finance - Miscellaneous	594,230	639,617	300,000	800,000	0	0	0	0	0	0	2
Loan Payment	0	0	0	0	0	0	0	0	7,859,909	15,168,027	23
73 Internal Loan Payment	0	0	0	0	0	0	0	0	4,694,580	7,700,438	12
81 Ministry of Finance - Repayment of Domestic Deb	0	0	0	0	0	0	0	0	4,694,580	7,700,438	12
74 External Loan Payment	0	0	0	0	0	0	0	0	3,165,329	7,467,589	10
82 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	2,605,958	5,509,042	8
83 Ministry of Finance - Repayment of Foreign Debt	0	0	0	0	0	0	0	0	559,371	1,958,547	2
Miscellaneous	10,000	0	0	0	0	0	103,700	950,000	8,881,446	197,000	10
80 Miscellaneous	10,000	0	0	0	0	0	103,700	950,000	8,881,446	197,000	10
35 Ministry of Finance	0	0	0	0	0	0	3,700	2,000	0	0	
95 Ministry of Finance - Miscellaneous	10,000	0	0	0	0	0	100,000	948,000	8,881,446	197,000	10
Grand Total	4,080,787	17,802,679	12,153,073	17,340,660	2,164,763	2,337,364	3,009,050	5,388,582	62,360,188	17,275,154	143
Strategy Total	21,883,466		29,493,733		4,502,127		8,397,632		79,635,342		

# Expenditure Budget by Economic Heads and Line Items

Fiscal Year 2006/07

Annex 3  
(Rs. in '000's)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
<b>Recurrent</b>	<b>71,116,519</b>	<b>8,703,089</b>	<b>79,819,608</b>	<b>3,948,253</b>	<b>83,767,861</b>
<b>Royal Palace Expenses</b>	<b>209,700</b>	<b>0</b>	<b>209,700</b>	<b>0</b>	<b>209,700</b>
0    Royal Palace Expenses	209,700	0	209,700	0	209,700
<b>1 Consumption Expenses</b>	<b>34,500,327</b>	<b>233,399</b>	<b>34,733,726</b>	<b>62,963</b>	<b>34,796,689</b>
1.01 Salary	19,391,653	174,958	19,566,611	32,729	19,599,340
1.02 Allowances	3,121,324	23,895	3,145,219	2,478	3,147,697
1.03 Transfer Travelling Allowance	210,115	407	210,522	1,555	212,077
1.04 Clothing	891,900	173	892,073	0	892,073
1.05 Fooding	4,322,809	3,137	4,325,946	0	4,325,946
1.06 Employee Medical Expense	998,920	0	998,920	0	998,920
1.07 Retirement Benifit	5,415,500	0	5,415,500	0	5,415,500
1.08 Staff Training	148,106	30,829	178,935	26,201	205,136
<b>2 Office Operation and Services Expenses</b>	<b>3,955,016</b>	<b>824,415</b>	<b>4,779,431</b>	<b>147,632</b>	<b>4,927,063</b>
2.01 Water and Electricity	377,029	8,976	386,005	335	386,340
2.02 Communication	268,203	10,650	278,853	880	279,733
2.03 General Office Expenses	1,113,431	214,995	1,328,426	15,903	1,344,329
2.04 Rent	549,572	22,898	572,470	1,537	574,007
2.05 Repair and Maintenace	503,268	16,037	519,305	2,361	521,666
2.06 Fuel and Oil	513,894	27,416	541,310	2,177	543,487
2.07 Consultancy and Other Services fee	318,638	516,294	834,932	121,547	956,479
2.08 Miscellaneous	310,981	7,149	318,130	2,892	321,022
<b>3 Grants and Subsidies (Current Transfer)</b>	<b>20,053,925</b>	<b>4,077,421</b>	<b>24,131,346</b>	<b>1,130,115</b>	<b>25,261,461</b>
3.01 Operating Subsidy - Public Enterprise	402,930	500,000	902,930	0	902,930
3.02 Local government - Unconditional Grant	1,541,212	900	1,542,112	0	1,542,112
3.03 Non profit Institutions - Unconditonal Grant	13,666,584	1,187,171	14,853,755	10,226	14,863,981
3.04 Subsidy Social Security	911,000	17,500	928,500	0	928,500
3.05 Non profit Institutions - Conditional Grant	2,194,739	1,315,220	3,509,959	996,554	4,506,513
3.06 Local Government - Conditional Grant	1,206,716	426,529	1,633,245	123,335	1,756,580
3.07 Scholarship	130,744	630,101	760,845	0	760,845
<b>4 Service and Production Expenses</b>	<b>3,053,242</b>	<b>2,836,043</b>	<b>5,889,285</b>	<b>2,583,340</b>	<b>8,472,625</b>
4.01 Production Materials	216,682	60,015	276,697	0	276,697
4.02 Medicines	473,783	532,901	1,006,684	1,434,603	2,441,287
4.03 Books and Materials	16,845	1,315	18,160	1,770	19,930

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.04 Program supplies and expenses	1,419,854	2,050,646	3,470,500	1,106,930	4,577,430
4.05 Program Travelling Expenses	823,445	188,219	1,011,664	40,037	1,051,701
4.06 Operation and Maintenance of Public Property	102,633	2,947	105,580	0	105,580
<b>9 Contingency Expenses</b>	<b>1,251,400</b>	<b>731,811</b>	<b>1,983,211</b>	<b>24,203</b>	<b>2,007,414</b>
9.01 Contingencies - Current	1,251,400	731,811	1,983,211	24,203	2,007,414
<b>11 Interest Payments</b>	<b>7,859,909</b>	<b>0</b>	<b>7,859,909</b>	<b>0</b>	<b>7,859,909</b>
11.01 Interest repayment - Domestic	4,694,580	0	4,694,580	0	4,694,580
11.02 Interest repayment - Foreign	3,165,329	0	3,165,329	0	3,165,329
<b>12 Refund</b>	<b>233,000</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>233,000</b>
12.01 Refund Expenditure	233,000	0	233,000	0	233,000
<b>Capital</b>	<b>16,991,254</b>	<b>16,366,968</b>	<b>33,358,222</b>	<b>11,618,190</b>	<b>44,976,412</b>
<b>1 Consumption Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.01 Salary	0	0	0	0	0
<b>5 Capital Transfer</b>	<b>736,605</b>	<b>0</b>	<b>736,605</b>	<b>0</b>	<b>736,605</b>
5.01 Land Acquisition	706,605	0	706,605	0	706,605
5.02 Building Purchase	30,000	0	30,000	0	30,000
<b>6 Capital Formation</b>	<b>6,973,805</b>	<b>8,337,928</b>	<b>15,311,733</b>	<b>2,105,377</b>	<b>17,417,110</b>
6.01 Furniture and Fixtures	96,588	22,030	118,618	12,089	130,707
6.02 Vehicles	204,853	21,694	226,547	22,254	248,801
6.03 Machinery and Equipment	880,443	410,875	1,291,318	306,803	1,598,121
6.04 Building Construction	1,050,810	1,418,967	2,469,777	192,120	2,661,897
6.05 Civil Construction	4,492,635	6,005,291	10,497,926	1,236,774	11,734,700
6.06 Capital Formation	89,638	23,562	113,200	0	113,200
6.07 Research and Consultancy Services Fee	158,838	435,509	594,347	335,337	929,684
<b>7 Investment</b>	<b>1,606,700</b>	<b>2,340,124</b>	<b>3,946,824</b>	<b>5,728,907</b>	<b>9,675,731</b>
7.01 Investment - Share	741,700	1,320,000	2,061,700	0	2,061,700
7.02 Investment - Loan	865,000	1,020,124	1,885,124	5,728,907	7,614,031
<b>8 Capital Grants</b>	<b>6,924,489</b>	<b>5,608,916</b>	<b>12,533,405</b>	<b>3,783,906</b>	<b>16,317,311</b>
8.01 Capital Grants to Public Enterprises	307,124	196,797	503,921	329,097	833,018
8.02 Local Government - Unconditional Grant	2,287,590	1,308,000	3,595,590	0	3,595,590
8.03 Non Profit Institution - Unconditional Grant	1,819,654	112,000	1,931,654	1,304,600	3,236,254
8.05 Non Profit Institution - Conditional Grant	765,912	3,054,299	3,820,211	808,701	4,628,912

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
8.06 Local Government - Conditional Grant	1,744,209	937,820	2,682,029	1,341,508	4,023,537
<b>9 Contingency Expenses</b>	<b>749,655</b>	<b>80,000</b>	<b>829,655</b>	<b>0</b>	<b>829,655</b>
9.01 Contingencies - Current	0	0	0	0	0
9.02 Contingencies - Development	749,655	80,000	829,655	0	829,655
<b>Principal Repayment</b>	<b>15,168,027</b>	<b>0</b>	<b>15,168,027</b>	<b>0</b>	<b>15,168,027</b>
<b>10 Principal Payments</b>	<b>15,168,027</b>	<b>0</b>	<b>15,168,027</b>	<b>0</b>	<b>15,168,027</b>
10.01 Principal repayment - Domestic	7,700,438	0	7,700,438	0	7,700,438
10.02 Principal repayment - Foreign	7,467,589	0	7,467,589	0	7,467,589
<b>Grand Total</b>	<b>103,275,800</b>	<b>25,070,057</b>	<b>128,345,857</b>	<b>15,566,443</b>	<b>143,912,300</b>