

## Summary of Expenditure Allocation for Fiscal Year 2011/12

(Rs. in '000)

Description	2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/12 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
<b>Total Expenditure</b>	<b>2,59,68,91,06</b>	<b>3,06,27,03,86</b>	<b>3,84,90,00,00</b>	<b>2,85,11,31,14</b>	<b>70,13,27,94</b>	<b>29,65,40,92</b>
<b>Expenditure</b>	<b>2,27,10,73,22</b>	<b>2,69,64,26,57</b>	<b>3,39,21,98,14</b>	<b>2,56,69,11,28</b>	<b>66,74,13,24</b>	<b>15,78,73,62</b>
<b>Recurrent</b>	1,86,59,75,53	2,19,16,02,27	2,66,61,27,24	2,13,99,35,08	45,78,22,88	6,83,69,28
<b>Capital</b>	40,50,97,69	50,48,24,30	72,60,70,90	42,69,76,20	20,95,90,36	8,95,04,34
<b>Financing</b>	32,58,17,84	36,62,77,29	45,68,01,86	28,42,19,86	3,39,14,70	13,86,67,30
<b>Charged</b>	29,10,22,69	31,42,57,54	37,79,40,26	37,79,40,26	0	0
<b>Appropriated</b>	2,30,58,68,37	2,74,84,46,32	3,47,10,59,74	2,47,31,90,88	70,13,27,94	29,65,40,92

## Budget Summary for Chargeable Items

(Rs.in '000)

Budget Head	Description	2009/10	2010/11	2011/12 Allocation		
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital and Financing
101	President	3,826	4,486	4,434	4,434	
102	Deputy President	2,116	3,913	4,130	4,130	
202	Constituent Assembly - Legislature - Parliament	6,118	6,278	7,058	7,058	
204	Courts	126,004	152,450	171,627	171,627	
206	Commission for Investigation of Abuse of Authority	70,727	85,170	93,077	93,077	
208	Office of the Auditor General	137,698	160,000	192,283	192,283	
210	Public Service Commission	166,951	200,420	201,588	201,588	
212	Election Commission	115,745	153,111	166,428	166,428	
214	National Human Rights Commission	50,723	88,900	86,121	86,121	
502	MOF Domestic Debt Service	15,212,496	15,110,805	19,366,780	12,723,380	6,643,400
503	MOF External Debt Service (Multilateral)	10,400,520	12,226,871	13,634,500	3,347,500	10,287,000
504	MOF External Debt Service (Bilateral)	2,800,563	3,223,850	3,856,000	483,500	3,372,500
602	MOF Miscellaneous	8,782	9,500	10,000	10,000	
	<b>Total</b>	<b>29,102,269</b>	<b>31,425,754</b>	<b>37,794,026</b>	<b>17,491,126</b>	<b>20,302,900</b>

# Integrated Budget Allocation and Financing Estimates

Fiscal Year 2011/12

(Rs. in '000)

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
<b>Charged</b>			<b>29,102,269</b>	<b>31,425,754</b>	<b>37,794,026</b>	<b>37,794,026</b>				
<b>Expenditure</b>			<b>10,669,948</b>	<b>13,383,427</b>	<b>17,491,126</b>	<b>17,491,126</b>				
<b>Head of State</b>			<b>5,942</b>	<b>8,399</b>	<b>8,564</b>	<b>8,564</b>				
<b>101 President</b>			<b>3,826</b>	<b>4,486</b>	<b>4,434</b>	<b>4,434</b>				
101001 President			3,826	4,486	4,434	4,434			P1	07
1010013 Recurrent			3,826	4,486	4,434	4,434				
21111 Salary	GoN	Cash	946	946	947	947				
21121 Clothing	GoN	Cash		30	30	30				
21122 Fooding	GoN	Cash		200	100	100				
21123 Medical Expense	GoN	Cash	104	200	200	200				
22112 Communication	GoN	Cash		240	240	240				
22211 Fuel and Oil - Vehicles	GoN	Cash	749	770	817	817				
22311 General Office Expenses	GoN	Cash	373	500	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	454	400	400	400				
22711 Miscellaneous	GoN	Cash	1,200	1,200	1,200	1,200				
<b>102 Deputy President</b>			<b>2,116</b>	<b>3,913</b>	<b>4,130</b>	<b>4,130</b>				
102001 Deputy President			2,116	3,913	4,130	4,130			P1	07
1020013 Recurrent			2,116	3,913	4,130	4,130				
21111 Salary	GoN	Cash	398	676	676	676				
21121 Clothing	GoN	Cash		30	30	30				
21123 Medical Expense	GoN	Cash		100	200	200				
22111 Water and Electricity	GoN	Cash	232	276	300	300				
22112 Communication	GoN	Cash	55	257	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	276	600	600	600				
22212 Operation & Maintenance	GoN	Cash		200	200	200				
22311 General Office Expenses	GoN	Cash	272	450	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	396	600	700	700				
22711 Miscellaneous	GoN	Cash	487	724	624	624				
<b>Constitutional Body</b>			<b>673,966</b>	<b>846,329</b>	<b>918,182</b>	<b>918,182</b>				
<b>202 Constituent Assembly / Legislature - Parliament</b>			<b>6,118</b>	<b>6,278</b>	<b>7,058</b>	<b>7,058</b>				
202001 Constituent Assembly / Legislature-Parliament			6,118	6,278	7,058	7,058			P1	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
2020013 Recurrent			6,118	6,278	7,058	7,058				
21111 Salary	GoN	Cash	2,185	2,140	2,206	2,206				
21119 Other Allowance	GoN	Cash	159	142	146	146				
21123 Medical Expense	GoN	Cash	6	291	300	300				
22111 Water and Electricity	GoN	Cash	7	79	81	81				
22112 Communication	GoN	Cash	7	79	81	81				
22211 Fuel and Oil - Vehicles	GoN	Cash	489	540	676	676				
22311 General Office Expenses	GoN	Cash	58	66	68	68				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,795	1,971	2,000	2,000				
22711 Miscellaneous	GoN	Cash	1,412	970	1,500	1,500				
<b>204 Courts</b>			<b>126,004</b>	<b>152,450</b>	<b>171,627</b>	<b>171,627</b>				
204001 Supreme Court			126,004	152,450	171,627	171,627			<b>P1</b>	<b>07</b>
2040013 Recurrent			126,004	152,450	171,627	171,627				
21111 Salary	GoN	Cash	70,653	76,696	90,480	90,480				
21119 Other Allowance	GoN	Cash	6,346	6,320	500	500				
21121 Clothing	GoN	Cash	184	235	3,038	3,038				
22111 Water and Electricity	GoN	Cash	3,000	3,850	3,400	3,400				
22112 Communication	GoN	Cash	1,788	1,788	1,900	1,900				
22121 House Rent	GoN	Cash	619	719	719	719				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,010	7,480	8,000	8,000				
22212 Operation & Maintenance	GoN	Cash	3,950	3,700	3,350	3,350				
22311 General Office Expenses	GoN	Cash	13,589	15,030	11,000	11,000				
22313 Books and Materials	GoN	Cash	1,500	1,500	1,500	1,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	494	500	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	5,988	13,377	15,140	15,140				
22511 Employee Training	GoN	Cash	2,780	4,000	4,000	4,000				
22522 Program Expenses	GoN	Cash	5,053	12,323	20,500	20,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,420	2,612	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	421	500	500	500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	2,209	1,820	2,200	2,200				
22911 Recurrent Contingencies	GoN	Cash			3,300	3,300				
<b>206 Commission for Investigation of Abuse of Authority</b>			<b>70,727</b>	<b>85,170</b>	<b>93,077</b>	<b>93,077</b>				
206001 Commission for Investigation of Abuse of Authority			70,727	85,170	93,077	93,077			<b>P1</b>	<b>07</b>
2060013 Recurrent			70,727	85,170	93,077	93,077				
21111 Salary	GoN	Cash	34,864	42,008	43,547	43,547				
21119 Other Allowance	GoN	Cash	9,667	10,720	12,000	12,000				
21121 Clothing	GoN	Cash	63	133	1,430	1,430				
21122 Fooding	GoN	Cash	388	500	800	800				
22111 Water and Electricity	GoN	Cash	1,500	1,500	2,000	2,000				
22112 Communication	GoN	Cash	1,479	1,600	2,000	2,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,683	5,000	5,500	5,500				
22212 Operation & Maintenance	GoN	Cash	3,000	4,700	5,000	5,000				
22311 General Office Expenses	GoN	Cash	6,900	8,600	8,500	8,500				
22411 Consultancy and Services Expenses	GoN	Cash	4,293	4,640	5,400	5,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,599	4,100	5,000	5,000				
22612 Travelling Expenses	GoN	Cash	71	169	200	200				
22711 Miscellaneous	GoN	Cash	1,220	1,500	1,700	1,700				
<b>208 Office of the Auditor General</b>			<b>137,698</b>	<b>160,000</b>	<b>192,283</b>	<b>192,283</b>				
208001 Office of the Auditor General			137,698	160,000	192,283	192,283			<b>P1</b>	<b>07</b>
2080013 Recurrent			137,698	160,000	192,283	192,283				
21111 Salary	GoN	Cash	75,643	85,215	88,917	88,917				
21119 Other Allowance	GoN	Cash	19,543	27,174	282	282				
21121 Clothing	GoN	Cash	100	100	3,375	3,375				
22111 Water and Electricity	GoN	Cash	782	934	1,116	1,116				
22112 Communication	GoN	Cash	753	750	1,000	1,000				
22121 House Rent	GoN	Cash	3,000	2,950	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,445	2,700	3,000	3,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212	Operation & Maintenance	GoN	Cash	1,479	2,650	2,700				
22311	General Office Expenses	GoN	Cash	6,381	6,300	6,500				
22411	Consultancy and Services Expenses	GoN	Cash	1,483	2,194	2,593				
22611	Monitoring & Evaluation Expenses	GoN	Cash	22,008	25,500	26,500				
22711	Miscellaneous	GoN	Cash	3,981	3,400	3,200				
22911	Recurrent Contingencies	GoN	Cash			50,000				
26411	Unconditional Recurrent Grant to Government	GoN	Cash	90	85	100				
27211	Agencies C Scholarships	GoN	Cash	10	48					
210	<b>Public Service Commission</b>			<b>166,951</b>	<b>200,420</b>	<b>201,588</b>	<b>201,588</b>			
210001	Public Service Commission			84,678	98,520	100,266	100,266		P1	07
2100013	Recurrent			84,678	98,520	100,266	100,266			
21111	Salary	GoN	Cash	26,462	33,713	33,716	33,716			
21119	Other Allowance	GoN	Cash	2,008	2,400	200	200			
21121	Clothing	GoN	Cash	30	75	1,210	1,210			
22111	Water and Electricity	GoN	Cash	1,200	1,200	1,300	1,300			
22112	Communication	GoN	Cash	700	750	750	750			
22121	House Rent	GoN	Cash	240	432	432	432			
22211	Fuel and Oil - Vehicles	GoN	Cash	2,300	2,000	2,600	2,600			
22212	Operation & Maintenance	GoN	Cash	1,182	1,300	1,400	1,400			
22311	General Office Expenses	GoN	Cash	3,500	3,600	4,000	4,000			
22411	Consultancy and Services Expenses	GoN	Cash	999	1,500	2,208	2,208			
22511	Employee Training	GoN	Cash		200	300	300			
22521	Production Materials/Services	GoN	Cash	541	1,000	1,100	1,100			
22611	Monitoring & Evaluation Expenses	GoN	Cash	574	650	750	750			
22612	Travelling Expenses	GoN	Cash	194	200	300	300			
22711	Miscellaneous	GoN	Cash	44,748	49,500	50,000	50,000			
210002	Regional & Zonal Offices			82,273	101,900	101,322	101,322		P1	07
2100023	Recurrent			82,273	101,900	101,322	101,322			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	22,837	31,779	31,767	31,767				
21119 Other Allowance	GoN	Cash	2,829	3,020	440	440				
21121 Clothing	GoN	Cash	71	168	1,365	1,365				
22111 Water and Electricity	GoN	Cash	559	800	900	900				
22112 Communication	GoN	Cash	608	650	850	850				
22121 House Rent	GoN	Cash	123	300	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	788	850	1,050	1,050				
22212 Operation & Maintenance	GoN	Cash	600	650	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,097	1,200	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	356	500	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	990	1,000	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	175	300	350	350				
22711 Miscellaneous	GoN	Cash	51,240	60,683	60,000	60,000				
<b>212 Election Commission</b>			<b>115,745</b>	<b>153,111</b>	<b>166,428</b>	<b>166,428</b>				
212001 Election Commission			29,486	33,711	39,741	39,741			<b>P1</b>	<b>07</b>
2120013 Recurrent			29,486	33,711	39,741	39,741				
21111 Salary	GoN	Cash	20,145	23,980	24,374	24,374				
21119 Other Allowance	GoN	Cash	1,513	1,794	300	300				
21121 Clothing	GoN	Cash	73	78	885	885				
22111 Water and Electricity	GoN	Cash	705	735	755	755				
22112 Communication	GoN	Cash	554	600	700	700				
22121 House Rent	GoN	Cash	137	412	412	412				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,200	1,312	1,750	1,750				
22212 Operation & Maintenance	GoN	Cash	900	1,000	1,000	1,000				
22311 General Office Expenses	GoN	Cash	890	800	2,050	2,050				
22321 Repair and Maintenance of Public Property	GoN	Cash	417		2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,499	1,500	3,552	3,552				
22611 Monitoring & Evaluation Expenses	GoN	Cash	695	700	750	750				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	158	300	500	500				
22711 Miscellaneous	GoN	Cash	600	500	713	713				
212002 Election Offices			86,259	119,400	126,687	126,687			P1	07
2120023 Recurrent			86,259	119,400	126,687	126,687				
21111 Salary	GoN	Cash	42,490	68,935	72,000	72,000				
21119 Other Allowance	GoN	Cash	7,317	8,415	639	639				
21121 Clothing	GoN	Cash	126	175	4,058	4,058				
22111 Water and Electricity	GoN	Cash	1,075	2,000	2,250	2,250				
22112 Communication	GoN	Cash	1,353	1,400	1,620	1,620				
22121 House Rent	GoN	Cash	9,557	10,800	12,420	12,420				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,730	3,000	3,900	3,900				
22212 Operation & Maintenance	GoN	Cash	623	1,200	1,675	1,675				
22311 General Office Expenses	GoN	Cash	2,763	3,000	4,800	4,800				
22411 Consultancy and Services Expenses	GoN	Cash	15,407	17,425	17,425	17,425				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,993	2,000	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	411	600	800	800				
22711 Miscellaneous	GoN	Cash	414	450	2,600	2,600				
214 National Human Rights Commission			50,723	88,900	86,121	86,121				
214001 National Human Rights Commission			50,723	88,900	86,121	86,121			P1	07
2140013 Recurrent			50,723	88,900	86,121	86,121				
21111 Salary	GoN	Cash	23,007	47,750	47,900	47,900				
21119 Other Allowance	GoN	Cash	2,331	4,832	805	805				
21121 Clothing	GoN	Cash	56	456	456	456				
22111 Water and Electricity	GoN	Cash	937	2,000	2,000	2,000				
22112 Communication	GoN	Cash	2,184	3,380	3,860	3,860				
22121 House Rent	GoN	Cash	2,212	4,152	5,040	5,040				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,893	3,518	4,200	4,200				
22212 Operation & Maintenance	GoN	Cash	2,003	2,118	1,760	1,760				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	3,225	3,585	3,500	3,500				
22313 Books and Materials	GoN	Cash	196	300	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	3,990	4,510	4,200	4,200				
22511 Employee Training	GoN	Cash	609	1,000	1,000	1,000				
22522 Program Expenses	GoN	Cash	5,549	7,500	7,500	7,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	993	1,960	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	78	150	200	200				
22711 Miscellaneous	GoN	Cash	460	1,689	700	700				
<b>MOF Financing &amp; Debt Service</b>			<b>9,981,258</b>	<b>12,519,199</b>	<b>16,554,380</b>	<b>16,554,380</b>				
502 <b>MOF Domestic Debt Service</b>			<b>7,523,194</b>	<b>9,106,664</b>	<b>12,723,380</b>	<b>12,723,380</b>				
502001 National Savings Certificates			349,788	319,444	1,600,000	1,600,000			P1	07
5020013 Recurrent			349,788	319,444	1,600,000	1,600,000				
24211 Interest on Internal Loan	GoN	Cash	349,788	319,444	1,600,000	1,600,000				
502002 Development Bonds			2,233,461	2,590,000	3,500,000	3,500,000			P1	07
5020023 Recurrent			2,233,461	2,590,000	3,500,000	3,500,000				
24211 Interest on Internal Loan	GoN	Cash	2,233,461	2,590,000	3,500,000	3,500,000				
502004 Special Bonds			26,012	11,300	13,380	13,380			P1	07
5020043 Recurrent			26,012	11,300	13,380	13,380				
24211 Interest on Internal Loan	GoN	Cash	26,012	11,300	13,380	13,380				
502006 National Loan Commission			59,857	80,000	90,000	90,000			P1	07
5020063 Recurrent			59,857	80,000	90,000	90,000				
24211 Interest on Internal Loan	GoN	Cash	59,857	80,000	90,000	90,000				
502008 Treasury Bills			4,854,076	6,105,920	7,520,000	7,520,000			P1	07
5020083 Recurrent			4,854,076	6,105,920	7,520,000	7,520,000				
24211 Interest on Internal Loan	GoN	Cash	4,854,076	6,105,920	7,520,000	7,520,000				
503 <b>MOF External Debt Service (Multilateral)</b>			<b>2,140,539</b>	<b>3,028,770</b>	<b>3,347,500</b>	<b>3,347,500</b>				
503001 Asian Development Bank			1,176,156	1,826,590	2,000,000	2,000,000			P1	07
5030013 Recurrent			1,176,156	1,826,590	2,000,000	2,000,000				

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
24111 Interest on Foreign Loan	GoN	Cash	1,176,156	1,826,590	2,000,000	2,000,000				
503002 International Development Agency			864,457	1,084,958	1,150,000	1,150,000			P1	07
5030023 Recurrent			864,457	1,084,958	1,150,000	1,150,000				
24111 Interest on Foreign Loan	GoN	Cash	864,457	1,084,958	1,150,000	1,150,000				
503003 OPEC Loan			32,930	41,500	82,500	82,500			P1	07
5030033 Recurrent			32,930	41,500	82,500	82,500				
24111 Interest on Foreign Loan	GoN	Cash	32,930	41,500	82,500	82,500				
503004 European Economic Union			3,177	5,618	5,000	5,000			P1	07
5030043 Recurrent			3,177	5,618	5,000	5,000				
24111 Interest on Foreign Loan	GoN	Cash	3,177	5,618	5,000	5,000				
503005 International Fund for Agriculture Development Fund			45,774	48,304	70,000	70,000			P1	07
5030053 Recurrent			45,774	48,304	70,000	70,000				
24111 Interest on Foreign Loan	GoN	Cash	45,774	48,304	70,000	70,000				
503007 Norwegian Development Fund			18,045	21,800	40,000	40,000			P1	07
5030073 Recurrent			18,045	21,800	40,000	40,000				
24111 Interest on Foreign Loan	GoN	Cash	18,045	21,800	40,000	40,000				
<b>504 MOF External Debt Service (Bilateral)</b>			<b>317,525</b>	<b>383,765</b>	<b>483,500</b>	<b>483,500</b>				
504002 Japanese Loan Upto 1987			88,440	120,200	90,000	90,000			P1	07
5040023 Recurrent			88,440	120,200	90,000	90,000				
24111 Interest on Foreign Loan	GoN	Cash	88,440	120,200	90,000	90,000				
504003 Japanese Loan -onward 1988			120,828	155,000	210,000	210,000			P1	07
5040033 Recurrent			120,828	155,000	210,000	210,000				
24111 Interest on Foreign Loan	GoN	Cash	120,828	155,000	210,000	210,000				
504004 Kuwaiti Loan			7,451	9,500	8,500	8,500			P1	07
5040043 Recurrent			7,451	9,500	8,500	8,500				
24111 Interest on Foreign Loan	GoN	Cash	7,451	9,500	8,500	8,500				
504005 Saudi Fund			19,214	19,905	35,000	35,000			P1	07
5040053 Recurrent			19,214	19,905	35,000	35,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
24111 Interest on Foreign Loan	GoN	Cash	19,214	19,905	35,000	35,000				
504006 French Loan			53,981	69,400	50,000	50,000			P1	07
5040063 Recurrent			53,981	69,400	50,000	50,000				
24111 Interest on Foreign Loan	GoN	Cash	53,981	69,400	50,000	50,000				
504007 Russian Loan				550	40,000	40,000			P1	07
5040073 Recurrent				550	40,000	40,000				
24111 Interest on Foreign Loan	GoN	Cash		550	40,000	40,000				
504009 Additional Provision			27,611	9,210	50,000	50,000			P1	07
5040093 Recurrent			27,611	9,210	50,000	50,000				
24111 Interest on Foreign Loan	GoN	Cash	27,611	9,210	50,000	50,000				
<b>MOF - Miscellaneous</b>			<b>8,782</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>				
602 <b>MOF Miscellaneous</b>			<b>8,782</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>				
602001 Refund of Penalties - including Court's Deposits Refund			8,782	9,500	10,000	10,000			P1	07
6020013 Recurrent			8,782	9,500	10,000	10,000				
28213 Other Refund	GoN	Cash	8,782	9,500	10,000	10,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
<b>Financing</b>			<b>18,432,321</b>	<b>18,042,327</b>	<b>20,302,900</b>	<b>20,302,900</b>				
<b>MOF Financing &amp; Debt Service</b>			<b>18,432,321</b>	<b>18,042,327</b>	<b>20,302,900</b>	<b>20,302,900</b>				
<b>502 MOF Domestic Debt Service</b>			<b>7,689,302</b>	<b>6,004,141</b>	<b>6,643,400</b>	<b>6,643,400</b>				
502001 National Savings Certificates			466,915	500,000	630,000	630,000			<b>P1</b>	<b>07</b>
5020015 Financing			466,915	500,000	630,000	630,000				
32211 Domestic Amortization	GoN	Cash	466,915	500,000	630,000	630,000				
502002 Development Bonds			3,000,000						<b>P1</b>	<b>07</b>
5020025 Financing			3,000,000							
32211 Domestic Amortization	GoN	Cash	3,000,000							
502004 Special Bonds			59,919	4,141	13,400	13,400			<b>P1</b>	<b>07</b>
5020045 Financing			59,919	4,141	13,400	13,400				
32211 Domestic Amortization	GoN	Cash	59,919	4,141	13,400	13,400				
502008 Treasury Bills			4,162,468	5,500,000	6,000,000	6,000,000			<b>P1</b>	<b>07</b>
5020085 Financing			4,162,468	5,500,000	6,000,000	6,000,000				
32211 Domestic Amortization	GoN	Cash	4,162,468	5,500,000	6,000,000	6,000,000				
<b>503 MOF External Debt Service (Multilateral)</b>			<b>8,259,981</b>	<b>9,198,101</b>	<b>10,287,000</b>	<b>10,287,000</b>				
503001 Asian Development Bank			4,635,494	5,263,217	6,000,000	6,000,000			<b>P1</b>	<b>07</b>
5030015 Financing			4,635,494	5,263,217	6,000,000	6,000,000				
32111 External Amortization	GoN	Cash	4,635,494	5,263,217	6,000,000	6,000,000				
503002 International Development Agency			3,152,092	3,421,458	3,700,000	3,700,000			<b>P1</b>	<b>07</b>
5030025 Financing			3,152,092	3,421,458	3,700,000	3,700,000				
32111 External Amortization	GoN	Cash	3,152,092	3,421,458	3,700,000	3,700,000				
503003 OPEC Loan			236,127	259,675	310,000	310,000			<b>P1</b>	<b>07</b>
5030035 Financing			236,127	259,675	310,000	310,000				
32111 External Amortization	GoN	Cash	236,127	259,675	310,000	310,000				
503004 European Economic Union			23,448	24,841	27,000	27,000			<b>P1</b>	<b>07</b>
5030045 Financing			23,448	24,841	27,000	27,000				
32111 External Amortization	GoN	Cash	23,448	24,841	27,000	27,000				
503005 International Fund for Agriculture Development Fund			175,914	188,511	250,000	250,000			<b>P1</b>	<b>07</b>
5030055 Financing			175,914	188,511	250,000	250,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
32111 External Amortization	GoN	Cash	175,914	188,511	250,000	250,000				
503007 Norwegian Development Fund			36,906	40,399					P1	07
5030075 Financing			36,906	40,399						
32111 External Amortization	GoN	Cash	36,906	40,399						
<b>504 MOF External Debt Service (Bilateral)</b>			<b>2,483,038</b>	<b>2,840,085</b>	<b>3,372,500</b>	<b>3,372,500</b>				
504002 Japanese Loan Upto 1987			1,141,437	1,273,124	1,450,000	1,450,000			P1	07
5040025 Financing			1,141,437	1,273,124	1,450,000	1,450,000				
32111 External Amortization	GoN	Cash	1,141,437	1,273,124	1,450,000	1,450,000				
504003 Japanese Loan -onward 1988			723,188	815,661	1,100,000	1,100,000			P1	07
5040035 Financing			723,188	815,661	1,100,000	1,100,000				
32111 External Amortization	GoN	Cash	723,188	815,661	1,100,000	1,100,000				
504004 Kuwaiti Loan			31,794	73,272	25,000	25,000			P1	07
5040045 Financing			31,794	73,272	25,000	25,000				
32111 External Amortization	GoN	Cash	31,794	73,272	25,000	25,000				
504005 Saudi Fund			193,580	210,078	200,000	200,000			P1	07
5040055 Financing			193,580	210,078	200,000	200,000				
32111 External Amortization	GoN	Cash	193,580	210,078	200,000	200,000				
504006 French Loan			306,164	334,964	350,000	350,000			P1	07
5040065 Financing			306,164	334,964	350,000	350,000				
32111 External Amortization	GoN	Cash	306,164	334,964	350,000	350,000				
504007 Russian Loan				1,754	100,000	100,000			P1	07
5040075 Financing				1,754	100,000	100,000				
32111 External Amortization	GoN	Cash		1,754	100,000	100,000				
504008 Belgium Loan			46,878	60,720	72,500	72,500			P1	07
5040085 Financing			46,878	60,720	72,500	72,500				
32111 External Amortization	GoN	Cash	46,878	60,720	72,500	72,500				
504009 Additional Provision			39,997	45,876	50,000	50,000			P1	07
5040095 Financing			39,997	45,876	50,000	50,000				

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
32111 External Amortization	GoN	Cash	39,997	45,876	50,000	50,000				
504010 Austria				24,636	25,000	25,000			P1	07
5040105 Financing				24,636	25,000	25,000				
32111 External Amortization	GoN	Cash		24,636	25,000	25,000				
Total			29,102,269	31,425,754	37,794,026	37,794,026				

# Integrated Budget Allocation and Financing Estimates

Fiscal Year 2011/12

(Rs. in '000)

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
<b>Appropriated</b>			230,586,837	274,844,632	347,105,974	247,319,088	70,132,794	29,654,092		
<b>Expenditure</b>			216,437,374	256,259,230	321,728,688	239,200,002	66,741,324	15,787,362		
<b>Head of State</b>			147,910	166,163	178,198	178,198				
101 <b>President</b>			131,735	137,896	160,907	160,907				
101011 Office of the President Including Admin. Exp.			131,735	137,896	160,907	160,907			P1	07
1010113 Recurrent			47,955	57,401	55,542	55,542				
21111 Salary	GoN	Cash	9,566	14,147	14,800	14,800				
21119 Other Allowance	GoN	Cash	1,443	2,400	1,522	1,522				
21121 Clothing	GoN	Cash	1,156	1,415	1,415	1,415				
22111 Water and Electricity	GoN	Cash	3,245	3,300	3,400	3,400				
22112 Communication	GoN	Cash	1,423	1,613	1,700	1,700				
22121 House Rent	GoN	Cash	181	408	408	408				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,660	3,626	3,800	3,800				
22212 Operation & Maintenance	GoN	Cash	4,549	3,600	3,600	3,600				
22311 General Office Expenses	GoN	Cash	5,098	4,000	4,000	4,000				
22321 Repair and Maintenance of Public Property	GoN	Cash	4,021	5,000	5,000	5,000				
22411 Consultancy and Services Expenses	GoN	Cash	3,604	5,192	5,547	5,547				
22511 Employee Training	GoN	Cash		300	100	100				
22522 Program Expenses	GoN	Cash	1,062	1,400	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,856	3,500	1,400	1,400				
22612 Travelling Expenses	GoN	Cash		100	100	100				
22711 Miscellaneous	GoN	Cash	8,091	7,400	7,400	7,400				
22911 Recurrent Contingencies	GoN	Cash			1,000	1,000				
1010114 Capital			83,780	80,495	105,365	105,365				
29221 Building Construction	GoN	Cash	13,221	47,600	65,000	65,000				
29311 Furniture & Fixtures	GoN	Cash	7,378	2,975	3,500	3,500				
29411 Vehicles	GoN	Cash	40,032	2,550						
29511 Plant & Machinery	GoN	Cash	5,699	6,205	3,465	3,465				
29611 Civil Works - Construction	GoN	Cash	12,070	20,400	32,800	32,800				
29621 Capital Formation	GoN	Cash	3,744							

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	1,636	765	600	600				
<b>102 Deputy President</b>			<b>16,175</b>	<b>28,267</b>	<b>17,291</b>	<b>17,291</b>				
102011 Office of the Deputy President Including Admin. Exp.			16,175	28,267	17,291	17,291			P1	07
1020113 Recurrent			11,047	14,963	16,191	16,191				
21111 Salary	GoN	Cash	3,887	5,375	5,860	5,860				
21119 Other Allowance	GoN	Cash	741	1,026	658	658				
21121 Clothing	GoN	Cash	826	790	790	790				
22111 Water and Electricity	GoN	Cash	447	650	670	670				
22112 Communication	GoN	Cash	244	425	425	425				
22211 Fuel and Oil - Vehicles	GoN	Cash	672	1,150	950	950				
22212 Operation & Maintenance	GoN	Cash	1,262	800	850	850				
22311 General Office Expenses	GoN	Cash	1,182	1,260	1,350	1,350				
22411 Consultancy and Services Expenses	GoN	Cash	377	937	1,788	1,788				
22511 Employee Training	GoN	Cash	98	100	100	100				
22522 Program Expenses	GoN	Cash		500	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	371	500	800	800				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	940	1,400	1,400	1,400				
1020114 Capital			5,128	13,304	1,100	1,100				
29311 Furniture & Fixtures	GoN	Cash	249	86	100	100				
29411 Vehicles	GoN	Cash	4,099	7,140						
29511 Plant & Machinery	GoN	Cash	780	1,828	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash		4,250						
<b>Constitutional Body</b>			<b>2,227,925</b>	<b>3,439,006</b>	<b>3,242,287</b>	<b>3,210,587</b>		<b>31,700</b>		
<b>202 Constituent Assembly / Legislature - Parliament</b>			<b>703,474</b>	<b>803,387</b>	<b>1,125,605</b>	<b>1,125,605</b>				
202011 Constituent Assembly / Legislature-Parliament			553,680	627,637	651,845	651,845			P1	07
2020113 Recurrent			553,680	627,637	651,845	651,845				
21111 Salary	GoN	Cash	287,557	303,384	306,448	306,448				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	52,769	68,416	69,107	69,107				
21123 Medical Expense	GoN	Cash	2,216	4,950	5,000	5,000				
22111 Water and Electricity	GoN	Cash	8,536	8,881	8,971	8,971				
22112 Communication	GoN	Cash	14,514	15,222	15,376	15,376				
22121 House Rent	GoN	Cash	106,546	116,219	122,818	122,818				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,327	8,073	12,948	12,948				
22212 Operation & Maintenance	GoN	Cash		990	1,000	1,000				
22311 General Office Expenses	GoN	Cash	9,157	9,580	9,677	9,677				
22522 Program Expenses	GoN	Cash	997	4,950	5,000	5,000				
22531 Medicine Purchases	GoN	Cash	242	208	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,304	37,264	45,000	45,000				
22711 Miscellaneous	GoN	Cash	50,515	49,500	50,000	50,000				
202012 Constituent Assembly / Legislature-Parliament Secretariat			149,794	175,750	473,760	473,760			P1	07
2020123 Recurrent			147,559	158,250	470,260	470,260				
21111 Salary	GoN	Cash	71,785	76,733	106,607	106,607				
21119 Other Allowance	GoN	Cash	34,113	36,077	48,573	48,573				
21121 Clothing	GoN	Cash	2,128	1,600	4,080	4,080				
22111 Water and Electricity	GoN	Cash	1,820	2,800	3,500	3,500				
22112 Communication	GoN	Cash	2,417	2,000	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,499	4,800	7,500	7,500				
22212 Operation & Maintenance	GoN	Cash	5,987	5,200	9,000	9,000				
22311 General Office Expenses	GoN	Cash	19,997	18,800	25,000	25,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,903	8,000	10,000	10,000				
22511 Employee Training	GoN	Cash	70	800	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	446	400	500	500				
22612 Travelling Expenses	GoN	Cash	96	240	300	300				
22711 Miscellaneous	GoN	Cash	298	800	1,000	1,000				
22911 Recurrent Contingencies	GoN	Cash			250,000	250,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
2020124 Capital			2,235	17,500	3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash	950	1,410						
29411 Vehicles	GoN	Cash		9,510						
29511 Plant & Machinery	GoN	Cash	593	3,760	500	500				
29621 Capital Formation	GoN	Cash	692	2,820	3,000	3,000				
<b>204 Courts</b>			<b>1,228,078</b>	<b>1,387,647</b>	<b>1,497,730</b>	<b>1,466,030</b>	<b>31,700</b>			
204012 Appeal Courts			233,747	271,977	299,901	299,901			<b>P1</b>	<b>07</b>
2040123 Recurrent			233,747	271,977	299,901	299,901				
21111 Salary	GoN	Cash	154,766	169,900	201,585	201,585				
21119 Other Allowance	GoN	Cash	15,016	14,126	2,032	2,032				
21121 Clothing	GoN	Cash	415	940	7,275	7,275				
22111 Water and Electricity	GoN	Cash	2,743	3,168	3,456	3,456				
22112 Communication	GoN	Cash	2,537	3,384	3,384	3,384				
22121 House Rent	GoN	Cash	8,981	13,212	13,263	13,263				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,213	12,172	14,176	14,176				
22212 Operation & Maintenance	GoN	Cash	4,452	5,320	4,220	4,220				
22311 General Office Expenses	GoN	Cash	9,361	10,000	10,000	10,000				
22321 Repair and Maintenance of Public Property	GoN	Cash		600	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	10,426	22,465	23,810	23,810				
22511 Employee Training	GoN	Cash	396	500	500	500				
22522 Program Expenses	GoN	Cash	6,665	7,500	7,500	7,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,788	4,900	4,000	4,000				
22612 Travelling Expenses	GoN	Cash	1,899	2,400	3,000	3,000				
22711 Miscellaneous	GoN	Cash	1,089	1,390	1,100	1,100				
204013 Appeal Court Offices			2,377	3,284	3,211	3,211			<b>P1</b>	<b>07</b>
2040133 Recurrent			2,377	3,284	3,211	3,211				
21111 Salary	GoN	Cash	1,886	2,756	2,756	2,756				
21119 Other Allowance	GoN	Cash	312	336	120	120				
21121 Clothing	GoN	Cash	8	13	113	113				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	22	22	24	24				
22112 Communication	GoN	Cash	20	20	24	24				
22211 Fuel and Oil - Vehicles	GoN	Cash	12	15	18	18				
22212 Operation & Maintenance	GoN	Cash	13	15	20	20				
22311 General Office Expenses	GoN	Cash	54	57	60	60				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	25	30	30				
22612 Travelling Expenses	GoN	Cash	20	20	40	40				
22711 Miscellaneous	GoN	Cash	5	5	6	6				
204014 Special Courts			14,079	17,435	17,528	17,528			P1	07
2040143 Recurrent			13,559	16,966	17,098	17,098				
21111 Salary	GoN	Cash	7,652	9,450	8,924	8,924				
21119 Other Allowance	GoN	Cash	2,019	3,090	3,090	3,090				
21121 Clothing	GoN	Cash	25	45	360	360				
22111 Water and Electricity	GoN	Cash	281	350	350	350				
22112 Communication	GoN	Cash	249	425	425	425				
22121 House Rent	GoN	Cash	137	275	275	275				
22211 Fuel and Oil - Vehicles	GoN	Cash	549	665	830	830				
22212 Operation & Maintenance	GoN	Cash	570	575	600	600				
22311 General Office Expenses	GoN	Cash	784	735	775	775				
22313 Books and Materials	GoN	Cash	100	100	100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash	50							
22411 Consultancy and Services Expenses	GoN	Cash	685	706	819	819				
22511 Employee Training	GoN	Cash	60	105	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	175	175	220	220				
22612 Travelling Expenses	GoN	Cash	108	150	100	100				
22711 Miscellaneous	GoN	Cash	115	120	130	130				
2040144 Capital			520	469	430	430				
29311 Furniture & Fixtures	GoN	Cash	120	86	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash		128						
29511 Plant & Machinery	GoN	Cash	200	255	280	280				
29621 Capital Formation	GoN	Cash	200							
204015 District Courts			541,335	649,440	666,492	666,492			P1	07
2040153 Recurrent			541,335	649,440	666,492	666,492				
21111 Salary	GoN	Cash	381,234	449,950	497,130	497,130				
21119 Other Allowance	GoN	Cash	58,533	59,600	20,000	20,000				
21121 Clothing	GoN	Cash	891	1,590	19,762	19,762				
22111 Water and Electricity	GoN	Cash	4,819	5,000	5,500	5,500				
22112 Communication	GoN	Cash	4,331	4,200	4,500	4,500				
22121 House Rent	GoN	Cash	12,360	14,500	17,280	17,280				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,749	15,300	13,000	13,000				
22212 Operation & Maintenance	GoN	Cash	4,782	8,250	6,000	6,000				
22311 General Office Expenses	GoN	Cash	17,758	22,700	17,200	17,200				
22321 Repair and Maintenance of Public Property	GoN	Cash		1,000	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	19,126	30,000	31,670	31,670				
22511 Employee Training	GoN	Cash	710	750	750	750				
22522 Program Expenses	GoN	Cash	5,249	14,000	14,000	14,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	12,811	15,600	10,000	10,000				
22612 Travelling Expenses	GoN	Cash	4,907	4,000	6,000	6,000				
22711 Miscellaneous	GoN	Cash	2,075	3,000	2,700	2,700				
204016 Administrative Courts			6,646	8,592	8,665	8,665			P1	07
2040163 Recurrent			6,221	8,470	8,440	8,440				
21111 Salary	GoN	Cash	3,641	5,149	5,155	5,155				
21119 Other Allowance	GoN	Cash	255	450	150	150				
21121 Clothing	GoN	Cash	11	18	158	158				
22111 Water and Electricity	GoN	Cash	102	145	145	145				
22112 Communication	GoN	Cash	84	85	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	32	40	282	282				
22211 Fuel and Oil - Vehicles	GoN	Cash	481	484	500	500				
22212 Operation & Maintenance	GoN	Cash	288	287	260	260				
22311 General Office Expenses	GoN	Cash	350	375	340	340				
22313 Books and Materials	GoN	Cash	50	50	60	60				
22411 Consultancy and Services Expenses	GoN	Cash	300	445	470	470				
22511 Employee Training	GoN	Cash	50	200	100	100				
22522 Program Expenses	GoN	Cash	375	500	400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	156	156	200	200				
22612 Travelling Expenses	GoN	Cash	10	50	80	80				
22711 Miscellaneous	GoN	Cash	36	36	40	40				
2040164 Capital			425	122	225	225				
29311 Furniture & Fixtures	GoN	Cash	200	41	75	75				
29411 Vehicles	GoN	Cash	125							
29511 Plant & Machinery	GoN	Cash	100	81	150	150				
204017 Revenue Tribunals			10,818	15,940	15,530	15,530			P1	07
2040173 Recurrent			10,518	15,600	15,230	15,230				
21111 Salary	GoN	Cash	6,138	10,253	10,700	10,700				
21119 Other Allowance	GoN	Cash	625	803	35	35				
21121 Clothing	GoN	Cash	19	33	390	390				
22111 Water and Electricity	GoN	Cash	164	222	225	225				
22112 Communication	GoN	Cash	206	227	220	220				
22121 House Rent	GoN	Cash	1,007	1,221	1,320	1,320				
22211 Fuel and Oil - Vehicles	GoN	Cash	445	415	438	438				
22212 Operation & Maintenance	GoN	Cash	421	375	350	350				
22311 General Office Expenses	GoN	Cash	546	504	462	462				
22313 Books and Materials	GoN	Cash	30	40	40	40				
22411 Consultancy and Services Expenses	GoN	Cash	589	1,097	640	640				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	35	35	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	212	207	200	200				
22612 Travelling Expenses	GoN	Cash	16	99	100	100				
22711 Miscellaneous	GoN	Cash	65	69	60	60				
2040174 Capital			300	340	300	300				
29311 Furniture & Fixtures	GoN	Cash	100	170	100	100				
29511 Plant & Machinery	GoN	Cash	200	170	200	200				
204018 Labour Courts			4,248	4,869	5,186	5,186			P1	07
2040183 Recurrent			4,118	4,699	4,986	4,986				
21111 Salary	GoN	Cash	2,255	2,599	2,772	2,772				
21119 Other Allowance	GoN	Cash	213	256	56	56				
21121 Clothing	GoN	Cash	9	14	113	113				
22111 Water and Electricity	GoN	Cash	65	66	70	70				
22112 Communication	GoN	Cash	54	75	80	80				
22121 House Rent	GoN	Cash	647	614	653	653				
22211 Fuel and Oil - Vehicles	GoN	Cash	164	179	238	238				
22212 Operation & Maintenance	GoN	Cash	135	103	110	110				
22311 General Office Expenses	GoN	Cash	215	202	226	226				
22313 Books and Materials	GoN	Cash	15	28	30	30				
22411 Consultancy and Services Expenses	GoN	Cash	256	394	458	458				
22511 Employee Training	GoN	Cash	20	28	30	30				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	75	80	80				
22612 Travelling Expenses	GoN	Cash		47	50	50				
22711 Miscellaneous	GoN	Cash	20	19	20	20				
2040184 Capital			130	170	200	200				
29311 Furniture & Fixtures	GoN	Cash	30							
29511 Plant & Machinery	GoN	Cash	100	170	200	200				
204020 Judgement Execution Directorate					5,767	5,767			P1	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
2040203	Recurrent				5,767	5,767				
21111	Salary	GoN	Cash		2,800	2,800				
21119	Other Allowance	GoN	Cash		50	50				
21121	Clothing	GoN	Cash		113	113				
22111	Water and Electricity	GoN	Cash		100	100				
22112	Communication	GoN	Cash		100	100				
22121	House Rent	GoN	Cash		360	360				
22211	Fuel and Oil - Vehicles	GoN	Cash		300	300				
22212	Operation & Maintenance	GoN	Cash		200	200				
22311	General Office Expenses	GoN	Cash		500	500				
22411	Consultancy and Services Expenses	GoN	Cash		564	564				
22511	Employee Training	GoN	Cash		400	400				
22611	Monitoring & Evaluation Expenses	GoN	Cash		200	200				
22612	Travelling Expenses	GoN	Cash		30	30				
22711	Miscellaneous	GoN	Cash		50	50				
204101	Courts Strengthening			320,062	359,205	408,750	408,750		P1	05
2041013	Recurrent			25,785	33,400	38,750	38,750			
22112	Communication	GoN	Cash	1,000						
22511	Employee Training	GoN	Cash	136						
22522	Program Expenses	GoN	Cash	24,649	33,400	38,750	38,750			
2041014	Capital			294,277	325,805	370,000	370,000			
29111	Land Acquisition	GoN	Cash	2,278						
29221	Building Construction	GoN	Cash	170,863	187,000	200,000	200,000			
29311	Furniture & Fixtures	GoN	Cash	4,923	6,375	20,000	20,000			
29411	Vehicles	GoN	Cash	70,197	50,150	80,000	80,000			
29511	Plant & Machinery	GoN	Cash	20,336	52,530	40,000	40,000			
29611	Civil Works - Construction	GoN	Cash	13,217	21,250	15,000	15,000			
29621	Capital Formation	GoN	Cash	12,463	8,500	10,000	10,000			
29711	Capital Research & Consultancy	GoN	Cash			5,000	5,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
204102 Reform of Judiciary - including Access to Justice Project			69,992	31,700	31,700		31,700		P1	05
2041023 Recurrent			69,128	27,328	30,000		30,000			
21111 Salary			5,958	2,516						
	GoN	Cash		2,516						
	210902 UNDP	Direct	5,958							
22112 Communication	GoN	Cash	12							
22121 House Rent			380	195						
	GoN	Cash		195						
	210902 UNDP	Direct	380							
22211 Fuel and Oil - Vehicles			812	390						
	GoN	Cash	70	390						
	210902 UNDP	Direct	742							
22212 Operation & Maintenance			120	195						
	GoN	Cash	47	195						
	210902 UNDP	Direct	73							
22311 General Office Expenses			664	1,987						
	GoN	Cash	79	1,987						
	210902 UNDP	Direct	585							
22411 Consultancy and Services Expenses			47,132	6,484	15,000		15,000			
	GoN	Cash	174	6,484						
	210301 IDA - General	Direct	17,837							
	210902 UNDP	Direct	29,121		15,000		15,000			
22522 Program Expenses			8,625	7,371	15,000		15,000			
	GoN	Cash		7,371						
	210902 UNDP	Direct	8,625		15,000		15,000			
22611 Monitoring & Evaluation Expenses			4,986	5,265						
	GoN	Cash	161	5,265						
	210902 UNDP	Direct	4,825							
22711 Miscellaneous			439	2,925						
	GoN	Cash	246	2,925						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210902 UNDP	Direct	193							
2041024 Capital			864	4,372	1,700		1,700			
29311 Furniture & Fixtures			252	980						
	GoN	Cash		980						
	210902 UNDP	Direct	252							
29511 Plant & Machinery			612	3,392	1,700		1,700			
	GoN	Cash		3,392						
	210902 UNDP	Direct	612		1,700		1,700			
204103 National Judicial Academy			24,774	25,205	35,000	35,000			P2	05
2041033 Recurrent			24,774	25,205	35,000	35,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	18,222	19,467	26,000	26,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	6,552	5,738	9,000	9,000				
206 Commission for Investigation of Abuse of Authority			12,032	20,894	25,650	25,650				
206101 Institutional Strengthening			12,032	20,894	25,650	25,650			P1	05
2061013 Recurrent			9,204	18,700	22,850	22,850				
22311 General Office Expenses	GoN	Cash	909	1,843	2,000	2,000				
22511 Employee Training	GoN	Cash	791	1,188	1,350	1,350				
22522 Program Expenses	GoN	Cash	5,514	12,402	15,000	15,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	900	1,485	1,500	1,500				
22711 Miscellaneous	GoN	Cash	1,090	1,782	3,000	3,000				
2061014 Capital			2,828	2,194	2,800	2,800				
29311 Furniture & Fixtures	GoN	Cash	359	294	500	500				
29511 Plant & Machinery	GoN	Cash	2,469	1,900	2,300	2,300				
208 Office of the Auditor General			8,790	14,730	23,225	23,225				
208101 Institutional Strengthening			8,790	14,730	23,225	23,225			P1	05
2081013 Recurrent			5,918	9,100	12,525	12,525				
22212 Operation & Maintenance	GoN	Cash	241							
22311 General Office Expenses	GoN	Cash	265							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	395	2,375	2,500				
22511	Employee Training	GoN	Cash	1,102	2,425	3,000				
22522	Program Expenses	GoN	Cash	1,420	2,425	4,850				
22611	Monitoring & Evaluation Expenses	GoN	Cash	688						
22711	Miscellaneous	GoN	Cash	1,807	1,875	2,175				
2081014	Capital			2,872	5,630	10,700				
29311	Furniture & Fixtures	GoN	Cash	1,194	1,301	1,500				
29411	Vehicles	GoN	Cash	132	239	300				
29511	Plant & Machinery	GoN	Cash	565	2,654	2,900				
29621	Capital Formation	GoN	Cash	981	1,436	3,000				
29711	Capital Research & Consultancy	GoN	Cash			3,000				
210	<b>Public Service Commission</b>			<b>20,168</b>	<b>24,354</b>	<b>65,170</b>				
210101	Institutional Strengthening			20,168	24,354	65,170			P1	05
2101013	Recurrent			4,886	4,200	17,400				
22311	General Office Expenses	GoN	Cash	379						
22411	Consultancy and Services Expenses	GoN	Cash	849						
22511	Employee Training	GoN	Cash	38						
22522	Program Expenses	GoN	Cash	3,617	3,700	13,800				
22611	Monitoring & Evaluation Expenses	GoN	Cash		500	3,600				
22711	Miscellaneous	GoN	Cash	3						
2101014	Capital			15,282	20,154	47,770				
29221	Building Construction	GoN	Cash	9,987	8,479	28,000				
29311	Furniture & Fixtures	GoN	Cash	936	1,500	2,000				
29411	Vehicles	GoN	Cash	1,443	6,702					
29511	Plant & Machinery	GoN	Cash	2,916	242	5,770				
29611	Civil Works - Construction	GoN	Cash		808	3,000				
29621	Capital Formation	GoN	Cash		2,423	9,000				
212	<b>Election Commission</b>			<b>44,169</b>	<b>918,834</b>	<b>117,575</b>				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
212011	Updating of Voters' List including Voter's Identity Card		35,400	902,600	70,000	70,000			P1	07
2120113	Recurrent		35,400	902,600	70,000	70,000				
21119	Other Allowance	GoN	Cash	4,581	16,944					
22111	Water and Electricity	GoN	Cash	571	1,380					
22112	Communication	GoN	Cash	1,012	1,840					
22211	Fuel and Oil - Vehicles	GoN	Cash	1,227	4,600					
22212	Operation & Maintenance	GoN	Cash	2,339	3,680					
22311	General Office Expenses	GoN	Cash	3,616	14,876					
22511	Employee Training	GoN	Cash	942	2,760					
22522	Program Expenses	GoN	Cash	1,975	803,160	20,000	20,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,791	25,760	20,000	20,000			
22711	Miscellaneous	GoN	Cash	17,346	27,600					
22911	Recurrent Contingencies	GoN	Cash			30,000	30,000			
212014	Conduct of Election								P1	07
2120143	Recurrent									
22911	Recurrent Contingencies	GoN	Cash							
212101	Institutional Strengthening		8,769	16,234	47,575	47,575			P1	05
2121013	Recurrent			2,900	10,600	10,600				
22511	Employee Training	GoN	Cash		2,350	2,350				
22522	Program Expenses	GoN	Cash		2,900	8,250	8,250			
2121014	Capital		8,769	13,334	36,975	36,975				
29221	Building Construction	GoN	Cash	7,872	9,690	22,600	22,600			
29311	Furniture & Fixtures	GoN	Cash	670	333	6,375	6,375			
29411	Vehicles	GoN	Cash	150	242					
29511	Plant & Machinery	GoN	Cash	77	404	3,000	3,000			
29611	Civil Works - Construction	GoN	Cash		2,665	5,000	5,000			
214	National Human Rights Commission		2,763	3,860	5,200	5,200				
214011	National Human Rights Commission		2,763	3,860	5,200	5,200			P1	07
2140114	Capital		2,763	3,860	5,200	5,200				
29311	Furniture & Fixtures	GoN	Cash	1,001	1,960	2,200	2,200			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	1,628	1,900	3,000	3,000				
29611 Civil Works - Construction	GoN	Cash	134							
<b>216 Office of the Attorney General</b>			<b>199,380</b>	<b>255,671</b>	<b>364,178</b>	<b>364,178</b>				
216011 Office of the Attorney General			26,229	33,400	43,877	43,877			<b>P1</b>	<b>07</b>
2160113 Recurrent			26,229	33,400	43,877	43,877				
21111 Salary	GoN	Cash	13,900	15,215	19,249	19,249				
21119 Other Allowance	GoN	Cash	2,310	2,698	1,539	1,539				
21121 Clothing	GoN	Cash	72	80	870	870				
22111 Water and Electricity	GoN	Cash	463	550	596	596				
22112 Communication	GoN	Cash	1,092	1,150	1,663	1,663				
22121 House Rent	GoN	Cash	26	156	1,674	1,674				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,673	2,340	2,900	2,900				
22212 Operation & Maintenance	GoN	Cash	908	1,800	1,800	1,800				
22311 General Office Expenses	GoN	Cash	3,050	3,020	4,000	4,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,485	2,107	2,278	2,278				
22522 Program Expenses	GoN	Cash		2,134	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	589	1,200	1,228	1,228				
22612 Travelling Expenses	GoN	Cash	108	200	320	320				
22711 Miscellaneous	GoN	Cash	553	750	760	760				
22911 Recurrent Contingencies	GoN	Cash			2,000	2,000				
216012 Office of the Appellate Attorney			43,776	54,520	65,062	65,062			<b>P1</b>	<b>07</b>
2160123 Recurrent			43,776	54,520	65,062	65,062				
21111 Salary	GoN	Cash	28,607	36,507	43,000	43,000				
21119 Other Allowance	GoN	Cash	3,067	3,660	1,446	1,446				
21121 Clothing	GoN	Cash	81	172	1,695	1,695				
22111 Water and Electricity	GoN	Cash	512	700	972	972				
22112 Communication	GoN	Cash	671	757	1,000	1,000				
22121 House Rent	GoN	Cash	493	549	600	600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,633	1,800	2,312	2,312				
22212 Operation & Maintenance	GoN	Cash	1,290	1,500	1,600	1,600				
22311 General Office Expenses	GoN	Cash	1,762	2,010	2,128	2,128				
22411 Consultancy and Services Expenses	GoN	Cash	3,940	3,972	4,315	4,315				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,081	1,540	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	414	690	700	700				
22711 Miscellaneous	GoN	Cash	225	663	694	694				
22911 Recurrent Contingencies	GoN	Cash			3,000	3,000				
216013 Office of the District Attorney			98,149	102,651	151,339	151,339			P1	07
2160133 Recurrent			98,149	102,651	151,339	151,339				
21111 Salary	GoN	Cash	63,206	66,157	97,000	97,000				
21119 Other Allowance	GoN	Cash	10,123	10,138	6,080	6,080				
21121 Clothing	GoN	Cash	215	380	4,125	4,125				
22111 Water and Electricity	GoN	Cash	1,683	2,446	2,940	2,940				
22112 Communication	GoN	Cash	2,084	2,081	2,275	2,275				
22121 House Rent	GoN	Cash	1,952	2,247	2,640	2,640				
22211 Fuel and Oil - Vehicles	GoN	Cash	619	705	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,223	1,389	2,500	2,500				
22311 General Office Expenses	GoN	Cash	4,013	4,129	4,998	4,998				
22411 Consultancy and Services Expenses	GoN	Cash	9,394	6,749	9,580	9,580				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,900	2,315	2,338	2,338				
22612 Travelling Expenses	GoN	Cash	1,062	1,389	1,735	1,735				
22711 Miscellaneous	GoN	Cash	675	2,526	3,628	3,628				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
216101 Institutional Strengthening			31,226	65,100	103,900	103,900			P1	05
2161013 Recurrent			2,200		10,000	10,000				
22511 Employee Training	GoN	Cash	2,200							
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
2161014 Capital			29,026	65,100	93,900	93,900				
29221 Building Construction	GoN	Cash	16,254	45,502	60,000	60,000				
29311 Furniture & Fixtures	GoN	Cash	4,064	1,330	4,000	4,000				
29411 Vehicles	GoN	Cash		9,168						
29511 Plant & Machinery	GoN	Cash	1,240	4,275	4,400	4,400				
29611 Civil Works - Construction	GoN	Cash	3,633	2,375	3,000	3,000				
29621 Capital Formation	GoN	Cash	3,835	2,450	2,500	2,500				
29811 Capital Contingencies	GoN	Cash			20,000	20,000				
<b>218 Council of Justice</b>			<b>9,071</b>	<b>9,629</b>	<b>17,954</b>	<b>17,954</b>				
218011 Council of Justice			9,071	9,629	17,954	17,954			<b>P1</b>	<b>07</b>
2180113 Recurrent			8,357	9,292	11,454	11,454				
21111 Salary	GoN	Cash	4,355	4,603	4,650	4,650				
21119 Other Allowance	GoN	Cash	294	288	49	49				
21121 Clothing	GoN	Cash	9	15	135	135				
22111 Water and Electricity	GoN	Cash	65	80	80	80				
22112 Communication	GoN	Cash	144	190	190	190				
22211 Fuel and Oil - Vehicles	GoN	Cash	608	650	750	750				
22212 Operation & Maintenance	GoN	Cash	219	230	230	230				
22311 General Office Expenses	GoN	Cash	779	666	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	141	475	975	975				
22522 Program Expenses	GoN	Cash	743	970	2,470	2,470				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	300	300	300				
22612 Travelling Expenses	GoN	Cash		25	125	125				
22711 Miscellaneous	GoN	Cash	800	800	800	800				
2180114 Capital			714	337	6,500	6,500				
29311 Furniture & Fixtures	GoN	Cash	250	147	150	150				
29411 Vehicles	GoN	Cash			6,150	6,150				
29511 Plant & Machinery	GoN	Cash	116	190	200	200				
29621 Capital Formation	GoN	Cash	348							

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
Ministry				200,905,921	238,234,004	287,255,703	204,938,717	66,529,624	15,787,362		
301	Prime Minister and Council of Minister's Office			2,743,476	3,407,640	4,402,022	368,539	2,971,593	1,061,890		
301011	Council of Ministers			95,702	76,654	64,800	64,800			P1	07
3010113	Recurrent			95,702	76,654	64,800	64,800				
21111	Salary	GoN	Cash	55,593	48,114	40,000	40,000				
21119	Other Allowance	GoN	Cash	4,418	7,531	6,000	6,000				
22112	Communication	GoN	Cash	1,547	1,365	1,400	1,400				
22211	Fuel and Oil - Vehicles	GoN	Cash	8,979	8,594	5,000	5,000				
22212	Operation & Maintenance	GoN	Cash	188	200	200	200				
22311	General Office Expenses	GoN	Cash	1,784	1,850	1,900	1,900				
22611	Monitoring & Evaluation Expenses	GoN	Cash	22,996	9,000	10,000	10,000				
22711	Miscellaneous	GoN	Cash	197		300	300				
301013	Prime Minister and Council of Ministers office			100,255	121,667	100,613	100,613			P1	07
3010133	Recurrent			99,555	120,200	99,913	99,913				
21111	Salary	GoN	Cash	33,137	39,942	44,502	44,502				
21119	Other Allowance	GoN	Cash	5,817	6,816	1,000	1,000				
21121	Clothing	GoN	Cash	2,214	3,151	2,511	2,511				
22112	Communication	GoN	Cash	1,999	1,676	1,500	1,500				
22121	House Rent	GoN	Cash			100	100				
22211	Fuel and Oil - Vehicles	GoN	Cash	6,201	5,339	4,000	4,000				
22212	Operation & Maintenance	GoN	Cash	6,181	6,816	4,000	4,000				
22311	General Office Expenses	GoN	Cash	13,627	11,337	8,000	8,000				
22411	Consultancy and Services Expenses	GoN	Cash	726	2,387	2,200	2,200				
22522	Program Expenses	GoN	Cash	4,659	20,936	18,500	18,500				
22611	Monitoring & Evaluation Expenses	GoN	Cash	3,490	3,635	3,000	3,000				
22612	Travelling Expenses	GoN	Cash	14	114	100	100				
22711	Miscellaneous	GoN	Cash	14,490	12,939	9,000	9,000				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	7,000	4,544	1,500	1,500				
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		568						
3010134	Capital			700	1,467	700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	300	417	700	700				
29511 Plant & Machinery	GoN	Cash	400	1,050						
301014 Deputy Prime Minister's Office					2,000	2,000			P1	07
3010143 Recurrent					2,000	2,000				
22911 Recurrent Contingencies	GoN	Cash			2,000	2,000				
301015 Poverty Alleviation Fund			2,481,050	3,010,462	3,542,413	20,000	2,460,523	1,061,890	P1	01
3010153 Recurrent			2,481,050	3,010,462	3,542,413	20,000	2,460,523	1,061,890		
26412 Conditional Recurrent Grant to Government Agencies Com			92,030	97,465	148,896	20,000	128,896			
	GoN	Cash	17,106	97,465	20,000	20,000				
	210301 IDA - General	Reimbursable	74,924		128,896		128,896			
26423 Unconditional Capital Grant to Other Institutions & Individuals			2,389,020	2,912,997	3,393,517		2,331,627	1,061,890		
	GoN	Cash		2,912,997						
	210301 IDA - General	Reimbursable	2,319,666		1,486,627		1,486,627			
	210303 WB - Trust Fund	Reimbursable			720,000		720,000			
	211001 IFAD	Reimbursable	69,354		125,000		125,000			
	210301 IDA - General	Reimbursable			1,061,890			1,061,890		
301020 Public Procurement Monitoring Office - PPMO			16,105	64,728	55,641	44,571	11,070		P1	07
3010203 Recurrent			13,372	61,456	50,041	38,971	11,070			
21111 Salary	GoN	Cash	3,963	8,724	10,000	10,000				
21119 Other Allowance	GoN	Cash	680	1,395	250	250				
21121 Clothing	GoN	Cash	2	28	383	383				
22111 Water and Electricity	GoN	Cash	246	698	500	500				
22112 Communication	GoN	Cash	340	1,395	1,000	1,000				
22121 House Rent	GoN	Cash			2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	596	977	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	291	698	525	525				
22311 General Office Expenses	GoN	Cash	1,313	5,976	1,400	1,400				
22313 Books and Materials	GoN	Cash	55	209						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411 Consultancy and Services Expenses			3,316	24,700	10,000	10,000				
	GoN	Cash	1,351	24,700	10,000	10,000				
	210301 IDA - General	Direct	1,965							
22511 Employee Training	GoN	Cash	571	3,815	3,000	3,000				
22522 Program Expenses			572	6,849	16,070	5,000		11,070		
	GoN	Cash	170	6,849	5,000	5,000				
	210301 IDA - General	Direct	402		11,070			11,070		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,128	5,545	3,163	3,163				
22612 Travelling Expenses	GoN	Cash		28	30	30				
22711 Miscellaneous	GoN	Cash	299	419	320	320				
3010204 Capital			2,733	3,272	5,600	5,600				
29311 Furniture & Fixtures	GoN	Cash	803	833	700	700				
29411 Vehicles	GoN	Cash	480		3,100	3,100				
29511 Plant & Machinery			913	420	1,500	1,500				
	GoN	Cash	291	420	1,500	1,500				
	210301 IDA - General	Direct	622							
29611 Civil Works - Construction	GoN	Cash	537	2,019	300	300				
301022 Office of the Nepal Trust			8,763	12,541	29,062	29,062			P1	07
3010223 Recurrent			8,763	11,901	28,162	28,162				
21111 Salary	GoN	Cash		3,648						
21119 Other Allowance	GoN	Cash		410						
21121 Clothing	GoN	Cash		8						
22111 Water and Electricity	GoN	Cash		1,066						
22112 Communication	GoN	Cash		328						
22121 House Rent	GoN	Cash		82						
22211 Fuel and Oil - Vehicles	GoN	Cash		328						
22212 Operation & Maintenance	GoN	Cash		369						
22311 General Office Expenses	GoN	Cash		1,061						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash		2,050						
22411 Consultancy and Services Expenses	GoN	Cash		476						
22522 Program Expenses	GoN	Cash		1,066						
22611 Monitoring & Evaluation Expenses	GoN	Cash		615						
22612 Travelling Expenses	GoN	Cash		25						
22711 Miscellaneous	GoN	Cash		369						
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	500							
26411 Unconditional Recurrent Grant to Government	GoN	Cash	8,263		28,162	28,162				
3010224 Agencies Capital				640	900	900				
29311 Furniture & Fixtures	GoN	Cash		98	100	100				
29411 Vehicles	GoN	Cash		100						
29511 Plant & Machinery	GoN	Cash		442	800	800				
301025 National Vigilance Center			33,554	40,550	58,493	58,493			P1	07
3010253 Recurrent			33,087	38,900	37,888	37,888				
21111 Salary	GoN	Cash	16,530	20,349	19,000	19,000				
21119 Other Allowance	GoN	Cash	1,380	1,400	50	50				
21121 Clothing	GoN	Cash	408	450	930	930				
21122 Fooding	GoN	Cash	1,176	1,300	1,000	1,000				
22111 Water and Electricity	GoN	Cash	365	420	450	450				
22112 Communication	GoN	Cash	346	450	450	450				
22121 House Rent	GoN	Cash	1,980	1,980	2,200	2,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	575	900	900	900				
22212 Operation & Maintenance	GoN	Cash	312	650	700	700				
22311 General Office Expenses	GoN	Cash	526	588	650	650				
22411 Consultancy and Services Expenses	GoN	Cash	4,924	4,991	4,732	4,732				
22511 Employee Training	GoN	Cash		100	400	400				
22522 Program Expenses	GoN	Cash	3,060	3,492	4,436	4,436				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,299	1,600	1,750	1,750				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	16	40	40	40				
22711 Miscellaneous	GoN	Cash	190	190	200	200				
3010254 Capital			467	1,650	20,605	20,605				
29221 Building Construction	GoN	Cash		907	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	92	49	100	100				
29411 Vehicles	GoN	Cash	300	219	200	200				
29511 Plant & Machinery	GoN	Cash	75	475	305	305				
301101 Information & Communication Technology Development Project			8,047	81,038	549,000	49,000	500,000		P1	05
3011013 Recurrent			2,059	34,463	2,000	2,000				
21119 Other Allowance	GoN	Cash	418	1,250	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash		625	200	200				
22212 Operation & Maintenance	GoN	Cash		625	400	400				
22311 General Office Expenses	GoN	Cash	399	6,125	500	500				
22411 Consultancy and Services Expenses	GoN	Cash		1,188	100	100				
22511 Employee Training	GoN	Cash		10,025						
22522 Program Expenses	GoN	Cash	650	12,125						
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,250	500	500				
22711 Miscellaneous	GoN	Cash	592	1,250	200	200				
3011014 Capital			5,988	46,575	547,000	47,000	500,000			
29311 Furniture & Fixtures	GoN	Cash	300							
29411 Vehicles	GoN	Cash	2,438							
29511 Plant & Machinery	GoN	Cash	2,750	32,055	4,000	4,000				
29711 Capital Research & Consultancy			500	14,520	543,000	43,000	500,000			
	GoN	Cash	500	14,520	43,000	43,000				
	210101 ADB - General	Cash			500,000		500,000			
305 Ministry of Finance			3,807,927	5,535,403	6,147,703	3,908,005	2,091,598		148,100	
305011 Ministry of Finance			418,258	143,582	138,879	138,879			P1	07
3050113 Recurrent			407,445	141,352	136,079	136,079				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	41,584	38,479	48,200	48,200				
21119 Other Allowance	GoN	Cash	4,029	3,400	388	388				
21121 Clothing	GoN	Cash	160	161	1,725	1,725				
22111 Water and Electricity	GoN	Cash	2,500	2,013	2,500	2,500				
22112 Communication	GoN	Cash	4,150	1,369	14,200	14,200				
22121 House Rent	GoN	Cash	1,200	966	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,200	3,880	4,500	4,500				
22212 Operation & Maintenance	GoN	Cash	6,150	6,038	4,500	4,500				
22311 General Office Expenses	GoN	Cash	19,101	18,748	10,500	10,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,190	1,208	1,700	1,700				
22511 Employee Training	GoN	Cash			1,200	1,200				
22522 Program Expenses	GoN	Cash	1,372	1,171	3,050	3,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,996	2,254	4,000	4,000				
22612 Travelling Expenses	GoN	Cash	143	242	300	300				
22711 Miscellaneous	GoN	Cash	14,100	12,962	4,216	4,216				
22911 Recurrent Contingencies	GoN	Cash			22,500	22,500				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	301,270							
26411 Unconditional Recurrent Grant to Government	GoN	Cash	4,300	5,152	6,400	6,400				
26412 Conditional Recurrent Grant to Government	GoN	Cash		43,309	5,000	5,000				
3050114 Capital			10,813	2,230	2,800	2,800				
29221 Building Construction	GoN	Cash	7,116							
29311 Furniture & Fixtures	GoN	Cash	712	226	500	500				
29511 Plant & Machinery	GoN	Cash	2,985	1,916	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash		22	500	500				
29621 Capital Formation	GoN	Cash		66	800	800				
305012 Financial Comptroller General Office			86,860	92,780	95,430	95,430			P1	07
3050123 Recurrent			72,118	84,450	83,105	83,105				
21111 Salary	GoN	Cash	25,718	43,620	45,225	45,225				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	2,081	2,910	100	100				
21121 Clothing	GoN	Cash	35	39	1,480	1,480				
22111 Water and Electricity	GoN	Cash	694	844	900	900				
22112 Communication	GoN	Cash	457	606	4,500	4,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	753	873	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	606	631	750	750				
22311 General Office Expenses	GoN	Cash	5,020	4,064	4,500	4,500				
22313 Books and Materials	GoN	Cash		97	150	150				
22411 Consultancy and Services Expenses			28,221	16,516	9,150	9,150				
	GoN	Cash	4,810	16,516	9,150	9,150				
	222601 UK - General	Direct	23,411							
22511 Employee Training	GoN	Cash	4,507	7,275	7,500	7,500				
22522 Program Expenses	GoN	Cash	2,296	3,561	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	717	2,444	2,750	2,750				
22612 Travelling Expenses	GoN	Cash	411	485	500	500				
22711 Miscellaneous	GoN	Cash	602	485	600	600				
3050124 Capital			14,742	8,330	12,325	12,325				
29221 Building Construction	GoN	Cash			1,000	1,000				
29311 Furniture & Fixtures			685	343	450	450				
	GoN	Cash	402	343	450	450				
	222601 UK - General	Direct	283							
29411 Vehicles	GoN	Cash	700	570	875	875				
29511 Plant & Machinery			13,357	7,417	10,000	10,000				
	GoN	Cash	10,885	7,417	10,000	10,000				
	222601 UK - General	Direct	2,472							
305013 Koushi Toshakhana			20,300	30,685	71,937	71,937			P1	07
3050133 Recurrent			20,228	25,590	34,437	34,437				
21111 Salary	GoN	Cash	6,614	9,104	9,180	9,180				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	1,732	735	15	15				
21121 Clothing	GoN	Cash	14	25	382	382				
22111 Water and Electricity	GoN	Cash	219	356	400	400				
22112 Communication	GoN	Cash	159	200	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	350	450	450				
22212 Operation & Maintenance	GoN	Cash	225	300	400	400				
22311 General Office Expenses	GoN	Cash	449	686	900	900				
22411 Consultancy and Services Expenses	GoN	Cash	879	880	900	900				
22511 Employee Training	GoN	Cash	128	50	50	50				
22522 Program Expenses	GoN	Cash	1,100	1,100	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	49	250	300	300				
22612 Travelling Expenses	GoN	Cash	12	54	60	60				
22711 Miscellaneous	GoN	Cash	8,348	11,500	11,000	11,000				
22911 Recurrent Contingencies	GoN	Cash			9,000	9,000				
3050134 Capital			72	5,095	37,500	37,500				
29221 Building Construction	GoN	Cash			30,000	30,000				
29311 Furniture & Fixtures	GoN	Cash	72	208	250	250				
29411 Vehicles	GoN	Cash		122	2,250	2,250				
29511 Plant & Machinery	GoN	Cash		727	1,500	1,500				
29621 Capital Formation	GoN	Cash		1,615	500	500				
29711 Capital Research & Consultancy	GoN	Cash		2,423	3,000	3,000				
305014 Kumarichok and Central Recovery Office			5,461	6,541	7,510	7,510			P3	07
3050143 Recurrent			5,314	6,400	7,000	7,000				
21111 Salary	GoN	Cash	2,467	3,376	3,700	3,700				
21119 Other Allowance	GoN	Cash	212	240	15	15				
21121 Clothing	GoN	Cash	8	12	160	160				
22111 Water and Electricity	GoN	Cash	60	60	60	60				
22112 Communication	GoN	Cash	60	60	75	75				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	660	900	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	125	100	150	150				
22212 Operation & Maintenance	GoN	Cash	100	100	150	150				
22311 General Office Expenses	GoN	Cash	360	360	400	400				
22313 Books and Materials	GoN	Cash	60							
22411 Consultancy and Services Expenses	GoN	Cash	286	286	300	300				
22511 Employee Training	GoN	Cash	30	10	40	40				
22522 Program Expenses	GoN	Cash	650	650	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	200	200				
22612 Travelling Expenses	GoN	Cash	6	16						
22711 Miscellaneous	GoN	Cash	30	30	50	50				
3050144 Capital			147	141	510	510				
29311 Furniture & Fixtures	GoN	Cash	49		50	Grant				
29411 Vehicles	GoN	Cash			60	60				
29511 Plant & Machinery	GoN	Cash	98	141	400	400				
305015 District Treasury & Controller Offices			217,202	291,355	353,190	353,190			P1	07
3050153 Recurrent			169,330	250,524	253,390	253,390				
21111 Salary	GoN	Cash	113,446	177,353	184,000	184,000				
21119 Other Allowance	GoN	Cash	19,484	24,340	12,000	12,000				
21121 Clothing	GoN	Cash	279	360	7,500	7,500				
22111 Water and Electricity	GoN	Cash	2,124	2,862	2,940	2,940				
22112 Communication	GoN	Cash	2,614	2,677	3,500	3,500				
22121 House Rent	GoN	Cash	5,947	10,807	9,600	9,600				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,597	1,655	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	1,239	1,363	1,500	1,500				
22311 General Office Expenses	GoN	Cash	7,668	7,633	8,000	8,000				
22411 Consultancy and Services Expenses	GoN	Cash	8,575	12,261	12,600	12,600				
22511 Employee Training	GoN	Cash	702	2,763	3,000	3,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,136	3,286	3,500	3,500				
22612 Travelling Expenses	GoN	Cash	1,847	2,434	2,500	2,500				
22711 Miscellaneous	GoN	Cash	672	730	750	750				
3050154 Capital			47,872	40,831	99,800	99,800				
29221 Building Construction	GoN	Cash	36,219	34,723	80,000	80,000				
29311 Furniture & Fixtures	GoN	Cash	499	1,666	2,500	2,500				
29411 Vehicles	GoN	Cash	9,974	1,938	4,000	4,000				
29511 Plant & Machinery	GoN	Cash			10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	1,180	2,019	2,300	2,300				
29621 Capital Formation	GoN	Cash		485	1,000	1,000				
305016 Revenue Board			370		3,000	3,000			P2	07
3050163 Recurrent			370		3,000	3,000				
22522 Program Expenses	GoN	Cash	370		3,000	3,000				
305017 Revenue Administration Training Centre			20,941	20,575	22,315	22,315			P2	07
3050173 Recurrent			17,187	18,001	20,365	20,365				
21111 Salary	GoN	Cash	5,102	6,697	7,600	7,600				
21119 Other Allowance	GoN	Cash	372	361	50	50				
21121 Clothing	GoN	Cash	8	23	250	250			tual	
22111 Water and Electricity	GoN	Cash	215	195	275	275				
22112 Communication	GoN	Cash	252	227	270	270				
22211 Fuel and Oil - Vehicles	GoN	Cash	399	406	500	500				
22212 Operation & Maintenance	GoN	Cash	349	361	450	450				
22311 General Office Expenses	GoN	Cash	1,791	1,894	2,200	2,200				
22411 Consultancy and Services Expenses	GoN	Cash	1,208	1,280	1,400	1,400				
22511 Employee Training	GoN	Cash	5,737	5,308	6,000	6,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,621	1,098	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	20	43	40	40				
22711 Miscellaneous	GoN	Cash	113	108	130	130				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3050174	Capital		3,754	2,574	1,950	1,950				
29221	Building Construction	GoN	Cash	323						
29311	Furniture & Fixtures	GoN	Cash	298	675	700	700			
29411	Vehicles	GoN	Cash	960						
29511	Plant & Machinery	GoN	Cash	2,328	808	550	550			
29611	Civil Works - Construction	GoN	Cash			300	300			
29621	Capital Formation	GoN	Cash	168	404	400	400			
29711	Capital Research & Consultancy	GoN	Cash	364						
305018	Department of Customs - including Custom Reform		45,436	114,868	100,940	100,940			P1	07
3050183	Recurrent		41,625	83,350	93,240	93,240				
21111	Salary	GoN	Cash	16,035	26,789	36,060	36,060			
21119	Other Allowance	GoN	Cash	1,471	2,688	50	50			
21121	Clothing	GoN	Cash	179	420	1,530	1,530			
22111	Water and Electricity	GoN	Cash	500	700	700	700			
22112	Communication	GoN	Cash	386	650	650	650			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,163	2,250	2,000	2,000			
22212	Operation & Maintenance	GoN	Cash	798	1,900	800	800			
22311	General Office Expenses	GoN	Cash	4,000	5,944	5,800	5,800			
22313	Books and Materials	GoN	Cash	232	290	250	250			
22411	Consultancy and Services Expenses	GoN	Cash	1,322	3,088	3,100	3,100			
22522	Program Expenses	GoN	Cash	1,141	1,746	2,000	2,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	850	5,200	3,600	3,600			
22612	Travelling Expenses	GoN	Cash	100	300	1,500	1,500			
22711	Miscellaneous	GoN	Cash	12,748	21,885	700	700			
22911	Recurrent Contingencies	GoN	Cash		9,500	34,500	34,500			
28213	Other Refund	GoN	Cash	700						
3050184	Capital		3,811	31,518	7,700	7,700				
29311	Furniture & Fixtures	GoN	Cash	300	833	1,200	1,200			
29511	Plant & Machinery	GoN	Cash	2,700	4,845	6,000	6,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29621 Capital Formation	GoN	Cash	811	1,615	500	500				
29811 Capital Contingencies	GoN	Cash		24,225						
305019 Custom Offices (including Patrolling)			710,395	733,125	699,615	699,615			P1	07
3050193 Recurrent			444,571	539,541	525,615	525,615				
21111 Salary	GoN	Cash	174,256	182,483	179,475	179,475				
21119 Other Allowance	GoN	Cash	204,097	274,455	274,200	274,200				
21121 Clothing	GoN	Cash	11,777	13,619	10,690	10,690				
22111 Water and Electricity	GoN	Cash	6,095	7,718	7,300	7,300				
22112 Communication	GoN	Cash	2,605	3,871	4,000	4,000				
22121 House Rent	GoN	Cash	2,725	3,839	3,800	3,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,102	8,428	7,000	7,000				
22212 Operation & Maintenance	GoN	Cash	2,875	5,292	4,000	4,000				
22311 General Office Expenses	GoN	Cash	16,732	19,863	17,500	17,500				
22313 Books and Materials	GoN	Cash	50	686	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	3,906	7,448	8,000	8,000				
22511 Employee Training	GoN	Cash	70							
22522 Program Expenses	GoN	Cash		392	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,874	3,528	3,500	3,500				
22612 Travelling Expenses	GoN	Cash	2,137	4,979	3,550	3,550				
22711 Miscellaneous	GoN	Cash	348	2,940	600	600				
22911 Recurrent Contingencies	GoN	Cash			1,000	1,000				
28213 Other Refund	GoN	Cash	9,922							
3050194 Capital			265,824	193,584	174,000	174,000				
29111 Land Acquisition	GoN	Cash	227,024	85,000	50,000	50,000				
29221 Building Construction	GoN	Cash	13,270	52,496	57,000	57,000				
29311 Furniture & Fixtures	GoN	Cash	971	10,077	7,500	7,500				
29411 Vehicles	GoN	Cash		298	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	2,400	13,502	25,000	25,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	19,941	25,687	23,500	23,500				
29621 Capital Formation	GoN	Cash	2,218	6,524	10,000	10,000				
305020 Inland Revenue Department(Including Excise Strengthening)			98,487	123,020	174,000	174,000			P1	07
3050203 Recurrent			71,252	107,520	151,600	151,600				
21111 Salary	GoN	Cash	20,478	25,740	26,000	26,000				
21119 Other Allowance	GoN	Cash	1,794	2,100	3,600	3,600				
21121 Clothing	GoN	Cash	29	50	900	900				
22111 Water and Electricity	GoN	Cash	1,119	1,000	1,200	1,200				
22112 Communication	GoN	Cash	705	6,500	7,000	7,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,345	1,500	5,850	5,850				
22212 Operation & Maintenance	GoN	Cash	694	800	1,000	1,000				
22311 General Office Expenses	GoN	Cash	9,019	10,780	13,500	13,500				
22411 Consultancy and Services Expenses	GoN	Cash	11,472	23,750	31,500	31,500				
22511 Employee Training	GoN	Cash		2,700	8,500	8,500				
22522 Program Expenses	GoN	Cash	22,293	29,100	34,850	34,850				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,041	3,000	5,500	5,500				
22612 Travelling Expenses	GoN	Cash	163	400	500	500				
22711 Miscellaneous	GoN	Cash	100	100	6,700	6,700				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
3050204 Capital			27,235	15,500	22,400	22,400				
29221 Building Construction	GoN	Cash	2,607	7,533	2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	779	1,692	1,000	1,000				
29411 Vehicles	GoN	Cash	9,995		3,400	3,400				
29511 Plant & Machinery	GoN	Cash	12,239	6,175	5,000	5,000				
29621 Capital Formation	GoN	Cash	1,615		1,000	1,000				
29811 Capital Contingencies	GoN	Cash		100	10,000	10,000				
305021 Inland Revenue Offices			423,743	721,650	838,240	838,240			P1	07
3050213 Recurrent			368,056	547,650	658,740	658,740				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	136,414	188,000	200,000	200,000				
21119 Other Allowance	GoN	Cash	159,332	206,960	233,600	233,600				
21121 Clothing	GoN	Cash	8,600	11,200	11,340	11,340				
22111 Water and Electricity	GoN	Cash	4,426	6,500	10,000	10,000				
22112 Communication	GoN	Cash	3,715	7,500	5,300	5,300				
22121 House Rent	GoN	Cash	2,175	18,700	31,000	31,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,603	10,250	7,500	7,500				
22212 Operation & Maintenance	GoN	Cash	4,565	8,300	5,000	5,000				
22311 General Office Expenses	GoN	Cash	10,917	22,540	18,500	18,500				
22411 Consultancy and Services Expenses	GoN	Cash	10,632	33,250	53,000	53,000				
22522 Program Expenses	GoN	Cash	14,778	24,250	24,500	24,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,624	7,300	6,000	6,000				
22612 Travelling Expenses	GoN	Cash	527	1,500	1,000	1,000				
22711 Miscellaneous	GoN	Cash	748	1,400	2,000	2,000				
22911 Recurrent Contingencies	GoN	Cash			50,000	50,000				
3050214 Capital			55,687	174,000	179,500	179,500				
29111 Land Acquisition	GoN	Cash	5,225							
29221 Building Construction	GoN	Cash	26,261	64,179	112,000	112,000				
29311 Furniture & Fixtures	GoN	Cash	2,397	35,378	3,000	3,000				
29411 Vehicles	GoN	Cash		28,215	7,000	7,000				
29511 Plant & Machinery	GoN	Cash	17,161	31,982	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash		7,524	7,500	7,500				
29621 Capital Formation	GoN	Cash	4,643	6,722						
305022 Department of Revenue Investigation			26,467	68,294	67,160	67,160			P1	07
3050223 Recurrent			23,181	43,800	60,660	60,660				
21111 Salary	GoN	Cash	7,766	8,061	25,400	25,400				
21119 Other Allowance	GoN	Cash	581	780	200	200				
21121 Clothing	GoN	Cash	1,696	1,800	1,200	1,200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21122 Fooding	GoN	Cash	6		20	20				
22111 Water and Electricity	GoN	Cash	470	700	800	800				
22112 Communication	GoN	Cash	491	664	900	900				
22121 House Rent	GoN	Cash	1,350	2,320	1,740	1,740				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,648	4,577	4,000	4,000				
22212 Operation & Maintenance	GoN	Cash	1,694	2,800	2,500	2,500				
22311 General Office Expenses	GoN	Cash	2,597	3,048	3,000	3,000				
22411 Consultancy and Services Expenses	GoN	Cash	873	3,230	4,000	4,000				
22522 Program Expenses	GoN	Cash	594	4,850	4,850	4,850				
22611 Monitoring & Evaluation Expenses	GoN	Cash	711	1,500	750	750				
22612 Travelling Expenses	GoN	Cash	45	100	250	250				
22711 Miscellaneous	GoN	Cash	1,659	4,145	3,550	3,550				
22911 Recurrent Contingencies	GoN	Cash		5,225	7,500	7,500				
3050224 Capital			3,286	24,494	6,500	6,500				
29221 Building Construction	GoN	Cash	1,337	4,038	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	493	833	1,500	1,500				
29411 Vehicles	GoN	Cash		16,150						
29511 Plant & Machinery	GoN	Cash	400	1,454	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	1,000	2,019	2,000	2,000				
29621 Capital Formation	GoN	Cash	56							
305023 Revenue Investigation Unit offices			39,553	47,454	76,020	76,020			P2	07
3050233 Recurrent			18,412	33,600	46,020	46,020				
21111 Salary	GoN	Cash	10,893	11,857	22,200	22,200				
21119 Other Allowance	GoN	Cash	1,003	1,109	40	40				
21121 Clothing	GoN	Cash			1,380	1,380				
21122 Fooding	GoN	Cash	142	201	200	200				
22111 Water and Electricity	GoN	Cash	476	900	1,000	1,000				
22112 Communication	GoN	Cash	410	800	900	900				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	671	1,980	2,000	2,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,450	3,200	2,500	2,500				
22212 Operation & Maintenance	GoN	Cash	980	1,850	1,500	1,500				
22311 General Office Expenses	GoN	Cash	1,040	2,303	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	452	3,450	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	501	400	600	600				
22612 Travelling Expenses	GoN	Cash	94	100	400	400				
22711 Miscellaneous	GoN	Cash	300	4,300	4,300	4,300				
22911 Recurrent Contingencies	GoN	Cash		1,150	4,000	4,000				
3050234 Capital			21,141	13,854	30,000	30,000				
29221 Building Construction	GoN	Cash	18,741	10,138	25,000	25,000				
29311 Furniture & Fixtures	GoN	Cash	420	1,482	2,000	2,000				
29511 Plant & Machinery	GoN	Cash	1,980	2,234	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash			1,000	1,000				
305024 Debt Recovery Appellate Tribunal			4,214	4,035	4,535	4,535			P1	07
3050243 Recurrent			4,101	4,035	4,315	4,315				
21111 Salary	GoN	Cash	1,870	1,789	1,700	1,700				
21119 Other Allowance	GoN	Cash	212	267	10	10				
21121 Clothing	GoN	Cash			105	105				
22111 Water and Electricity	GoN	Cash	69	80	90	90				
22112 Communication	GoN	Cash	134	180	180	180				
22121 House Rent	GoN	Cash	558	554	780	780				
22211 Fuel and Oil - Vehicles	GoN	Cash	210	210	240	240				
22212 Operation & Maintenance	GoN	Cash	80	80	100	100				
22311 General Office Expenses	GoN	Cash	170	180	230	230				
22313 Books and Materials	GoN	Cash	50	20	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	563	535	580	580				
22511 Employee Training	GoN	Cash	25		30	30				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	40	100	100				
22612 Travelling Expenses	GoN	Cash	30	50	50	50				
22711 Miscellaneous	GoN	Cash	50	50	70	70				
3050244 Capital			113		220	220				
29311 Furniture & Fixtures	GoN	Cash	28		30	30				
29511 Plant & Machinery	GoN	Cash	85		40	40				
29621 Capital Formation	GoN	Cash			150	150				
305025 Debt Recovery Tribunal			12,175	13,327	13,037	13,037			P1	07
3050253 Recurrent			12,165	13,230	12,837	12,837				
21111 Salary	GoN	Cash	3,959	4,412	4,412	4,412				
21119 Other Allowance	GoN	Cash	732	745	45	45				
22111 Water and Electricity	GoN	Cash	241	332	350	350				
22112 Communication	GoN	Cash	342	400	400	400				
22121 House Rent	GoN	Cash	1,935	1,950	1,980	1,980				
22211 Fuel and Oil - Vehicles	GoN	Cash	700	721	800	800				
22212 Operation & Maintenance	GoN	Cash	600	600	600	600				
22311 General Office Expenses	GoN	Cash	900	945	975	975				
22313 Books and Materials	GoN	Cash	25	50	25	25				
22411 Consultancy and Services Expenses	GoN	Cash	1,499	1,500	1,700	1,700				
22511 Employee Training	GoN	Cash		200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,025	1,050	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	57	150	50	50				
22711 Miscellaneous	GoN	Cash	150	175	200	200				
3050254 Capital			10	97	200	200				
29311 Furniture & Fixtures	GoN	Cash		49	150	150				
29511 Plant & Machinery	GoN	Cash	10	48	50	50				
305026 Securities Board			3,000						P2	07
3050263 Recurrent			3,000							

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	3,000							
305028 Department of money Laundering Investigation					48,822	48,822			P1	07
3050283 Recurrent					28,822	28,822				
21111 Salary	GoN	Cash			7,000	7,000				
21119 Other Allowance	GoN	Cash			72	72				
22111 Water and Electricity	GoN	Cash			800	800				
22112 Communication	GoN	Cash			1,000	1,000				
22121 House Rent	GoN	Cash			5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash			750	750				
22212 Operation & Maintenance	GoN	Cash			500	500				
22311 General Office Expenses	GoN	Cash			2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash			2,500	2,500				
22511 Employee Training	GoN	Cash			2,000	2,000				
22522 Program Expenses	GoN	Cash			5,000	5,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,000	1,000				
22612 Travelling Expenses	GoN	Cash			100	100				
22711 Miscellaneous	GoN	Cash			600	600				
3050284 Capital					20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash			5,000	5,000				
29411 Vehicles	GoN	Cash			3,000	3,000				
29511 Plant & Machinery	GoN	Cash			10,000	10,000				
29611 Civil Works - Construction	GoN	Cash			2,000	2,000				
305101 Revenue Evasion Control Program			48,605						P2	02
3051013 Recurrent			13,116							
22112 Communication	GoN	Cash	15							
22121 House Rent	GoN	Cash	350							
22211 Fuel and Oil - Vehicles	GoN	Cash	3,609							
22212 Operation & Maintenance	GoN	Cash	2,017							



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	2,924							
22411 Consultancy and Services Expenses	GoN	Cash	198							
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,003							
3051014 Capital			35,489							
29221 Building Construction	GoN	Cash	22,495							
29311 Furniture & Fixtures	GoN	Cash	669							
29511 Plant & Machinery	GoN	Cash	5,111							
29611 Civil Works - Construction	GoN	Cash	4,043							
29621 Capital Formation	GoN	Cash	3,171							
305102 Excise Strengthening Program			27,156	381,021					P2	05
3051023 Recurrent			24,164	381,021						
21119 Other Allowance	GoN	Cash	1,515	2,435						
22121 House Rent	GoN	Cash	330	779						
22211 Fuel and Oil - Vehicles	GoN	Cash	3,413	4,091						
22212 Operation & Maintenance	GoN	Cash	858	877						
22311 General Office Expenses	GoN	Cash	6,443	357,060						
22411 Consultancy and Services Expenses	GoN	Cash	176	97						
22511 Employee Training	GoN	Cash	164							
22522 Program Expenses	GoN	Cash	2,871	4,724						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,949	4,870						
22711 Miscellaneous	GoN	Cash	5,445	6,088						
3051024 Capital			2,992							
29511 Plant & Machinery	GoN	Cash	2,992							
305103 Agriculture Development Bank, Miscellaneous			48,600	41,310	10,000	10,000			P2	01
3051033 Recurrent			48,600	41,310	10,000	10,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	48,600	41,310	10,000	10,000				
305104 Small Farmers Development Bank (Financial Institute),Miscellaneous			10,000	8,500	55,000	55,000			P2	01
3051043 Recurrent			10,000	8,500	55,000	55,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	10,000	8,500	55,000	55,000				
305105 Micro Insurance Support Program ( Livestock, Crop, Health)			75,800	82,025	70,000	70,000			P1	01
3051053 Recurrent			75,800	82,025	70,000	70,000				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	75,800	82,025	70,000	70,000				
305106 Cold storage construction (Interest Subsidy)			9,737	2,125	2,500	2,500			P2	01
3051063 Recurrent			9,737	2,125	2,500	2,500				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	9,737	2,125	2,500	2,500				
305108 Financial Sector Reform Program			31,455	331,513	148,900	800			148,100 P1	01
3051083 Recurrent			31,455	331,513	148,900	800			148,100	
25111 Operating Subsidy - Non-Financial Corporations			28,952	227,013	59,400	800			58,600	
	GoN	Cash	720	227,013	800	800				
	210301 IDA - General	Direct	832							
	222601 UK - General	Direct	27,400							
	210301 IDA - General	Reimbursable			58,600				58,600	
25112 Capital Subsidy - Non-Financial Corporations			2,503	104,500	89,500				89,500	
	GoN	Cash		104,500						
	210301 IDA - General	Direct	1,784							
	222601 UK - General	Direct	719							
	210301 IDA - General	Reimbursable			89,500				89,500	
305109 State Owned Enterprises Reform Program			7,712	129,000	770,000	770,000			P2	01
3051093 Recurrent			7,712	129,000	770,000	770,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	7,712	19,000	20,000	20,000				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash		110,000	750,000	750,000				
305110 Small Farmer & Small Cottage Entrepreneur Debt Relief Program			115,312						P2	03
3051103 Recurrent			115,312							
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	115,312							
305111 Youth Self Employment Fund			355,000	249,900	255,000	255,000			P1	01
3051113 Recurrent			355,000	249,900	255,000	255,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	5,000	4,900	5,000	5,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	350,000	245,000	250,000	250,000				
305112 Small Development Project			858,267	1,255,000	1,400,000		1,400,000		P2	02
3051123 Recurrent			858,267	1,255,000	1,400,000		1,400,000			
26412 Conditional Recurrent Grant to Government Agencies Com				85,000	100,000		100,000			
	GoN	Cash		85,000						
	221401 India - General	Direct			100,000		100,000			
26423 Unconditional Capital Grant to Other Institutions & Individuals			858,267	1,170,000	1,300,000		1,300,000			
	GoN	Cash		1,170,000						
	221401 India - General	Direct	858,267		1,300,000		1,300,000			
305113 Rural Finance Sector Development Cluster Program			76,166	556,725	469,423		469,423		P1	01
3051133 Recurrent			76,166	556,725	469,423		469,423			
25111 Operating Subsidy - Non-Financial Corporations					228,643		228,643			
	210101 ADB - General	Reimbursable			228,643		228,643			
25112 Capital Subsidy - Non-Financial Corporations			76,166	556,725	240,780		240,780			
	GoN	Cash		556,725						
	210101 ADB - General	Direct	76,166							
	210101 ADB - General	Reimbursable			240,780		240,780			
305114 Budget & Pension Reform Project			6,214	16,450					P2	05
3051143 Recurrent			3,320	11,450						
21119 Other Allowance	GoN	Cash		200						
22112 Communication	GoN	Cash	2,500	3,500						
22511 Employee Training	GoN	Cash	135	900						
22522 Program Expenses	GoN	Cash	299	4,850						
22611 Monitoring & Evaluation Expenses	GoN	Cash		2,000						
22711 Miscellaneous	GoN	Cash	386							
3051144 Capital			2,894	5,000						
29411 Vehicles	GoN	Cash	863	2,040						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	2,031							
29811 Capital Contingencies	GoN	Cash		2,960						
305115 Financial Management Reform Program			5,041	70,543	101,050	30,075	70,975		P1	05
3051153 Recurrent			2,551	7,299	47,550	22,050	25,500			
21119 Other Allowance	GoN	Cash	61	76	600	600				
22112 Communication	GoN	Cash		371	300	300				
22121 House Rent	GoN	Cash			2,000	2,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	282	387	3,050	3,050				
22212 Operation & Maintenance	GoN	Cash	76	298	2,500	2,500				
22311 General Office Expenses	GoN	Cash	298	1,005	8,000	8,000				
22411 Consultancy and Services Expenses				1,474	11,300	1,300	10,000			
	GoN	Cash		1,474	1,300	1,300				
	210303 WB - Trust Fund	Cash			9,775		9,775			
	222601 UK - General	Direct			225		225			
22522 Program Expenses			1,747	2,981	14,500	3,500	11,000			
	GoN	Cash	1,747	2,981	3,500	3,500				
	210303 WB - Trust Fund	Cash			11,000		11,000			
22611 Monitoring & Evaluation Expenses				610	4,500		4,500			
	GoN	Cash		610						
	210303 WB - Trust Fund	Cash			4,500		4,500			
22711 Miscellaneous	GoN	Cash	87	97	800	800				
3051154 Capital			2,490	63,244	53,500	8,025	45,475			
29311 Furniture & Fixtures			500	4,486	4,500	675	3,825			
	GoN	Cash	500	4,486	675	675				
	210303 WB - Trust Fund	Cash			3,825		3,825			
29411 Vehicles				15,440	18,000	2,700	15,300			
	GoN	Cash		15,440	2,700	2,700				
	210303 WB - Trust Fund	Cash			15,300		15,300			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery			1,990	25,625	25,000	3,750	21,250			
	GoN	Cash	1,990	25,625	3,750	3,750				
	210303 WB - Trust Fund	Cash			21,250		21,250			
29611 Civil Works - Construction				8,109	6,000	900	5,100			
	GoN	Cash		8,109	900	900				
	210303 WB - Trust Fund	Cash			5,100		5,100			
29711 Capital Research & Consultancy	GoN	Cash		9,584						
305117 Capital Market and Infrastructure Capacity Support Project					151,200		151,200		P1	07
3051173 Recurrent					101,200		101,200			
22411 Consultancy and Services Expenses					101,200		101,200			
	210101 ADB - General	Direct			101,200		101,200			
3051174 Capital					50,000		50,000			
29711 Capital Research & Consultancy					50,000		50,000			
	210101 ADB - General	Direct			50,000		50,000			
<b>307 Ministry of Industry</b>			<b>1,270,874</b>	<b>1,759,387</b>	<b>2,315,714</b>	<b>2,025,714</b>	<b>290,000</b>			
307011 Ministry of Industry			46,362	32,400	36,063	36,063			P1	07
3070113 Recurrent			23,489	26,800	26,618	26,618				
21111 Salary	GoN	Cash	13,950	18,086	18,000	18,000				
21119 Other Allowance	GoN	Cash	1,031	1,152	150	150				
21121 Clothing	GoN	Cash	33	38	600	600				
22111 Water and Electricity	GoN	Cash	675	675	675	675				
22112 Communication	GoN	Cash	550	550	570	570				
22211 Fuel and Oil - Vehicles	GoN	Cash	905	830	915	915				
22212 Operation & Maintenance	GoN	Cash	1,065	920	950	950				
22311 General Office Expenses	GoN	Cash	1,556	1,303	1,368	1,368				
22313 Books and Materials	GoN	Cash		25	25	25				
22411 Consultancy and Services Expenses	GoN	Cash	1,764	1,474	1,500	1,500				
22522 Program Expenses	GoN	Cash		78	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	959	965	970	970				
22612 Travelling Expenses	GoN	Cash	147	160	175	175				
22711 Miscellaneous	GoN	Cash	854	544	570	570				
3070114 Capital			22,873	5,600	9,445	9,445				
29221 Building Construction	GoN	Cash	14,503	3,487						
29311 Furniture & Fixtures	GoN	Cash	250	608	200	200				
29411 Vehicles	GoN	Cash	7,920	1,418	2,150	2,150				
29511 Plant & Machinery	GoN	Cash	200	87	595	595				
29621 Capital Formation	GoN	Cash			6,500	6,500				
307012 Department of Industry			18,334	20,673	25,304	25,304			P1	07
3070123 Recurrent			17,775	19,585	20,986	20,986				
21111 Salary	GoN	Cash	11,009	11,147	12,600	12,600				
21119 Other Allowance	GoN	Cash	771	1,611	450	450				
21121 Clothing	GoN	Cash	20	20	480	480				
22111 Water and Electricity	GoN	Cash	275	325	350	350				
22112 Communication	GoN	Cash	300	311	316	316				
22211 Fuel and Oil - Vehicles	GoN	Cash	328	400	390	390				
22212 Operation & Maintenance	GoN	Cash	250	325	300	300				
22311 General Office Expenses	GoN	Cash	1,181	1,206	1,125	1,125				
22313 Books and Materials	GoN	Cash	50	50	50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash	200		450	450				
22411 Consultancy and Services Expenses	GoN	Cash	500	525	550	550				
22522 Program Expenses	GoN	Cash	2,451	3,225	3,225	3,225				
22611 Monitoring & Evaluation Expenses	GoN	Cash	312	250	500	500				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	128	140	150	150				
3070124 Capital			559	1,088	4,318	4,318				
29311 Furniture & Fixtures	GoN	Cash	162	446	468	468				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash			285	2,050				
29511 Plant & Machinery	GoN	Cash	198	214	1,100	1,100				
29621 Capital Formation	GoN	Cash	199	143	700	700				
307013 Department of Mines & Geology			41,207	43,614	59,059	59,059			P1	07
3070133 Recurrent			40,199	42,621	48,959	48,959				
21111 Salary	GoN	Cash	28,484	29,325	37,500	37,500				
21119 Other Allowance	GoN	Cash	2,131	3,312	30	30				
21121 Clothing	GoN	Cash	799	820	1,945	1,945				
22111 Water and Electricity	GoN	Cash	866	950	950	950				
22112 Communication	GoN	Cash	254	387	397	397				
22121 House Rent	GoN	Cash	50	50	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,186	1,450	1,595	1,595				
22212 Operation & Maintenance	GoN	Cash	1,000	1,000	1,050	1,050				
22311 General Office Expenses	GoN	Cash	1,200	1,265	1,328	1,328				
22313 Books and Materials	GoN	Cash	95	25	40	40				
22321 Repair and Maintenance of Public Property	GoN	Cash	300	300	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	3,469	3,327	3,327	3,327				
22511 Employee Training	GoN	Cash	35	20	32	32				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	260	275	275				
22612 Travelling Expenses	GoN	Cash	10	10	10	10				
22711 Miscellaneous	GoN	Cash	120	120	130	130				
3070134 Capital			1,008	993	10,100	10,100				
29221 Building Construction	GoN	Cash			5,200	5,200				
29311 Furniture & Fixtures	GoN	Cash	60	59						
29411 Vehicles	GoN	Cash		88	4,000	4,000				
29511 Plant & Machinery	GoN	Cash	580	428	450	450				
29611 Civil Works - Construction	GoN	Cash	368	418	450	450				
307014 Department of Cottage & Small Industry			24,148	30,365	31,190	31,190			P1	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3070143	Recurrent		23,702	29,274	31,010	31,010				
21111	Salary	GoN	Cash	6,710	6,927	9,000	9,000			
21119	Other Allowance	GoN	Cash	570	797	50	50			
21121	Clothing	GoN	Cash	17	35	383	383			
22111	Water and Electricity	GoN	Cash	219	340	310	310			
22112	Communication	GoN	Cash	300	300	300	300			
22211	Fuel and Oil - Vehicles	GoN	Cash	380	380	418	418			
22212	Operation & Maintenance	GoN	Cash	599	600	600	600			
22311	General Office Expenses	GoN	Cash	452	504	542	542			
22313	Books and Materials	GoN	Cash	12	50	55	55			
22411	Consultancy and Services Expenses	GoN	Cash	180	171	171	171			
22522	Program Expenses	GoN	Cash	8,700	8,706	8,706	8,706			
22611	Monitoring & Evaluation Expenses	GoN	Cash	423	500	500	500			
22612	Travelling Expenses	GoN	Cash	27	50	50	50			
22711	Miscellaneous	GoN	Cash	113	115	125	125			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	5,000	9,799	9,800	9,800			
3070144	Capital		446	1,091	180	180				
29311	Furniture & Fixtures	GoN	Cash	100	98	100	100			
29411	Vehicles	GoN	Cash	147	285					
29511	Plant & Machinery	GoN	Cash	199	209	80	80			
29621	Capital Formation	GoN	Cash		380					
29711	Capital Research & Consultancy	GoN	Cash		119					
307015	Central Jail Factory		2,230	4,207	3,999	3,999			P2	07
3070153	Recurrent		2,230	3,949	3,949	3,949				
21111	Salary	GoN	Cash	1,731	3,257	3,216	3,216			
21119	Other Allowance	GoN	Cash	163	315	75	75			
21121	Clothing	GoN	Cash	3	8	142	142			
22111	Water and Electricity	GoN	Cash	112	120	130	130			
22112	Communication	GoN	Cash	11	12	24	24			



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	40	40	50	50				
22212 Operation & Maintenance	GoN	Cash	65	70	70	70				
22311 General Office Expenses	GoN	Cash	95	97	100	100				
22411 Consultancy and Services Expenses	GoN	Cash			100	100				
22511 Employee Training	GoN	Cash			10	10				
22611 Monitoring & Evaluation Expenses	GoN	Cash		10	10	10				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	10	10	12	12				
3070154 Capital					258	50	50			
29311 Furniture & Fixtures	GoN	Cash			20					
29411 Vehicles	GoN	Cash				10	10			
29511 Plant & Machinery	GoN	Cash				40	40			
29621 Capital Formation	GoN	Cash			238					
307016 Department of Nepal Standards, Weights & Measurement			30,090	36,774	38,694	38,694			P1	07
3070163 Recurrent			21,264	27,858	28,869	28,869				
21111 Salary	GoN	Cash	11,867	17,820	19,100	19,100				
21119 Other Allowance	GoN	Cash	863	1,483	80	80				
21121 Clothing	GoN	Cash	164	143	758	758				
22111 Water and Electricity	GoN	Cash	544	694	642	642				
22112 Communication	GoN	Cash	224	370	275	275				
22211 Fuel and Oil - Vehicles	GoN	Cash	899	799	880	880				
22212 Operation & Maintenance	GoN	Cash	800	775	800	800				
22311 General Office Expenses	GoN	Cash	2,199	1,962	2,350	2,350				
22313 Books and Materials	GoN	Cash	59	60	60	60				
22321 Repair and Maintenance of Public Property	GoN	Cash	207	210						
22411 Consultancy and Services Expenses	GoN	Cash	2,247	1,636	1,636	1,636				
22511 Employee Training	GoN	Cash		35	35	35				
22522 Program Expenses	GoN	Cash	561	931	1,303	1,303				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	392	700	700	700				
22612 Travelling Expenses	GoN	Cash	50	50	50	50				
22711 Miscellaneous	GoN	Cash	188	190	200	200				
3070164 Capital			8,826	8,916	9,825	9,825				
29221 Building Construction	GoN	Cash	477		625	625				
29311 Furniture & Fixtures	GoN	Cash	210	57	100	100				
29411 Vehicles	GoN	Cash		143						
29511 Plant & Machinery	GoN	Cash	7,989	8,716	9,100	9,100				
29611 Civil Works - Construction	GoN	Cash	150							
307017 Nepal Standards, Weights & Measures District Offices			19,541	25,682	25,520	25,520			P1	07
3070173 Recurrent			17,941	24,483	23,816	23,816				
21111 Salary	GoN	Cash	12,476	17,817	17,700	17,700				
21119 Other Allowance	GoN	Cash	1,114	1,714	80	80				
21121 Clothing	GoN	Cash	144	168	1,001	1,001				
22111 Water and Electricity	GoN	Cash	179	213	215	215				
22112 Communication	GoN	Cash	143	130	160	160				
22121 House Rent	GoN	Cash	668	700	700	700				
22211 Fuel and Oil - Vehicles	GoN	Cash	299	305	325	325				
22212 Operation & Maintenance	GoN	Cash	355	350	350	350				
22311 General Office Expenses	GoN	Cash	672	816	880	880				
22313 Books and Materials	GoN	Cash			140	140				
22411 Consultancy and Services Expenses	GoN	Cash	448	609	700	700				
22522 Program Expenses	GoN	Cash	104	136						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,239	1,365	1,400	1,400				
22612 Travelling Expenses	GoN	Cash	47	100	100	100				
22711 Miscellaneous	GoN	Cash	53	60	65	65				
3070174 Capital			1,600	1,199	1,704	1,704				
29221 Building Construction	GoN	Cash	1,600	760	694	694				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash		59	60	60				
29511 Plant & Machinery	GoN	Cash		380	800	800				
29611 Civil Works - Construction	GoN	Cash			150	150				
307018 Office of the Company Registrar			20,973	13,347	34,590	34,590			P1	07
3070183 Recurrent			12,444	12,939	13,842	13,842				
21111 Salary	GoN	Cash	6,861	7,176	7,600	7,600				
21119 Other Allowance	GoN	Cash	556	662	50	50				
21121 Clothing	GoN	Cash			330	330				
22111 Water and Electricity	GoN	Cash	284	342	360	360				
22112 Communication	GoN	Cash	190	319	319	319				
22211 Fuel and Oil - Vehicles	GoN	Cash	489	550	550	550				
22212 Operation & Maintenance	GoN	Cash	354	375	450	450				
22311 General Office Expenses	GoN	Cash	1,497	1,557	1,700	1,700				
22321 Repair and Maintenance of Public Property	GoN	Cash			270	270				
22411 Consultancy and Services Expenses	GoN	Cash	1,529	1,473	1,473	1,473				
22511 Employee Training	GoN	Cash	369		180	180				
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	100	150	150				
22612 Travelling Expenses	GoN	Cash		50	75	75				
22711 Miscellaneous	GoN	Cash	245	335	335	335				
3070184 Capital			8,529	408	20,748	20,748				
29221 Building Construction	GoN	Cash	7,953		19,700	19,700				
29311 Furniture & Fixtures	GoN	Cash	383	123	248	248				
29511 Plant & Machinery	GoN	Cash	193	285	800	800				
29621 Capital Formation	GoN	Cash								
307019 Directorate of Army Goods Production			267,141	253,589	293,248	293,248			P1	07
3070193 Recurrent			137,162	119,595	141,530	141,530				
21121 Clothing	GoN	Cash	280	280	290	290				
21122 Fooding	GoN	Cash	145	160	170	170				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	456	456	456	456				
22112 Communication	GoN	Cash	400	434	434	434				
22211 Fuel and Oil - Vehicles	GoN	Cash	440	450	495	495				
22212 Operation & Maintenance	GoN	Cash	3,300	3,400	3,600	3,600				
22311 General Office Expenses	GoN	Cash	5,162	5,210	5,450	5,450				
22411 Consultancy and Services Expenses	GoN	Cash	11,474	26,173	100	100				
22511 Employee Training	GoN	Cash	250	250	250	250				
22521 Production Materials/Services	GoN	Cash	115,050	82,525	130,000	130,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	162	210	225	225				
22711 Miscellaneous	GoN	Cash	43	47	60	60				
3070194 Capital			129,979	133,994	151,718	151,718				
29221 Building Construction	GoN	Cash		4,275	2,200	2,200				
29311 Furniture & Fixtures	GoN	Cash	60	59	135	135				
29411 Vehicles	GoN	Cash			2,000	2,000				
29511 Plant & Machinery	GoN	Cash	128,050	128,330	146,766	146,766				
29611 Civil Works - Construction	GoN	Cash	1,869		617	617				
29621 Capital Formation	GoN	Cash		1,330						
307101 Environmental Sector Support Program including Energy program			8,058	8,319	7,785	7,785			P2	01
3071013 Recurrent			7,993	8,200	7,585	7,585				
21111 Salary	GoN	Cash	870	1,008	1,450	1,450				
21119 Other Allowance	GoN	Cash	14	115						
21121 Clothing	GoN	Cash	5	8	60	60				
22111 Water and Electricity	GoN	Cash	18	18	19	19				
22112 Communication	GoN	Cash	50	50	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	172	155	160	160				
22212 Operation & Maintenance	GoN	Cash	150	150	150	150				
22311 General Office Expenses	GoN	Cash	150	161	169	169				
22321 Repair and Maintenance of Public Property	GoN	Cash	149	50	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	280						
22522	Program Expenses	GoN	Cash	2,282	3,422	3,250	3,250			
22611	Monitoring & Evaluation Expenses	GoN	Cash	79	80	80	80			
22711	Miscellaneous	GoN	Cash	66	66	68	68			
25111	Operating Subsidy - Non-Financial Corporations	GoN	Cash	3,708						
26411	Unconditional Recurrent Grant to Government	GoN	Cash		2,917	2,084	2,084			
3071014	Capital			65	119	200	200			
29311	Furniture & Fixtures	GoN	Cash							
29411	Vehicles	GoN	Cash	5						
29511	Plant & Machinery	GoN	Cash	60	119	200	200			
307102	Mine Exploration and Development Project			5,026	6,846	19,847	19,847		P3	06
3071023	Recurrent			1,648	2,000	2,044	2,044			
21119	Other Allowance	GoN	Cash		15	10	10			
22111	Water and Electricity	GoN	Cash	50	125	125	125			
22112	Communication	GoN	Cash	20	42	45	45			
22211	Fuel and Oil - Vehicles	GoN	Cash	449	450	450	450			
22212	Operation & Maintenance	GoN	Cash	40	40	40	40			
22311	General Office Expenses	GoN	Cash	400	459	500	500			
22411	Consultancy and Services Expenses	GoN	Cash	8	14	14	14			
22511	Employee Training	GoN	Cash			5	5			
22611	Monitoring & Evaluation Expenses	GoN	Cash	666	840	840	840			
22711	Miscellaneous	GoN	Cash	15	15	15	15			
3071024	Capital			3,378	4,846	17,803	17,803			
29511	Plant & Machinery	GoN	Cash		1,093	1,000	1,000			
29611	Civil Works - Construction	GoN	Cash	3,378	3,753	4,003	4,003			
29711	Capital Research & Consultancy	GoN	Cash			12,800	12,800			
307103	Petroleum Exploration Project			4,516	4,960	5,405	5,405		P3	06
3071033	Recurrent			3,869	4,333	4,406	4,406			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	1,580	1,674	1,554	1,554				
21119 Other Allowance	GoN	Cash	161	216	50	50				
21121 Clothing	GoN	Cash	134	135	165	165				
22111 Water and Electricity	GoN	Cash	391	475	490	490				
22112 Communication	GoN	Cash	136	150	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	315	350	385	385				
22212 Operation & Maintenance	GoN	Cash	247	250	275	275				
22311 General Office Expenses	GoN	Cash	407	475	475	475				
22411 Consultancy and Services Expenses	GoN	Cash	294	323	547	547				
22511 Employee Training	GoN	Cash	5	10	15	15				
22611 Monitoring & Evaluation Expenses	GoN	Cash	139	200	210	210				
22612 Travelling Expenses	GoN	Cash		15	15	15				
22711 Miscellaneous	GoN	Cash	60	60	65	65				
3071034 Capital			647	627	999	999				
29311 Furniture & Fixtures	GoN	Cash			50	50				
29411 Vehicles	GoN	Cash	149							
29511 Plant & Machinery	GoN	Cash	30	24	280	280				
29611 Civil Works - Construction	GoN	Cash	468	603	669	669				
307104 Geo-Scientific Survey & Research Project			2,651	3,109	3,778	3,778			P3	06
3071043 Recurrent			1,152	1,375	1,578	1,578				
21119 Other Allowance	GoN	Cash		10	10	10				
22111 Water and Electricity	GoN	Cash		20						
22112 Communication	GoN	Cash	12	30	35	35				
22211 Fuel and Oil - Vehicles	GoN	Cash	479	483	488	488				
22212 Operation & Maintenance	GoN	Cash	35	35	40	40				
22311 General Office Expenses	GoN	Cash	360	362	380	380				
22511 Employee Training	GoN	Cash	12		20	20				
22522 Program Expenses	GoN	Cash			150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	239	420	440	440				
22711 Miscellaneous	GoN	Cash	15	15	15	15				
3071044 Capital			1,499	1,734	2,200	2,200				
29511 Plant & Machinery	GoN	Cash	39		400	400				
29611 Civil Works - Construction	GoN	Cash	849	998	1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash	611	736	800	800				
307105 Industrial Enterprise Development Academy			14,922	15,638	15,352	15,352			P2	06
3071053 Recurrent			14,752	15,609	15,312	15,312				
21111 Salary	GoN	Cash	10,069	10,238	10,595	10,595				
21119 Other Allowance	GoN	Cash	910	913	40	40				
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash	260	260	260	260				
22112 Communication	GoN	Cash	207	196	196	196				
22121 House Rent	GoN	Cash	146	192	192	192				
22211 Fuel and Oil - Vehicles	GoN	Cash	529	495	525	525				
22212 Operation & Maintenance	GoN	Cash	382	452	452	452				
22311 General Office Expenses	GoN	Cash	598	513	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	118	190	200	200				
22511 Employee Training	GoN	Cash	4							
22522 Program Expenses	GoN	Cash	1,200	1,858	2,054	2,054				
22611 Monitoring & Evaluation Expenses	GoN	Cash	195	212	200	200				
22612 Travelling Expenses	GoN	Cash	19	10						
22711 Miscellaneous	GoN	Cash	115	80	90	90				
3071054 Capital			170	29	40	40				
29311 Furniture & Fixtures	GoN	Cash	20		40	40				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash		29						
307106 Small and Cottage Industry Promotion Program (Committee)			38,974	45,714	45,176	45,176			P1	06

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3071063 Recurrent			35,509	41,338	42,326	42,326				
21111 Salary	GoN	Cash	16,787	20,587	20,732	20,732				
21119 Other Allowance	GoN	Cash	1,196	1,534	300	300				
21121 Clothing	GoN	Cash	18	38	38	38				
22111 Water and Electricity	GoN	Cash	274	300	300	300				
22112 Communication	GoN	Cash	338	350	350	350				
22121 House Rent	GoN	Cash	693	764	900	900				
22211 Fuel and Oil - Vehicles	GoN	Cash	800	815	900	900				
22212 Operation & Maintenance	GoN	Cash	516	550	600	600				
22311 General Office Expenses	GoN	Cash	781	889	906	906				
22411 Consultancy and Services Expenses	GoN	Cash	131	166	175	175				
22511 Employee Training	GoN	Cash	257	500	500	500				
22522 Program Expenses	GoN	Cash	8,067	9,225	11,075	11,075				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,321	4,620	4,550	4,550				
22612 Travelling Expenses	GoN	Cash	792	800	800	800				
22711 Miscellaneous	GoN	Cash	199	200	200	200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	339							
3071064 Capital			3,465	4,376	2,850	2,850				
29311 Furniture & Fixtures	GoN	Cash	30	186	150	150				
29511 Plant & Machinery	GoN	Cash	3,375	3,905	2,400	2,400				
29621 Capital Formation	GoN	Cash	60	285	300	300				
307107 Cottage & Small Scale Industry Training Centre			17,491	18,832	25,682	25,682			P1	06
3071073 Recurrent			17,391	18,783	20,132	20,132				
21111 Salary	GoN	Cash	8,552	9,440	10,650	10,650				
21119 Other Allowance	GoN	Cash	792	1,109	38	38				
21121 Clothing	GoN	Cash	11	13	315	315				
22111 Water and Electricity	GoN	Cash	692	700	710	710				
22112 Communication	GoN	Cash	109	125	130	130				
22211 Fuel and Oil - Vehicles	GoN	Cash	450	450	490	490				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	500	500	510	510				
22311 General Office Expenses	GoN	Cash	500	550	571	571				
22321 Repair and Maintenance of Public Property	GoN	Cash	150	150	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	350	570	1,116	1,116				
22511 Employee Training	GoN	Cash	15	10	12	12				
22522 Program Expenses	GoN	Cash	4,774	4,716	4,965	4,965				
22611 Monitoring & Evaluation Expenses	GoN	Cash	350	300	310	310				
22612 Travelling Expenses	GoN	Cash	11	15	15	15				
22711 Miscellaneous	GoN	Cash	135	135	150	150				
3071074 Capital			100	49	5,550	5,550				
29221 Building Construction	GoN	Cash			5,400	5,400				
29311 Furniture & Fixtures	GoN	Cash		49						
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	100							
307108 Industrial Infrastructure Development Programme(including Special Economic Zone)			173,575	665,825	946,888	946,888			P1	06
3071083 Recurrent			5,206	5,825	6,713	6,713				
21111 Salary	GoN	Cash	876	698	1,398	1,398				
21119 Other Allowance	GoN	Cash	61	166	60	60				
21121 Clothing	GoN	Cash			105	105				
22111 Water and Electricity	GoN	Cash	24	105	105	105				
22112 Communication	GoN	Cash	148	150	140	140				
22121 House Rent	GoN	Cash	467	510	560	560				
22211 Fuel and Oil - Vehicles	GoN	Cash	288	300	330	330				
22212 Operation & Maintenance	GoN	Cash	211	169	169	169				
22311 General Office Expenses	GoN	Cash	456	496	496	496				
22411 Consultancy and Services Expenses	GoN	Cash	1,683	2,275	2,350	2,350				
22511 Employee Training	GoN	Cash	11	20						
22522 Program Expenses	GoN	Cash	244	291	350	350				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611	Monitoring & Evaluation Expenses	GoN	Cash	660	550	550				
22612	Travelling Expenses	GoN	Cash	27	40	40				
22711	Miscellaneous	GoN	Cash	50	55	60				
3071084	Capital			168,369	660,000	940,175				
29111	Land Acquisition	GoN	Cash		144,172					
29221	Building Construction	GoN	Cash	12,101	35,571	69,000				
29311	Furniture & Fixtures	GoN	Cash		70					
29511	Plant & Machinery	GoN	Cash			200				
29611	Civil Works - Construction	GoN	Cash	152,322	464,638	62,775				
29621	Capital Formation	GoN	Cash	377	1,349	200				
29711	Capital Research & Consultancy	GoN	Cash	3,569	14,200	8,000				
29811	Capital Contingencies	GoN	Cash			800,000				
307109	Industrial Investment Promotion Program			3,753	3,095	18,860			P2	06
3071093	Recurrent			3,753	2,900	18,660				
22111	Water and Electricity	GoN	Cash	20	20	20				
22211	Fuel and Oil - Vehicles	GoN	Cash	25	24	30				
22311	General Office Expenses	GoN	Cash	99	201	210				
22511	Employee Training	GoN	Cash		60	100				
22522	Program Expenses	GoN	Cash	3,541	2,225	2,925				
22611	Monitoring & Evaluation Expenses	GoN	Cash		300	300				
22711	Miscellaneous	GoN	Cash	68	70	75				
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			15,000				
3071094	Capital				195	200				
29311	Furniture & Fixtures	GoN	Cash							
29411	Vehicles	GoN	Cash							
29511	Plant & Machinery	GoN	Cash		195	200				
307112	Micro Enterprise Development Program			295,629	218,164	413,225		290,000	P1	06
3071123	Recurrent			295,629	218,164	413,225		290,000		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses			295,629	218,164	413,225	123,225	290,000			
	GoN	Cash	34,876	218,164	123,225	123,225				
	210902 UNDP	Direct	260,753		290,000		290,000			
307801 Cottage & Small Industry Promotion Programme (48 Districts)			137,193	158,100	154,232	154,232			P1	06
3078013 Recurrent			119,008	138,100	132,775	132,775				
21111 Salary	GoN	Cash	54,741	67,908	67,921	67,921				
21119 Other Allowance	GoN	Cash	12,146	15,955	10,627	10,627				
21121 Clothing	GoN	Cash	156	270	270	270				
22111 Water and Electricity	GoN	Cash	850	958	958	958				
22112 Communication	GoN	Cash	853	859	1,200	1,200				
22121 House Rent	GoN	Cash	2,371	2,835	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,008	1,020	1,122	1,122				
22212 Operation & Maintenance	GoN	Cash	842	850	850	850				
22311 General Office Expenses	GoN	Cash	2,097	2,254	2,258	2,258				
22411 Consultancy and Services Expenses	GoN	Cash	329	319	576	576				
22522 Program Expenses	GoN	Cash	31,353	32,777	32,843	32,843				
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,938	9,671	10,126	10,126				
22711 Miscellaneous	GoN	Cash	324	324	324	324				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		2,100	700	700				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	2,000							
3078014 Capital			18,185	20,000	21,457	21,457				
29221 Building Construction	GoN	Cash		4,940	5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash	185	295	300	300				
29511 Plant & Machinery	GoN	Cash	17,900	13,820	15,157	15,157				
29621 Capital Formation	GoN	Cash	100	945	1,000	1,000				
307802 Cottage & Small Industry Development Promotion Programme (27 District)			99,060	150,134	111,817	111,817			P1	06
3078023 Recurrent			96,710	141,750	100,582	100,582				
21111 Salary	GoN	Cash	36,657	44,525	45,775	45,775				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	3,381	4,817	175	175				
21121 Clothing	GoN	Cash	114	223	2,228	2,228				
22111 Water and Electricity	GoN	Cash	1,259	1,378	1,400	1,400				
22112 Communication	GoN	Cash	1,082	1,300	1,300	1,300				
22121 House Rent	GoN	Cash	1,731	1,895	2,100	2,100				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,943	2,022	2,200	2,200				
22212 Operation & Maintenance	GoN	Cash	1,499	1,490	1,650	1,650				
22311 General Office Expenses	GoN	Cash	2,374	42,572	2,700	2,700				
22411 Consultancy and Services Expenses	GoN	Cash	1,004	1,004	1,004	1,004				
22522 Program Expenses	GoN	Cash	41,588	33,322	35,200	35,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,626	2,900	3,200	3,200				
22612 Travelling Expenses	GoN	Cash	255	400	400	400				
22711 Miscellaneous	GoN	Cash	697	702	750	750				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	500	3,200	500	500				
3078024 Agencies Capital			2,350	8,384	11,235	11,235				
29221 Building Construction	GoN	Cash	1,703							
29311 Furniture & Fixtures	GoN	Cash	149	196	200	200				
29411 Vehicles	GoN	Cash			300	300				
29511 Plant & Machinery	GoN	Cash	498	7,238	9,590	9,590				
29621 Capital Formation	GoN	Cash		950	1,145	1,145				
308 Ministry of Energy			714,870	661,213	1,363,312	774,918	588,394			
308011 Ministry of Energy			15,298	19,984	22,460	22,460			P1	05
3080113 Recurrent			14,674	19,210	21,030	21,030				
21111 Salary	GoN	Cash	8,414	12,368	12,754	12,754				
21119 Other Allowance	GoN	Cash	756	925	249	249				
21121 Clothing	GoN	Cash	14	25	480	480				
22111 Water and Electricity	GoN	Cash	250	400	400	400				
22112 Communication	GoN	Cash	502	650	482	482				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	872	1,050	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	729	500	800	800				
22311 General Office Expenses	GoN	Cash	1,173	1,031	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	441	570	1,600	1,600				
22511 Employee Training	GoN	Cash	75	200	200	200				
22522 Program Expenses	GoN	Cash	199	291	400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	510	450	900	900				
22612 Travelling Expenses	GoN	Cash		100	50	50				
22711 Miscellaneous	GoN	Cash	739	650	715	715				
3080114 Capital			624	774	1,430	1,430				
29311 Furniture & Fixtures	GoN	Cash	175	245	200	200				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	449	244	380	380				
29611 Civil Works - Construction	GoN	Cash		285	700	700				
308012 Department for Electricity Development			487,024	83,290	185,345	185,345			P1	05
3080123 Recurrent			486,569	34,350	34,745	34,745				
21111 Salary	GoN	Cash	16,735	22,740	22,700	22,700				
21119 Other Allowance	GoN	Cash	1,249	1,600	170	170				
21121 Clothing	GoN	Cash	27	35	725	725				
22111 Water and Electricity	GoN	Cash	228	300	300	300				
22112 Communication	GoN	Cash	225	650	650	650				
22121 House Rent	GoN	Cash	2,582	3,300	3,600	3,600				
22211 Fuel and Oil - Vehicles	GoN	Cash	685	900	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	734	800	900	900				
22311 General Office Expenses	GoN	Cash	2,145	1,470	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	765	1,330	1,400	1,400				
22511 Employee Training	GoN	Cash		200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	700	600	600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	penditure		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	21	200	100	100				
22711 Miscellaneous	GoN	Cash	80	125	300	300				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	460,794							
3080124 Capital			455	48,940	150,600	150,600				
29221 Building Construction	GoN	Cash		48,364	50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash	200	196	250	250				
29411 Vehicles	GoN	Cash		190	150	150				
29511 Plant & Machinery	GoN	Cash	184	190	200	200				
29611 Civil Works - Construction	GoN	Cash	71							
29811 Capital Contingencies	GoN	Cash			100,000	100,000				
308013 Commission of Electricity Bill			1,361	2,245	2,268	2,268			P2	05
3080133 Recurrent			1,176	2,081	2,018	2,018				
21111 Salary	GoN	Cash	296	414	346	346				
21119 Other Allowance	GoN	Cash		100	100	100				
21121 Clothing	GoN	Cash								
22111 Water and Electricity	GoN	Cash	63	105	105	105				
22112 Communication	GoN	Cash	40	100	100	100				
22121 House Rent	GoN	Cash	297	600	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	110	125	117	117				
22212 Operation & Maintenance	GoN	Cash	87	100	110	110				
22311 General Office Expenses	GoN	Cash	163	172	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	69	190	190	190				
22611 Monitoring & Evaluation Expenses	GoN	Cash	13	125	100	100				
22711 Miscellaneous	GoN	Cash	38	50	50	50				
3080134 Capital			185	164	250	250				
29311 Furniture & Fixtures	GoN	Cash	100	69	100	100				
29511 Plant & Machinery	GoN	Cash	85	95	150	150				
308101 Water and Power Commission			17,067	25,194	30,416	30,416			P2	05

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3081013 Recurrent			10,705	15,100	15,266	15,266				
21111 Salary	GoN	Cash	6,594	9,880	10,509	10,509				
21119 Other Allowance	GoN	Cash	431	650						
21121 Clothing	GoN	Cash	12		352	352				
21122 Fooding	GoN	Cash		25						
22111 Water and Electricity	GoN	Cash	273	400	425	425				
22112 Communication	GoN	Cash	234	300	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	719	825	825	825				
22212 Operation & Maintenance	GoN	Cash	750	750	800	800				
22311 General Office Expenses	GoN	Cash	730	909	825	825				
22313 Books and Materials	GoN	Cash	50	80	80	80				
22321 Repair and Maintenance of Public Property	GoN	Cash	100	200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	252	356						
22511 Employee Training	GoN	Cash	116	200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	290	325	350	350				
22612 Travelling Expenses	GoN	Cash	4	25	25	25				
22711 Miscellaneous	GoN	Cash	150	175	175	175				
3081014 Capital			6,362	10,094	15,150	15,150				
29511 Plant & Machinery	GoN	Cash	297		150	150				
29711 Capital Research & Consultancy	GoN	Cash	6,065	10,094	15,000	15,000				
308102 Irrigation & Water Resource Management Project (Water Energy)			2,010	27,031	24,100	720	23,380		P1	04
3081023 Recurrent			1,660	4,253	4,600	720	3,880			
22111 Water and Electricity					77	100	20	80		
	GoN	Cash			77	20	20			
	210301 IDA - General	Cash				80		80		
22112 Communication			109	232	500	100	400			
	GoN	Cash	22	232	100	100				
	210301 IDA - General	Cash			400			400		
	210301 IDA - General	Reimbursable		87						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles			250	232	600	120		480		
	GoN	Cash	50	232	120	120				
	210301 IDA - General	Cash			480			480		
	210301 IDA - General	Reimbursable	200							
22212 Operation & Maintenance			150	232	600	120		480		
	GoN	Cash	30	232	120	120				
	210301 IDA - General	Cash			480			480		
	210301 IDA - General	Reimbursable	120							
22311 General Office Expenses			239	304	600	120		480		
	GoN	Cash	48	304	120	120				
	210301 IDA - General	Cash			480			480		
	210301 IDA - General	Reimbursable	191							
22321 Repair and Maintenance of Public Property	GoN	Cash		1,317						
22411 Consultancy and Services Expenses			739	736	1,000	200		800		
	GoN	Cash	148	736	200	200				
	210301 IDA - General	Cash			800			800		
	210301 IDA - General	Reimbursable	591							
22511 Employee Training	GoN	Cash		775						
22522 Program Expenses					1,000			1,000		
	210301 IDA - General	Cash			1,000			1,000		
22611 Monitoring & Evaluation Expenses			73	232						
	GoN	Cash	15	232						
	210301 IDA - General	Reimbursable	58							
22711 Miscellaneous			100	116	200	40		160		
	GoN	Cash	20	116	40	40				
	210301 IDA - General	Cash	I Budget		160			160		
	210301 IDA - General	Reimbursable	80							
3081024 Capital			350	22,778	19,500			19,500		



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash		980						
29411 Vehicles				8,550	1,000			1,000		
	GoN	Cash		8,550						
	210301 IDA - General	Cash			1,000			1,000		
29511 Plant & Machinery				5,700	10,000			10,000		
	GoN	Cash		5,700						
	210301 IDA - General	Cash			10,000			10,000		
29711 Capital Research & Consultancy			350	7,548	8,500			8,500		
	GoN	Cash		7,548						
	210301 IDA - General	Cash			8,500			8,500		
	210301 IDA - General	Reimbursable	350							
308103 Private Sector Participation in Electricity Development			155	558	1,390	1,390			P1	06
3081033 Recurrent			55	235	1,090	1,090				
21119 Other Allowance	GoN	Cash			500	500				
22111 Water and Electricity	GoN	Cash	5	25	25	25				
22112 Communication	GoN	Cash		10	10	10				
22211 Fuel and Oil - Vehicles	GoN	Cash		15	25	25				
22212 Operation & Maintenance	GoN	Cash		20	30	30				
22311 General Office Expenses	GoN	Cash	29	39	50	50				
22411 Consultancy and Services Expenses	GoN	Cash								
22522 Program Expenses	GoN	Cash			150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7	111	100	100				
22711 Miscellaneous	GoN	Cash	14	15	200	200				
3081034 Capital			100	323	300	300				
29311 Furniture & Fixtures	GoN	Cash								
29411 Vehicles	GoN	Cash		95						
29511 Plant & Machinery	GoN	Cash		95	100	100				
29711 Capital Research & Consultancy	GoN	Cash	100	133	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
308104	Saptakoshi Multi-Purpose Project		163,124	101,514	296,031	4,825	291,206		P2	04
3081043	Recurrent		703	1,947	2,115	2,115				
21119	Other Allowance	GoN	Cash		50	50				
22111	Water and Electricity	GoN	Cash	30	30	30				
22112	Communication	GoN	Cash	7	20	20				
22121	House Rent	GoN	Cash	300	300	300				
22211	Fuel and Oil - Vehicles	GoN	Cash	99	160	200				
22212	Operation & Maintenance	GoN	Cash	125	300	315				
22311	General Office Expenses	GoN	Cash	163	196	200				
22522	Program Expenses	GoN	Cash	291	450	450				
22611	Monitoring & Evaluation Expenses	GoN	Cash	199	300	300				
22612	Travelling Expenses	GoN	Cash	68	200	100				
22711	Miscellaneous	GoN	Cash	42	150	150				
3081044	Capital		162,421	99,567	293,916	2,710	291,206			
29311	Furniture & Fixtures	GoN	Cash	19	25	50				
29411	Vehicles	GoN	Cash		2,500	2,500				
29511	Plant & Machinery	GoN	Cash	199	95	160				
29611	Civil Works - Construction		162,203		291,206		291,206			
	221401 India - General	Direct	162,203		291,206		291,206			
29711	Capital Research & Consultancy	GoN	Cash	99,447						
308105	Pancheshwar Multipurpose Project		12,205	65,706	188,340	68,340	120,000		P2	04
3081053	Recurrent		3,985	11,200	14,640	14,640				
21111	Salary	GoN	Cash	1,636	5,419	6,086	6,086			
21119	Other Allowance	GoN	Cash	290	1,100	309	309			
21121	Clothing	GoN	Cash	11	25	45	45			
22111	Water and Electricity	GoN	Cash	21	300	300	300			
22112	Communication	GoN	Cash	39	180	210	210			
22121	House Rent	GoN	Cash	413	1,800	1,980	1,980			
22211	Fuel and Oil - Vehicles	GoN	Cash	154	350	700	700			
22212	Operation & Maintenance	GoN	Cash	221	300	400	400			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	249	490	1,000	1,000				
22321 Repair and Maintenance of Public Property	GoN	Cash	475							
22411 Consultancy and Services Expenses	GoN	Cash	114	285	1,500	1,500				
22511 Employee Training	GoN	Cash		240	300	300				
22522 Program Expenses	GoN	Cash		291	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	312	300	1,000	1,000				
22612 Travelling Expenses	GoN	Cash		20	10	10				
22711 Miscellaneous	GoN	Cash	50	100	300	300				
3081054 Capital			8,220	54,506	173,700	53,700	120,000			
29221 Building Construction	GoN	Cash		7,125	15,000	15,000				
29311 Furniture & Fixtures	GoN	Cash	972		1,500	1,500				
29411 Vehicles	GoN	Cash			4,000	4,000				
29511 Plant & Machinery	GoN	Cash	4,541		3,200	3,200				
29611 Civil Works - Construction	GoN	Cash		18,881	10,000	10,000				
29621 Capital Formation	GoN	Cash	920							
29711 Capital Research & Consultancy			1,787	28,500	140,000	20,000	120,000			
	GoN	Cash	1,787	28,500	20,000	20,000				
	221401 India - General	Direct			120,000		120,000			
308106 Hydroelectricity Project Study			13,556	58,237	86,255	36,255	50,000		P1	05
3081063 Recurrent			406	1,000	1,205	1,205				
22111 Water and Electricity	GoN	Cash	15	70	70	70				
22112 Communication	GoN	Cash	17	70	70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash		50	75	75				
22212 Operation & Maintenance	GoN	Cash	50	50	70	70				
22311 General Office Expenses	GoN	Cash	299	305	400	400				
22511 Employee Training	GoN	Cash		100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		325	370	370				
22711 Miscellaneous	GoN	Cash	25	30	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3081064 Capital			13,150	57,237	85,050	35,050	50,000			
29311 Furniture & Fixtures	GoN	Cash			50	50				
29511 Plant & Machinery	GoN	Cash		950						
29711 Capital Research & Consultancy			13,150	56,287	85,000	35,000	50,000			
	GoN	Cash	939	56,287	35,000	35,000				
	222201 Norway - General	Cash			50,000		50,000			
	222201 Norway - General	Direct	12,211							
308107 Standard for Hydroelectricity Project			274	5,781	16,070	16,070			P3	05
3081073 Recurrent			274	731	670	670				
22111 Water and Electricity	GoN	Cash	1	12	14	14				
22112 Communication	GoN	Cash		15	16	16				
22211 Fuel and Oil - Vehicles	GoN	Cash	5	25	35	35				
22212 Operation & Maintenance	GoN	Cash	11	20	30	30				
22311 General Office Expenses	GoN	Cash	70	69	100	100				
22511 Employee Training	GoN	Cash		300	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	163	265	250	250				
22711 Miscellaneous	GoN	Cash	24	25	25	25				
3081074 Capital				5,050	15,400	15,400				
29311 Furniture & Fixtures	GoN	Cash		98	100	100				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash		143	150	150				
29711 Capital Research & Consultancy	GoN	Cash		4,809	15,000	15,000				
308108 Power Development Fund			2,796	21,131	119,802	15,994	103,808		P1	04
3081083 Recurrent			1,478	13,801	4,380	4,380				
21119 Other Allowance	GoN	Cash		1,298	240	240				
22111 Water and Electricity	GoN	Cash	32	288	100	100				
22112 Communication	GoN	Cash	53	480	200	200				
22121 House Rent	GoN	Cash	275	960	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	220	704	300	300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212	Operation & Maintenance	GoN	Cash	18	160	100	100			
22311	General Office Expenses	GoN	Cash	259	784	350	350			
22411	Consultancy and Services Expenses	GoN	Cash	70	1,885	590	590			
22511	Employee Training	GoN	Cash	439	4,800	1,000	1,000			
22522	Program Expenses	GoN	Cash		778	400	400			
22611	Monitoring & Evaluation Expenses	GoN	Cash		1,280	400	400			
22711	Miscellaneous	GoN	Cash	112	384	200	200			
3081084	Capital			1,318	7,330	115,422	11,614	103,808		
29311	Furniture & Fixtures			382	213	902	119	783		
		GoN	Cash	382	213	119	119			
	210301 IDA - General		Cash			783		783		
29411	Vehicles					14,720		14,720		
	210301 IDA - General		Cash			14,720		14,720		
29511	Plant & Machinery			936	393	1,500	195	1,305		
		GoN	Cash	936	393	195	195			
	210301 IDA - General		Cash			1,305		1,305		
29711	Capital Research & Consultancy				6,724	98,300	11,300	87,000		
		GoN	Cash		6,724	11,300	11,300			
	210301 IDA - General		Cash			87,000		87,000		
308109	Royalty Management & Distribution				250,542	390,835	390,835		P3	05
3081093	Recurrent				250,255	390,535	390,535			
21119	Other Allowance	GoN	Cash		50	60	60			
22211	Fuel and Oil - Vehicles	GoN	Cash		75	75	75			
22212	Operation & Maintenance	GoN	Cash			25	25			
22311	General Office Expenses	GoN	Cash		98	100	100			
22511	Employee Training	GoN	Cash		50	50	50			
22522	Program Expenses	GoN	Cash			100	100			
22611	Monitoring & Evaluation Expenses	GoN	Cash		100	100	100			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash		25	25	25				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		249,857	390,000	390,000				
3081094 Capital				287	300	300				
29311 Furniture & Fixtures	GoN	Cash		49	50	50				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash		143	100	100				
29711 Capital Research & Consultancy	GoN	Cash		95						
<b>311 Ministry of Law and Justice</b>			<b>41,334</b>	<b>63,042</b>	<b>70,312</b>	<b>70,312</b>				
311011 Ministry of Law and Justice			24,121	33,209	40,156	40,156			<b>P1</b>	<b>07</b>
3110113 Recurrent			23,865	29,859	39,566	39,566				
21111 Salary	GoN	Cash	11,547	14,300	15,433	15,433				
21119 Other Allowance	GoN	Cash	1,637	1,208	244	244				
21121 Clothing	GoN	Cash	25	50	518	518				
22111 Water and Electricity	GoN	Cash	650	750	1,000	1,000				
22112 Communication	GoN	Cash	396	500	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	595	800	815	815				
22212 Operation & Maintenance	GoN	Cash	433	950	600	600				
22311 General Office Expenses	GoN	Cash	1,039	1,280	1,200	1,200				
22313 Books and Materials	GoN	Cash	99	200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	1,126	1,366	1,321	1,321				
22511 Employee Training	GoN	Cash	124	165	165	165				
22522 Program Expenses	GoN	Cash	79	690	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	78	150	150	150				
22612 Travelling Expenses	GoN	Cash	19	50	60	60				
22711 Miscellaneous	GoN	Cash	518	450	500	500				
26411 Unconditional Recurrent Grant to Government Agencies & Individuals	GoN	Cash	5,500	6,550	12,860	12,860				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		400						
3110114 Capital			256	3,350	590	590				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	148	176	300	300				
29411 Vehicles	GoN	Cash		2,841						
29511 Plant & Machinery	GoN	Cash	108	333	290	290				
311012 Nepal Law Commission			11,267	19,587	17,457	17,457			P1	07
3110123 Recurrent			ctual	16,960	16,907	16,907				
21111 Salary	GoN	Cash	4,243	5,684	5,270	5,270				
21119 Other Allowance	GoN	Cash	705	800	382	382				
21121 Clothing	GoN	Cash	15	30	200	200				
22111 Water and Electricity	GoN	Cash	225	315	315	315				
22112 Communication	GoN	Cash	210	250	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	690	675	840	840				
22212 Operation & Maintenance	GoN	Cash	360	350	500	500				
22311 General Office Expenses	GoN	Cash	374	392	500	500				
22313 Books and Materials	GoN	Cash	100	100	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	517	687	798	798				
22522 Program Expenses	GoN	Cash	3,296	6,656	6,656	6,656				
22611 Monitoring & Evaluation Expenses	GoN	Cash	282	776	776	776				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	150	225	250	250				
3110124 Capital			100	2,627	550	550				
29311 Furniture & Fixtures	GoN	Cash	100	98	200	200				
29411 Vehicles	GoN	Cash		2,386						
29511 Plant & Machinery	GoN	Cash		143	350	350				
311013 Judicial Service Training Centre			5,946	10,246	12,699	12,699			P2	07
3110133 Recurrent			5,146	7,480	8,849	8,849				
21111 Salary	GoN	Cash	2,521	2,710	3,000	3,000				
21119 Other Allowance	GoN	Cash	290	373	100	100				
21121 Clothing	GoN	Cash	11	18	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	62	70	80	80				
22112 Communication	GoN	Cash	56	60	84	84				
22211 Fuel and Oil - Vehicles	GoN	Cash	145	116	150	150				
22212 Operation & Maintenance	GoN	Cash	125	100	150	150				
22311 General Office Expenses	GoN	Cash	218	221	236	236				
22313 Books and Materials	GoN	Cash		50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	164	392	879	879				
22511 Employee Training	GoN	Cash	1,378	3,000	3,500	3,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	300	400	400				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	26	50	50	50				
3110134 Capital			800	2,766	3,850	3,850				
29311 Furniture & Fixtures	GoN	Cash	500	147	200	200				
29511 Plant & Machinery	GoN	Cash	300	732	650	650				
29621 Capital Formation	GoN	Cash		1,887	3,000	3,000				
312 Ministry of Agriculture and Cooperatives			6,882,607	9,537,342	12,431,084	9,478,971	2,014,986	937,127		
312011 Ministry of Agriculture and Cooperatives			173,086	70,322	53,591	53,591			P1	07
3120113 Recurrent			172,335	57,403	41,091	41,091				
21111 Salary	GoN	Cash	19,379	26,056	26,056	26,056				
21119 Other Allowance	GoN	Cash	1,590	1,973	1,000	1,000				
21121 Clothing	GoN	Cash	34		1,035	1,035				
22111 Water and Electricity	GoN	Cash	774	1,400	1,500	1,500				
22112 Communication	GoN	Cash	372	500	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,068	1,250	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	697	750	750	750				
22311 General Office Expenses	GoN	Cash	1,197	1,274	1,350	1,350				
22313 Books and Materials	GoN	Cash	7	20	20	20				
22411 Consultancy and Services Expenses	GoN	Cash	1,758	1,691	3,700	3,700				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash			180	500	500			
22611 Monitoring & Evaluation Expenses	GoN	Cash	429	700	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	75	152	280	280				
22711 Miscellaneous	GoN	Cash	451	476	800	800				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	144,504							
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		20,981						
3120114 Capital			751	12,919	12,500	12,500				
29111 Land Acquisition	GoN	Cash		475						
29221 Building Construction	GoN	Cash		5,613	11,000	11,000				
29311 Furniture & Fixtures	GoN	Cash	195	294	500	500				
29411 Vehicles	GoN	Cash		5,720	350	350				
29511 Plant & Machinery	GoN	Cash	556	817	650	650				
312012 Department of Agriculture			21,148	25,339	27,135	27,135			P1	07
3120123 Recurrent			20,849	25,100	26,425	26,425				
21111 Salary	GoN	Cash	13,481	15,498	16,400	16,400				
21119 Other Allowance	GoN	Cash	1,011	1,296	100	100				
21121 Clothing	GoN	Cash		60	675	675				
22111 Water and Electricity	GoN	Cash	200	250	350	350				
22112 Communication	GoN	Cash	322	500	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,200	1,200	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	1,100	1,100	1,100	1,100				
22311 General Office Expenses	GoN	Cash	1,100	1,176	1,450	1,450				
22411 Consultancy and Services Expenses	GoN	Cash	750	950	1,200	1,200				
22511 Employee Training	GoN	Cash		100	100	100				
22522 Program Expenses	GoN	Cash	151	970	950	950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,400	1,700	1,800	1,800				
22612 Travelling Expenses	GoN	Cash	34	100	150	150				
22711 Miscellaneous	GoN	Cash	100	200	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3120124	Capital		299	239	710	710				
29311	Furniture & Fixtures	GoN	Cash	100	49	150	150			
29511	Plant & Machinery	GoN	Cash	199	190	260	260			
29621	Capital Formation	GoN	Cash			300	300			
312013	Regional Agriculture Directorate		35,879	48,140	46,540	46,540			P1	07
3120133	Recurrent		34,964	42,740	43,915	43,915				
21111	Salary	GoN	Cash	16,206	21,726	22,600	22,600			
21119	Other Allowance	GoN	Cash	1,696	2,000	660	660			
21121	Clothing	GoN	Cash	50	107	855	855			
22111	Water and Electricity	GoN	Cash	540	800	855	855			
22112	Communication	GoN	Cash	746	900	950	950			
22121	House Rent	GoN	Cash	64	94	70	70			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,100	1,150	1,300	1,300			
22212	Operation & Maintenance	GoN	Cash	1,155	1,100	1,200	1,200			
22311	General Office Expenses	GoN	Cash	732	720	1,000	1,000			
22411	Consultancy and Services Expenses	GoN	Cash	3,477	1,900	1,600	1,600			
22522	Program Expenses	GoN	Cash	6,880	9,603	10,000	10,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,998	2,140	2,250	2,250			
22612	Travelling Expenses	GoN	Cash	70	250	275	275			
22711	Miscellaneous	GoN	Cash	250	250	300	300			
3120134	Capital		915	5,400	2,625	2,625				
29221	Building Construction	GoN	Cash		5,020					
29311	Furniture & Fixtures	GoN	Cash	150		325	325			
29411	Vehicles	GoN	Cash	20						
29511	Plant & Machinery	GoN	Cash	250		750	750			
29621	Capital Formation	GoN	Cash	495	380	1,550	1,550			
312014	Department of Livestock		17,706	71,200	24,738	24,738			P1	07
3120143	Recurrent		17,537	70,201	20,538	20,538				
21111	Salary	GoN	Cash	11,210	12,647	13,000	13,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	845	940	65	65				
21121 Clothing	GoN	Cash	18	40	488	488				
22111 Water and Electricity	GoN	Cash	400	450	450	450				
22112 Communication	GoN	Cash	223	750	785	785				
22211 Fuel and Oil - Vehicles	GoN	Cash	956	854	950	950				
22212 Operation & Maintenance	GoN	Cash	919	860	950	950				
22311 General Office Expenses	GoN	Cash	1,170	933	1,050	1,050				
22313 Books and Materials	GoN	Cash		350						
22411 Consultancy and Services Expenses	GoN	Cash		266	300	300				
22511 Employee Training	GoN	Cash			50	50				
22522 Program Expenses	GoN	Cash			150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,600	1,750	1,900	1,900				
22612 Travelling Expenses	GoN	Cash	36	200	200	200				
22711 Miscellaneous	GoN	Cash	160	160	200	200				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		50,001						
3120144 Capital			169	999	4,200	4,200				
29221 Building Construction	GoN	Cash			4,000	4,000				
29311 Furniture & Fixtures	GoN	Cash	99	49	20	20				
29511 Plant & Machinery	GoN	Cash	70		180	180				
29621 Capital Formation	GoN	Cash		950						
312015 Regional Livestock Directorate			20,390	25,891	31,493	31,493			P1	07
3120153 Recurrent			20,290	25,700	26,818	26,818				
21111 Salary	GoN	Cash	11,308	13,905	14,100	14,100				
21119 Other Allowance	GoN	Cash	1,023	1,550	600	600				
21121 Clothing	GoN	Cash	24	50	548	548				
22111 Water and Electricity	GoN	Cash	360	515	535	535				
22112 Communication	GoN	Cash	296	400	490	490				
22211 Fuel and Oil - Vehicles	GoN	Cash	667	750	850	850				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	498	600	600	600				
22311 General Office Expenses	GoN	Cash	612	637	750	750				
22321 Repair and Maintenance of Public Property	GoN	Cash	973	450						
22411 Consultancy and Services Expenses	GoN	Cash	360	475	585	585				
22522 Program Expenses	GoN	Cash	1,933	3,783	5,000	5,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,946	2,140	2,250	2,250				
22612 Travelling Expenses	GoN	Cash	93	245	250	250				
22711 Miscellaneous	GoN	Cash	197	200	260	260				
3120154 Capital			100	191	4,675	4,675				
29221 Building Construction	GoN	Cash			4,500	4,500				
29311 Furniture & Fixtures	GoN	Cash	100	20	15	15				
29511 Plant & Machinery	GoN	Cash		171	160	160				
312016 Nepal Veterinary Council			1,700	1,767	2,200	2,200			P2	07
3120163 Recurrent			1,700	1,767	2,200	2,200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,700	1,767	2,200	2,200				
312017 Department of Cooperatives			8,346	9,934	10,192	10,192			P1	07
3120173 Recurrent			7,770	9,600	9,767	9,767				
21111 Salary	GoN	Cash	3,773	5,073	5,100	5,100				
21119 Other Allowance	GoN	Cash	337	467	70	70				
21121 Clothing	GoN	Cash	9	15	220	220				
22111 Water and Electricity	GoN	Cash	65	223	182	182				
22112 Communication	GoN	Cash	180	264	320	320				
22211 Fuel and Oil - Vehicles	GoN	Cash	455	550	600	600				
22212 Operation & Maintenance	GoN	Cash	678	550	575	575				
22311 General Office Expenses	GoN	Cash	948	882	950	950				
22313 Books and Materials	GoN	Cash		100	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	198	475	510	510				
22522 Program Expenses	GoN	Cash	591							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	421	850	940	940				
22612 Travelling Expenses	GoN	Cash	40	76	100	100				
22711 Miscellaneous	GoN	Cash	75	75	100	100				
3120174 Capital			576	334	425	425				
29311 Furniture & Fixtures	GoN	Cash	276	49	125	125				
29511 Plant & Machinery	GoN	Cash	300	285	300	300				
312018 Division Co-operative Offices			84,062	146,821	128,985	128,985			P1	07
3120183 Recurrent			83,962	145,600	128,885	128,885				
21111 Salary	GoN	Cash	60,229	108,755	90,000	90,000				
21119 Other Allowance	GoN	Cash	6,523	9,000	895	895				
21121 Clothing	GoN	Cash	125	200	4,000	4,000				
22111 Water and Electricity	GoN	Cash	932	1,200	1,330	1,330				
22112 Communication	GoN	Cash	1,306	1,700	1,900	1,900				
22121 House Rent	GoN	Cash	1,899	2,640	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,676	1,810	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	1,184	1,330	1,400	1,400				
22311 General Office Expenses	GoN	Cash	3,995	4,900	4,950	4,950				
22321 Repair and Maintenance of Public Property	GoN	Cash	428	500						
22411 Consultancy and Services Expenses	GoN	Cash	1,905	3,557	8,500	8,500				
22522 Program Expenses	GoN	Cash		4,792	5,450	5,450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,981	3,950	4,180	4,180				
22612 Travelling Expenses	GoN	Cash	481	886	900	900				
22711 Miscellaneous	GoN	Cash	298	380	380	380				
3120184 Capital			100	1,221	100	100				
29221 Building Construction	GoN	Cash		190						
29311 Furniture & Fixtures	GoN	Cash	100	392	100	100				
29411 Vehicles	GoN	Cash		639						
312019 National Cooperative Development Board			7,500	16,400	23,000	23,000			P1	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3120193	Recurrent		7,500	16,400	23,000	23,000				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	4,500						
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		9,600	18,700	18,700			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	3,000	6,800	4,300	4,300			
312020	Cotton Development Committee		15,000	9,800	13,850	13,850			P2	07
3120203	Recurrent		15,000	9,800	13,850	13,850				
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	15,000	9,800	13,850	13,850			
312021	Tea, Coffee & Cardamom Development Board		20,000	29,400	31,300	31,300			P2	07
3120213	Recurrent		20,000	29,400	31,300	31,300				
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	20,000	29,400	31,300	31,300			
312101	Agriculture Research and Development Fund		54,352	65,802	67,344	67,344			P1	01
3121013	Recurrent		54,202	65,034	66,994	66,994				
21111	Salary	GoN	Cash	2,434	2,772	3,000	3,000			
21119	Other Allowance	GoN	Cash	189	216	43	43			
21121	Clothing	GoN	Cash		10	90	90			
22111	Water and Electricity	GoN	Cash	43	161	261	261			
22112	Communication	GoN	Cash	157	370	400	400			
22121	House Rent	GoN	Cash	495						
22211	Fuel and Oil - Vehicles	GoN	Cash	312	350	450	450			
22212	Operation & Maintenance	GoN	Cash	265	300	350	350			
22311	General Office Expenses	GoN	Cash	637	715	800	800			
22313	Books and Materials	GoN	Cash	50	50	50	50			
22411	Consultancy and Services Expenses	GoN	Cash	190	777	1,000	1,000			
22522	Program Expenses	GoN	Cash	3,705	3,880	4,500	4,500			
22611	Monitoring & Evaluation Expenses	GoN	Cash	515	750	800	800			
22612	Travelling Expenses	GoN	Cash	7	50	50	50			
22711	Miscellaneous	GoN	Cash	160	160	200	200			
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	45,043	54,473	55,000	55,000			
3121014	Capital		150	768	350	350				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash				25		25		
29411 Vehicles	GoN	Cash			143					
29511 Plant & Machinery	GoN	Cash	150		325	325				
29621 Capital Formation	GoN	Cash		625						
312102 Agricultural Perspective Plan Monitoring and Coordination Program			207,327	150,898	144,620	144,620			P1	01
3121023 Recurrent			206,880	150,000	144,000	144,000				
21119 Other Allowance	GoN	Cash	295	1,445	800	800				
22111 Water and Electricity	GoN	Cash	420	675	500	500				
22112 Communication	GoN	Cash	396	1,075	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,656	4,000	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	2,755	3,000	1,000	1,000				
22311 General Office Expenses	GoN	Cash	3,557	3,822	2,000	2,000				
22313 Books and Materials	GoN	Cash		100	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	9,895	14,317	2,500	2,500				
22511 Employee Training	GoN	Cash	44	200	200	200				
22522 Program Expenses	GoN	Cash	136,284	36,941	38,000	38,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,863	7,500	4,000	4,000				
22711 Miscellaneous	GoN	Cash	894	800	400	400				
22911 Recurrent Contingencies	GoN	Cash		1,900						
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	31,842	35,025	42,000	42,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	8,979	39,200	40,000	40,000				
27211 Scholarships	GoN	Cash			10,000	10,000				
3121024 Capital			447	898	620	620				
29311 Furniture & Fixtures	GoN	Cash	120	392	120	120				
29511 Plant & Machinery	GoN	Cash	327	506	500	500				
312103 Special Program for Agricultural Production			1,501,682	2,500,100	3,100,810	3,100,810			P1	01
3121033 Recurrent			1,501,682	2,500,000	3,100,810	3,100,810				
21119 Other Allowance	GoN	Cash	17	135	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash		3,600						
22211 Fuel and Oil - Vehicles	GoN	Cash	64	54	60	60				
22212 Operation & Maintenance	GoN	Cash	48	45	50	50				
22311 General Office Expenses	GoN	Cash	175	70	50	50				
22411 Consultancy and Services Expenses	GoN	Cash		1,026	300	300				
22511 Employee Training	GoN	Cash		95						
22522 Program Expenses	GoN	Cash		271						
22611 Monitoring & Evaluation Expenses	GoN	Cash	244	180	200	200				
22711 Miscellaneous	GoN	Cash	25	36	50	50				
22911 Recurrent Contingencies	GoN	Cash			100,000	100,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,501,109	2,494,488	3,000,000	3,000,000				
3121034 Capital				100						
29311 Furniture & Fixtures	GoN	Cash		100						
312104 Raising Income of Small & Medium Farmers Project			3,331	23,008	284,425	62,205	222,220		P1	01
3121043 Recurrent			3,331	18,331	239,770	51,020	188,750			
21111 Salary	GoN	Cash	843	871	2,800	2,800				
21119 Other Allowance	GoN	Cash	107	108	10	10				
21121 Clothing	GoN	Cash		9	105	105				
22111 Water and Electricity					600	150	450			
	GoN	Cash			150	150				
	210101 ADB - General	Direct			450		450			
22112 Communication			150	68	600	150	450			
	GoN	Cash	150	68	150	150				
	210101 ADB - General	Direct			450		450			
22121 House Rent	GoN	Cash			2,400	2,400				
22211 Fuel and Oil - Vehicles			380	225	2,000	600	1,400			
	GoN	Cash	380	225	600	600				
	210101 ADB - General	Direct			1,400		1,400			



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance			300	180	1,100	350	750			
	GoN	Cash	300	180	350	350				
	210101 ADB - General	Direct			750		750			
22311 General Office Expenses			399	132	6,700	1,700	5,000			
	GoN	Cash	399	132	1,700	1,700				
	210101 ADB - General	Direct			5,000		5,000			
22411 Consultancy and Services Expenses			359	898	58,000	10,000	48,000			
	GoN	Cash	359	898	10,000	10,000				
	210101 ADB - General	Direct			48,000		48,000			
22522 Program Expenses					6,500	800	5,700			
	GoN	Cash			800	800				
	210101 ADB - General	Direct			5,700		5,700			
22611 Monitoring & Evaluation Expenses			693	450	7,455	1,255	6,200			
	GoN	Cash	693	450	1,255	1,255				
	210101 ADB - General	Direct			6,200		6,200			
22711 Miscellaneous			100	90	800	200	600			
	GoN	Cash	100	90	200	200				
	210101 ADB - General	Direct			600		600			
22911 Recurrent Contingencies	GoN	Cash		15,300						
26312 Conditional Recurrent Grant to Local Bodies					3,200	500	2,700			
	GoN	Cash			500	500				
	210101 ADB - General	Direct			2,700		2,700			
26412 Conditional Recurrent Grant to Government Agencies Com					147,500	30,000	117,500			
	GoN	Cash			30,000	30,000				
	210101 ADB - General	Direct			117,500		117,500			
3121044 Capital				4,677	44,655	11,185	33,470			
29311 Furniture & Fixtures					700	130	570			
	GoN	Cash			130	130				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Direct		570			570		
29411 Vehicles					23,500	7,300		16,200		
		GoN	Cash		7,300	7,300				
	210101	ADB - General	Direct		16,200			16,200		
29511 Plant & Machinery				212	13,000	2,500		10,500		
		GoN	Cash	212	2,500	2,500				
	210101	ADB - General	Direct		10,500			10,500		
29621 Capital Formation					7,455	1,255		6,200		
		GoN	Cash		1,255	1,255				
	210101	ADB - General	Direct		6,200			6,200		
29811 Capital Contingencies		GoN	Cash	4,465						
312105 Agriculture Development Project (Janakpur)				63,314	58,985	70,505	70,505		P2	01
3121053 Recurrent				20,214	23,570	25,205	25,205			
21111 Salary		GoN	Cash	8,251	9,771	10,550	10,550			
21119 Other Allowance		GoN	Cash	728	994	36	36			
21121 Clothing		GoN	Cash		63	450	450			
22111 Water and Electricity		GoN	Cash	700	678	700	700			
22112 Communication		GoN	Cash	291	160	100	100			
22211 Fuel and Oil - Vehicles		GoN	Cash	550	600	650	650			
22212 Operation & Maintenance		GoN	Cash	300	400	500	500			
22311 General Office Expenses		GoN	Cash	500	515	600	600			
22411 Consultancy and Services Expenses		GoN	Cash	350	570	700	700			
22511 Employee Training		GoN	Cash	99	50	50	50			
22522 Program Expenses		GoN	Cash	6,805	8,024	9,024	9,024			
22611 Monitoring & Evaluation Expenses		GoN	Cash	1,500	1,605	1,700	1,700			
22612 Travelling Expenses		GoN	Cash	40	40	45	45			
22711 Miscellaneous		GoN	Cash	100	100	100	100			
3121054 Capital				43,100	35,415	45,300	45,300			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	12,500	16,150	18,600	18,600				
29611 Civil Works - Construction	GoN	Cash	30,000	18,700	26,000	26,000				
29621 Capital Formation	GoN	Cash	500	565	700	700				
312106 Sericulture Development Program			41,727	55,869	62,436	50,936	11,500		P2	06
3121063 Recurrent			40,716	52,300	57,296	45,796	11,500			
21111 Salary	GoN	Cash	15,112	16,328	20,556	20,556				
21119 Other Allowance	GoN	Cash	1,418	1,921	307	307				
21121 Clothing	GoN	Cash	75	130	1,000	1,000				
21122 Fooding	GoN	Cash	20	20						
22111 Water and Electricity	GoN	Cash	1,242	1,500	1,550	1,550				
22112 Communication	GoN	Cash	403	450	520	520				
22121 House Rent	GoN	Cash	73	108	115	115				
22211 Fuel and Oil - Vehicles	GoN	Cash	850	900	943	943				
22212 Operation & Maintenance	GoN	Cash	714	600	650	650				
22311 General Office Expenses	GoN	Cash	750	784	830	830				
22411 Consultancy and Services Expenses	GoN	Cash	247	641	1,300	1,300				
22511 Employee Training	GoN	Cash	50		85	85				
22521 Production Materials/Services			11,179	16,885	15,000	3,500	11,500			
	GoN	Cash	11,179	16,885	3,500	3,500				
	221607 Japan -KR2	Cash			11,500		11,500			
22522 Program Expenses	GoN	Cash	6,604	9,700	12,000	12,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,749	2,000	2,100	2,100				
22612 Travelling Expenses	GoN	Cash	117	220	220	220				
22711 Miscellaneous	GoN	Cash	113	113	120	120				
3121064 Capital			1,011	3,569	5,140	5,140				
29221 Building Construction	GoN	Cash		95	2,100	2,100				
29311 Furniture & Fixtures	GoN	Cash			150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash	20	285	200	200				
29611 Civil Works - Construction	GoN	Cash	991	1,289	2,000	2,000				
29621 Capital Formation	GoN	Cash		1,900	490	490				
312107 Horticulture Development Program			80,995	98,633	122,838	122,838			P1	01
3121073 Recurrent			76,115	89,500	100,738	100,738				
21111 Salary	GoN	Cash	32,192	39,317	40,000	40,000				
21119 Other Allowance	GoN	Cash	4,353	4,501	638	638				
21121 Clothing	GoN	Cash	145	270	1,800	1,800				
21122 Fooding	GoN	Cash	134	150	175	175				
22111 Water and Electricity	GoN	Cash	1,659	2,200	2,162	2,162				
22112 Communication	GoN	Cash	597	675	750	750				
22121 House Rent	GoN	Cash	179	190	216	216				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,425	1,400	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,939	2,200	2,400	2,400				
22311 General Office Expenses	GoN	Cash	1,674	1,824	1,900	1,900				
22321 Repair and Maintenance of Public Property	GoN	Cash	954		425	425				
22411 Consultancy and Services Expenses	GoN	Cash	1,179	1,270	1,872	1,872				
22511 Employee Training	GoN	Cash	600	590	330	330				
22521 Production Materials/Services	GoN	Cash	19,880	24,000	26,000	26,000				
22522 Program Expenses	GoN	Cash	3,315	4,559	14,000	14,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,427	5,000	5,200	5,200				
22612 Travelling Expenses	GoN	Cash	202	320	320	320				
22711 Miscellaneous	GoN	Cash	197	250	250	250				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,064	784	800	800				
3121074 Capital			4,880	9,133	22,100	22,100				
29311 Furniture & Fixtures	GoN	Cash	200	250	250	250				
29411 Vehicles	GoN	Cash	285		550	550				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	908	808	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	3,487							
29621 Capital Formation	GoN	Cash		8,075	7,500	7,500				
29811 Capital Contingencies	GoN	Cash			12,800	12,800				
312108 Potato, Vegetable & Spices Development Program			86,691	106,503	152,660	152,660			P1	01
3121083 Recurrent			83,554	100,600	148,530	148,530				
21111 Salary	GoN	Cash	21,886	24,335	25,718	25,718				
21119 Other Allowance	GoN	Cash	4,137	4,498	2,136	2,136				
21121 Clothing	GoN	Cash	99	173	1,268	1,268				
21122 Fooding	GoN	Cash	350	385	455	455				
22111 Water and Electricity	GoN	Cash	479	800	862	862				
22112 Communication	GoN	Cash	439	623	672	672				
22121 House Rent	GoN	Cash	102	54	12	12				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,293	1,350	1,700	1,700				
22212 Operation & Maintenance	GoN	Cash	1,500	1,500	1,900	1,900				
22311 General Office Expenses	GoN	Cash	1,300	1,506	1,625	1,625				
22321 Repair and Maintenance of Public Property	GoN	Cash	999	1,000	1,100	1,100				
22411 Consultancy and Services Expenses	GoN	Cash	796	950	1,900	1,900				
22511 Employee Training	GoN	Cash	133	90	45	45				
22521 Production Materials/Services	GoN	Cash	7,275	11,550	13,255	13,255				
22522 Program Expenses	GoN	Cash	39,014	47,660	54,000	54,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,360	3,641	4,500	4,500				
22612 Travelling Expenses	GoN	Cash	222	285	332	332				
22711 Miscellaneous	GoN	Cash	170	200	250	250				
22911 Recurrent Contingencies	GoN	Cash			35,000	35,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			1,800	1,800				
3121084 Capital			3,137	5,903	4,130	4,130				
29311 Furniture & Fixtures	GoN	Cash	418	250	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash	150			490		490		
29511 Plant & Machinery	GoN	Cash	498	404		500		500		
29611 Civil Works - Construction	GoN	Cash	430	2,019		1,200		1,200		
29621 Capital Formation	GoN	Cash	1,641	3,230		1,540		1,540		
312109 Seeds Promotion and Quality Control Program			17,092	17,827		22,316		22,316	P1	01
3121093 Recurrent			16,943	17,501		22,116		22,116		
21111 Salary	GoN	Cash	5,418	5,381		6,479		6,479		
21119 Other Allowance	GoN	Cash	452	540		222		222		
21121 Clothing	GoN	Cash	31	28		240		240		
22111 Water and Electricity	GoN	Cash	199	202		236		236		
22112 Communication	GoN	Cash	142	97		200		200		
22211 Fuel and Oil - Vehicles	GoN	Cash	396	359		783		783		
22212 Operation & Maintenance	GoN	Cash	350	299		400		400		
22311 General Office Expenses	GoN	Cash	599	528		737		737		
22313 Books and Materials	GoN	Cash	5	4		15		15		
22411 Consultancy and Services Expenses	GoN	Cash	101	239		245		245		
22511 Employee Training	GoN	Cash	747	799		1,045		1,045		
22521 Production Materials/Services	GoN	Cash	199	233		300		300		
22522 Program Expenses	GoN	Cash	1,435	2,654		3,809		3,809		
22531 Medicine Purchases	GoN	Cash	10	9		10		10		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,300	1,112		1,400		1,400		
22612 Travelling Expenses	GoN	Cash	10	38		45		45		
22711 Miscellaneous	GoN	Cash	175	150		250		250		
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	5,374	4,829		5,700		5,700		
3121094 Capital			149	326		200		200		
29311 Furniture & Fixtures	GoN	Cash				98		25		
29411 Vehicles	GoN	Cash	149			85		150		
29511 Plant & Machinery	GoN	Cash				143		25		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
312110 Fishery Development Program			77,986	102,600	145,478	145,478			P1	01
3121103 Recurrent			70,145	85,700	107,101	107,101				
21111 Salary	GoN	Cash	28,936	32,740	33,662	33,662				
21119 Other Allowance	GoN	Cash	2,450	3,026	989	989				
21121 Clothing	GoN	Cash	10	235	1,524	1,524				
22111 Water and Electricity	GoN	Cash	2,162	2,406	2,340	2,340				
22112 Communication	GoN	Cash	803	1,000	1,072	1,072				
22121 House Rent	GoN	Cash	213	300	350	350				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,650	2,000	2,400	2,400				
22212 Operation & Maintenance	GoN	Cash	2,796	2,800	3,000	3,000				
22311 General Office Expenses	GoN	Cash	2,000	2,058	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,354	2,565	3,800	3,800				
22521 Production Materials/Services	GoN	Cash	10,000	12,325	14,409	14,409				
22522 Program Expenses	GoN	Cash	13,723	18,915	35,400	35,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,700	4,900	5,200	5,200				
22612 Travelling Expenses	GoN	Cash	148	230	230	230				
22711 Miscellaneous	GoN	Cash	200	200	225	225				
3121104 Capital			7,841	16,900	38,377	38,377				
29311 Furniture & Fixtures	GoN	Cash	90	98	135	135				
29411 Vehicles	GoN	Cash	150	238	482	482				
29511 Plant & Machinery	GoN	Cash	999	1,995	3,900	3,900				
29611 Civil Works - Construction	GoN	Cash	4,613	7,980	22,190	22,190				
29621 Capital Formation	GoN	Cash	1,989	6,589	6,670	6,670				
29811 Capital Contingencies	GoN	Cash			5,000	5,000				
312111 Food Nutrition and Technology			83,064	104,988	105,103	105,103			P1	04
3121113 Recurrent			63,296	82,691	82,603	82,603				
21111 Salary	GoN	Cash	31,499	38,610	37,500	37,500				
21119 Other Allowance	GoN	Cash	2,768	3,800	400	400				
21121 Clothing	GoN	Cash	393	200	1,735	1,735				
22111 Water and Electricity	GoN	Cash	1,640	3,800	3,800	3,800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash	831	900	995	995				
22121 House Rent	GoN	Cash	1,026	1,500	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,036	1,100	1,300	1,300				
22212 Operation & Maintenance	GoN	Cash	1,139	1,200	1,265	1,265				
22311 General Office Expenses	GoN	Cash	3,786	3,920	4,100	4,100				
22313 Books and Materials	GoN	Cash	200	200	214	214				
22411 Consultancy and Services Expenses	GoN	Cash	1,950	4,256	3,230	3,230				
22511 Employee Training	GoN	Cash	110	40						
22522 Program Expenses	GoN	Cash	13,773	18,915	22,000	22,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,933	3,800	4,200	4,200				
22612 Travelling Expenses	GoN	Cash	62	300	200	200				
22711 Miscellaneous	GoN	Cash	150	150	164	164				
3121114 Capital			19,768	22,297	22,500	22,500				
29221 Building Construction	GoN	Cash	10,532	17,926	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	2,778	333	500	500				
29411 Vehicles	GoN	Cash	1,000							
29511 Plant & Machinery	GoN	Cash	5,458	4,038	2,000	2,000				
312112 Crop Protection and Pesticide Development			149,611	148,438	167,595	84,510	83,085		P1	01
3121123 Recurrent			137,956	140,074	159,995	76,910	83,085			
21111 Salary	GoN	Cash	32,774	34,922	39,500	39,500				
21119 Other Allowance	GoN	Cash	3,012	3,490	464	464				
21121 Clothing	GoN	Cash	453	232	1,700	1,700				
21122 Fooding	GoN	Cash	57	74	33	33				
22111 Water and Electricity			842	1,218	1,350	1,100	250			
	GoN	Cash	842	1,218	1,100	1,100				
	222201 Norway - General	Direct			250		250			
22112 Communication			1,164	1,482	1,639	1,603	36			
	GoN	Cash	1,164	1,482	1,603	1,603				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222201	Norway - General	Direct			36		36		
22121 House Rent	GoN	Cash	1,279	1,493	1,897	1,897				
22211 Fuel and Oil - Vehicles			1,396	1,796	2,150	1,725		425		
	GoN	Cash	1,396	1,796	1,725	1,725				
	222201	Norway - General	Direct			425		425		
22212 Operation & Maintenance			951	1,842	1,100	936		164		
	GoN	Cash	951	1,842	936	936				
	222201	Norway - General	Direct			164		164		
22311 General Office Expenses			3,515	4,342	4,858	3,708		1,150		
	GoN	Cash	3,515	4,342	3,708	3,708				
	222201	Norway - General	Direct			1,150		1,150		
22411 Consultancy and Services Expenses	GoN	Cash	688	2,059	2,200	2,200				
22511 Employee Training	GoN	Cash	390	106	95	95				
22521 Production Materials/Services	GoN	Cash	340	600	1,132	1,132				
22522 Program Expenses			32,882	47,210	39,527	17,142		22,385		
	GoN	Cash	6,656	47,210	17,142	17,142				
	222201	Norway - General	Direct			22,385		22,385		
22611 Monitoring & Evaluation Expenses			1,174	4,750	6,000	2,875		3,125		
	GoN	Cash	1,174	4,750	2,875	2,875				
	222201	Norway - General	Direct			3,125		3,125		
22612 Travelling Expenses	GoN	Cash	223	370	400	400				
22711 Miscellaneous			299	370	450	400		50		
	GoN	Cash	299	370	400	400				
	222201	Norway - General	Direct			50		50		
26412 Conditional Recurrent Grant to Government Agencies Com			56,517	33,718	55,500			55,500		
	GoN	Cash		33,718						
	222201	Norway - General	Direct			55,500		55,500		
3121124 Capital			11,655	8,364	7,600	7,600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction	GoN	Cash	8,286	5,359	3,600	3,600				
29311 Furniture & Fixtures	GoN	Cash	299	392	600	600				
29411 Vehicles	GoN	Cash	149		600	600				
29511 Plant & Machinery	GoN	Cash	1,187	1,900	750	750				
29611 Civil Works - Construction	GoN	Cash	1,241	713	1,900	1,900				
29621 Capital Formation	GoN	Cash	493		150	150				
312113 Vocational Insect Development			13,869	17,802	21,351	21,351			P2	01
3121133 Recurrent			13,682	16,001	17,906	17,906				
21111 Salary	GoN	Cash	7,006	8,166	9,000	9,000				
21119 Other Allowance	GoN	Cash	543	675	116	116				
21121 Clothing	GoN	Cash	17	21	355	355				
22111 Water and Electricity	GoN	Cash	246	320	340	340				
22112 Communication	GoN	Cash	203	210	220	220				
22121 House Rent	GoN	Cash		100	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	366	405	445	445				
22212 Operation & Maintenance	GoN	Cash	346	350	400	400				
22311 General Office Expenses	GoN	Cash	350	417	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	219	366	390	390				
22511 Employee Training	GoN	Cash	15							
22521 Production Materials/Services	GoN	Cash	543	725	835	835				
22522 Program Expenses	GoN	Cash	2,901	3,201	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	850	900	1,005	1,005				
22612 Travelling Expenses	GoN	Cash	17	70	100	100				
22711 Miscellaneous	GoN	Cash	60	75	80	80				
3121134 Capital			187	1,801	3,445	3,445				
29221 Building Construction	GoN	Cash		1,582	3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash			120	120				
29411 Vehicles	GoN	Cash			175	175				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	187	219	150	150				
312114 Crop Development Program			41,130	53,814	62,560	62,560			P1	01
3121143 Recurrent			40,050	50,750	56,060	56,060				
21111 Salary	GoN	Cash	11,644	12,918	14,300	14,300				
21119 Other Allowance	GoN	Cash	927	1,227	295	295				
21121 Clothing	GoN	Cash	72	87	653	653				
22111 Water and Electricity	GoN	Cash	443	595	659	659				
22112 Communication	GoN	Cash	371	400	513	513				
22121 House Rent	GoN	Cash	65	257	269	269				
22211 Fuel and Oil - Vehicles	GoN	Cash	813	830	1,050	1,050				
22212 Operation & Maintenance	GoN	Cash	660	750	800	800				
22311 General Office Expenses	GoN	Cash	678	686	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	200	517	550	550				
22511 Employee Training	GoN	Cash	35	35						
22521 Production Materials/Services	GoN	Cash	1,197	970	1,048	1,048				
22522 Program Expenses	GoN	Cash	20,332	28,186	31,295	31,295				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,482	3,000	3,500	3,500				
22612 Travelling Expenses	GoN	Cash	31	192	208	208				
22711 Miscellaneous	GoN	Cash	100	100	120	120				
3121144 Capital			1,080	3,064	6,500	6,500				
29221 Building Construction	GoN	Cash			2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	180		400	400				
29411 Vehicles	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash	400	642	1,400	1,400				
29621 Capital Formation	GoN	Cash	500	2,422	2,500	2,500				
312115 Agriculture Information & Communication Centre			27,033	28,666	42,923	42,923			P1	01
3121153 Recurrent			26,758	28,500	42,073	42,073				
21111 Salary	GoN	Cash	4,314	5,302	5,400	5,400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	329	432	32	32				
21121 Clothing	GoN	Cash	16	15	203	203				
22111 Water and Electricity	GoN	Cash	127	160	200	200				
22112 Communication	GoN	Cash	210	350	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	424	500	580	580				
22212 Operation & Maintenance	GoN	Cash	425	400	450	450				
22311 General Office Expenses	GoN	Cash	375	392	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	2,081	5,206	6,135	6,135				
22521 Production Materials/Services	GoN	Cash	552		1,250	1,250				
22522 Program Expenses	GoN	Cash	127		10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	327	500	620	620				
22612 Travelling Expenses	GoN	Cash		40	40	40				
22711 Miscellaneous	GoN	Cash	50	50	60	60				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	17,401	15,153	16,253	16,253				
3121154 Capital			275	166	850	850				
29311 Furniture & Fixtures	GoN	Cash		118	50	50				
29411 Vehicles	GoN	Cash	150		200	200				
29511 Plant & Machinery	GoN	Cash	125	48	600	600				
312116 Agriculture Extension & Training Program			43,035	60,200	56,504	56,504			P1	06
3121163 Recurrent			37,050	48,400	49,879	49,879				
21111 Salary	GoN	Cash	18,797	24,653	25,000	25,000				
21119 Other Allowance	GoN	Cash	1,475	2,400	500	500				
21121 Clothing	GoN	Cash	55	83	1,000	1,000				
22111 Water and Electricity	GoN	Cash	1,396	1,600	1,620	1,620				
22112 Communication	GoN	Cash	594	720	770	770				
22121 House Rent	GoN	Cash	79	120	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash	968	1,200	1,350	1,350				
22212 Operation & Maintenance	GoN	Cash	1,229	1,200	1,700	1,700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311	General Office Expenses	GoN	Cash	1,369	1,372	1,575	1,575			
22313	Books and Materials	GoN	Cash	118	150	153	153			
22411	Consultancy and Services Expenses	GoN	Cash	845	1,425	1,825	1,825			
22511	Employee Training	GoN	Cash	63	90	15	15			
22522	Program Expenses	GoN	Cash	8,190	11,332	11,761	11,761			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,500	1,605	1,900	1,900			
22612	Travelling Expenses	GoN	Cash	147	200	230	230			
22711	Miscellaneous	GoN	Cash	225	250	300	300			
3121164	Capital			5,985	11,800	6,625	6,625			
29221	Building Construction	GoN	Cash	5,391	10,253	5,000	5,000			
29311	Furniture & Fixtures	GoN	Cash		882	265	265			
29411	Vehicles	GoN	Cash	96		175	175			
29511	Plant & Machinery	GoN	Cash	498	665	485	485			
29621	Capital Formation	GoN	Cash			700	700			
312117	Community Managed Irrigated Agri. Sec. Project (Agriculture)			18,434	16,695	17,611	3,483		14,128	P1 01
3121173	Recurrent			12,985	13,712	16,271	3,255		13,016	
22111	Water and Electricity			15	15	15	3		12	
		GoN	Cash	3	15	3	3			
	210101	ADB - General	Reimbursable	12		12			12	
22112	Communication			250	100	100	20		80	
		GoN	Cash	51	100	20	20			
	210101	ADB - General	Reimbursable	199		80			80	
22211	Fuel and Oil - Vehicles			695	160	160	32		128	
		GoN	Cash	141	160	32	32			
	210101	ADB - General	Reimbursable	554		128			128	
22212	Operation & Maintenance			389	130	130	26		104	
		GoN	Cash	79	130	26	26			
	210101	ADB - General	Reimbursable	310		104			104	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses			828	329	329	66			263	
	GoN	Cash	168	329	66	66				
	210101 ADB - General	Reimbursable	660		263				263	
22411 Consultancy and Services Expenses			739	712	718	144			574	
	GoN	Cash	148	712	144	144				
	210101 ADB - General	Reimbursable	591		574				574	
22522 Program Expenses			4,719	2,076	2,159	432			1,727	
	GoN	Cash	929	2,076	432	432				
	210101 ADB - General	Reimbursable	3,790		1,727				1,727	
22611 Monitoring & Evaluation Expenses			2,499	650	650	130			520	
	GoN	Cash	509	650	130	130				
	210101 ADB - General	Reimbursable	1,990		520				520	
22711 Miscellaneous			211	70	70	14			56	
	GoN	Cash	43	70	14	14				
	210101 ADB - General	Reimbursable	168		56				56	
26312 Conditional Recurrent Grant to Local Bodies			2,640	9,470	11,940	2,388			9,552	
	GoN	Cash	514	9,470	2,388	2,388				
	210101 ADB - General	Reimbursable	2,126		9,552				9,552	
3121174 Capital			5,449	2,983	1,340	228			1,112	
29311 Furniture & Fixtures					90	18			72	
	GoN	Cash			18	18				
	210101 ADB - General	Reimbursable			72				72	
29411 Vehicles			3,044		450	50			400	
	GoN	Cash	761		50	50				
	210101 ADB - General	Reimbursable	2,283		400				400	
29511 Plant & Machinery			2,405	2,983	800	160			640	
	GoN	Cash	601	2,983	160	160				
	210101 ADB - General	Reimbursable	1,804		640				640	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
312118 Soil Test Service Program			24,538	30,446	35,338	35,338			P2	02
3121183 Recurrent			21,281	25,600	28,263	28,263				
21111 Salary	GoN	Cash	11,939	13,409	14,500	14,500				
21119 Other Allowance	GoN	Cash	820	1,282	82	82				
21121 Clothing	GoN	Cash	92	92	700	700				
22111 Water and Electricity	GoN	Cash	388	550	570	570				
22112 Communication	GoN	Cash	307	383	397	397				
22121 House Rent	GoN	Cash	133	130	135	135				
22211 Fuel and Oil - Vehicles	GoN	Cash	449	500	536	536				
22212 Operation & Maintenance	GoN	Cash	750	800	826	826				
22311 General Office Expenses	GoN	Cash	500	539	620	620				
22411 Consultancy and Services Expenses	GoN	Cash	190	523	643	643				
22521 Production Materials/Services	GoN	Cash	1,391	1,335	1,744	1,744				
22522 Program Expenses	GoN	Cash	2,426	3,492	4,385	4,385				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,800	2,400	2,900	2,900				
22612 Travelling Expenses	GoN	Cash	56	95	125	125				
22711 Miscellaneous	GoN	Cash	40	70	100	100				
3121184 Capital			3,257	4,846	7,075	7,075				
29221 Building Construction	GoN	Cash	1,992	4,038	4,600	4,600				
29311 Furniture & Fixtures	GoN	Cash	117		225	225				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash	500	404	1,400	1,400				
29621 Capital Formation	GoN	Cash	498	404	850	850				
312119 Agro-business Promotion and Market Development Program			93,044	139,377	148,325	148,325			P1	01
3121193 Recurrent			20,301	39,091	37,790	37,790				
21111 Salary	GoN	Cash	8,236	12,027	13,800	13,800				
21119 Other Allowance	GoN	Cash	627	880	122	122				
21121 Clothing	GoN	Cash	20	33	458	458				
22111 Water and Electricity	GoN	Cash	341	400	495	495				
22112 Communication	GoN	Cash	349	580	675	675				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	743	1,000	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	528	600	600	600				
22311 General Office Expenses	GoN	Cash	670	696	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	518	2,589	2,060	2,060				
22511 Employee Training	GoN	Cash	115	120	160	160				
22522 Program Expenses	GoN	Cash	6,351	12,411	12,510	12,510				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,281	1,400	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	14	80	150	150				
22711 Miscellaneous	GoN	Cash	148	150	160	160				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	360	294						
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		5,831	3,100	3,100				
3121194 Capital			72,743	100,286	110,535	110,535				
29111 Land Acquisition	GoN	Cash	2,400	6,375						
29311 Furniture & Fixtures	GoN	Cash	148	241	185	185				
29411 Vehicles	GoN	Cash	9							
29511 Plant & Machinery	GoN	Cash	299	808	350	350				
29611 Civil Works - Construction	GoN	Cash	69,887	92,862	110,000	110,000				
312120 Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation			210,587	202,234	254,281	254,281			P1	05
3121203 Recurrent			112,943	122,249	124,056	124,056				
21111 Salary	GoN	Cash	2,256	2,546	2,547	2,547				
21119 Other Allowance	GoN	Cash	164	216	66	66				
21121 Clothing	GoN	Cash	9	5	98	98				
22111 Water and Electricity	GoN	Cash	54	50	52	52				
22112 Communication	GoN	Cash	536	610	637	637				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,269	1,320	1,396	1,396				
22212 Operation & Maintenance	GoN	Cash	215	250	300	300				
22311 General Office Expenses	GoN	Cash	4,104	3,920	4,150	4,150				
22411 Consultancy and Services Expenses	GoN	Cash	24,048	25,888	28,215	28,215				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	50	50	500	500				
22522 Program Expenses	GoN	Cash	5,019	18,576	21,500	21,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,133	4,750	5,000	5,000				
22612 Travelling Expenses	GoN	Cash	13	20	20	20				
22711 Miscellaneous	GoN	Cash	133	75	75	75				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	18,374	21,489	25,500	25,500				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	52,566	42,484	34,000	34,000				
3121204 Capital			97,644	79,985	130,225	130,225				
29311 Furniture & Fixtures	GoN	Cash	48	42						
29511 Plant & Machinery	GoN	Cash			225	225				
29611 Civil Works - Construction			97,596	79,943	110,000	110,000				
	GoN	Cash	48,502	79,943	110,000	110,000				
	221607 Japan -KR2	Cash	49,094							
29811 Capital Contingencies	GoN	Cash			20,000	20,000				
312122 Commercial Agriculture Development and Trade FacilitationProject			26,466	357,510	684,365	40,602	643,763		P1	01
3121223 Recurrent			19,242	262,835	510,872	35,852	475,020			
21111 Salary	GoN	Cash	1,277	2,008	3,051	3,051				
21119 Other Allowance			382	640	1,184	584	600			
	GoN	Cash	382	640	584	584				
	210301 IDA - General	Reimbursable			600		600			
21121 Clothing	GoN	Cash	99		105	105				
22111 Water and Electricity	GoN	Cash	39	250	312	312				
22112 Communication			174	800	1,000	200	800			
	GoN	Cash	174	800	200	200				
	210301 IDA - General	Reimbursable			800		800			
22121 House Rent			784	2,400	2,500	500	2,000			
	GoN	Cash	784	2,400	500	500				
	210301 IDA - General	Reimbursable			2,000		2,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles			657	6,317	12,000	3,000	9,000			
	GoN	Cash	139	6,317	3,000	3,000				
	210301 IDA - General	Reimbursable	518		9,000		9,000			
22212 Operation & Maintenance			1,300	6,720	10,000	3,000	7,000			
	GoN	Cash	575	6,720	3,000	3,000				
	210301 IDA - General	Reimbursable	725		7,000		7,000			
22311 General Office Expenses			4,963	5,723	9,425	4,000	5,425			
	GoN	Cash	968	5,723	4,000	4,000				
	210301 IDA - General	Reimbursable	3,995		5,425		5,425			
22313 Books and Materials					400	100	300			
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			300		300			
22411 Consultancy and Services Expenses			857	99,372	179,600	8,000	171,600			
	GoN	Cash		99,372	8,000	8,000				
	210301 IDA - General	Direct			162,600		162,600			
	210301 IDA - General	Reimbursable	857		9,000		9,000			
22511 Employee Training			92	72						
	GoN	Cash		72						
	210301 IDA - General	Reimbursable	92							
22522 Program Expenses			1,956	5,451	11,100	3,300	7,800			
	GoN	Cash	2	5,451	3,300	3,300				
	210301 IDA - General	Reimbursable	1,954		7,800		7,800			
22611 Monitoring & Evaluation Expenses			5,990	14,722	27,695	9,000	18,695			
	GoN	Cash	355	14,722	9,000	9,000				
	210301 IDA - General	Reimbursable	5,635		18,695		18,695			
22612 Travelling Expenses	GoN	Cash		24	100	100				
22711 Miscellaneous			672	1,520	2,400	600	1,800			
	GoN	Cash	147	1,520	600	600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	525		1,800		1,800		
26412 Conditional Recurrent Grant to Government Agencies Com		GoN	Cash	54,880	110,000			110,000		
	210301	IDA - General	Reimbursable		110,000			110,000		
26423 Unconditional Capital Grant to Other Institutions & Individuals		GoN	Cash	61,936	140,000			140,000		
	210301	IDA - General	Reimbursable		140,000			140,000		
3121224 Capital				7,224	94,675	173,493	4,750	168,743		
29221 Building Construction					26,700			26,700		
	210301	IDA - General	Direct		26,700			26,700		
29311 Furniture & Fixtures		GoN	Cash	199	803	500	500			
	210301	IDA - General	Direct	199						
29411 Vehicles		GoN	Cash	1,535	33,735	16,550		16,550		
	210301	IDA - General	Direct	30	33,735					
29511 Plant & Machinery		GoN	Cash	1,505		16,550		16,550		
	210301	IDA - General	Direct	5,490	60,137	129,493	4,000	125,493		
	210301	IDA - General	Reimbursable	4,209	60,137	4,000	4,000			
29621 Capital Formation		GoN	Cash	1,281		119,493		119,493		
	210301	IDA - General	Reimbursable		6,000			6,000		
312123 Commercial Agriculture Development Project				261,506	330,263	489,772	32,620	457,152	P1	01
3121233 Recurrent				260,156	323,480	485,222	32,525	452,697		
21111 Salary		GoN	Cash	2,446	3,003	3,600	3,600			
21119 Other Allowance		GoN	Cash	265	434	392	392			
21121 Clothing		GoN	Cash	200	35	200	200			
22111 Water and Electricity		GoN	Cash	176	347	400	400			
22112 Communication		GoN	Cash	375	434	550	550			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	630	1,040	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,063	1,517	1,900	1,900				
22212 Operation & Maintenance	GoN	Cash	985	520	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,500	935	1,200	1,200				
22313 Books and Materials	GoN	Cash	99	87	150	150				
22411 Consultancy and Services Expenses			130,365	144,578	208,330	14,583	193,747			
	GoN	Cash	8,663	144,578	14,583	14,583				
	210101 ADB - General	Direct	121,702		193,747		193,747			
22522 Program Expenses			16,019	15,227	33,345	4,000	29,345			
	GoN	Cash	1,583	15,227	4,000	4,000				
	210101 ADB - General	Direct	14,436		29,345		29,345			
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,500	1,994	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	60	43	50	50				
22711 Miscellaneous	GoN	Cash	400	347	500	500				
26412 Conditional Recurrent Grant to Government Agencies Com			102,073	152,939	229,605		229,605			
	GoN	Cash		152,939						
	210101 ADB - General	Direct	102,073		229,605		229,605			
3121234 Capital			1,350	6,783	4,550	95	4,455			
29311 Furniture & Fixtures			146	195	550	11	539			
	GoN	Cash	46	195	11	11				
	210101 ADB - General	Direct	100		539		539			
29411 Vehicles				5,679	40	4	36			
	GoN	Cash		5,679	4	4				
	210101 ADB - General	Direct			36		36			
29511 Plant & Machinery			1,204	909	3,960	80	3,880			
	GoN	Cash	154	909	80	80				
	210101 ADB - General	Direct	1,050		3,880		3,880			
312124 Integrated Water Resource Management Project			53,418	86,317	131,414	9,070		122,344	P1	02

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3121243 Recurrent			48,818	64,892	131,414	9,070				122,344
21111 Salary			825	1,758	2,900	600				2,300
	GoN	Cash	825	1,758	600	600				
	210301 IDA - General	Reimbursable			2,300					2,300
21119 Other Allowance			113	296	100	60				40
	GoN	Cash	113	296	60	60				
	210301 IDA - General	Reimbursable			40					40
21121 Clothing	GoN	Cash			86	86				
22112 Communication			261	666	970	194				776
	GoN	Cash		666	194	194				
	210301 IDA - General	Reimbursable	261							
	210301 IDA - General	Reimbursable			776					776
22121 House Rent				962	1,300	260				1,040
	GoN	Cash		962	260	260				
	210301 IDA - General	Reimbursable			1,040					1,040
22211 Fuel and Oil - Vehicles			961	1,621	2,775	555				2,220
	GoN	Cash		1,621	555	555				
	210301 IDA - General	Reimbursable	961							
	210301 IDA - General	Reimbursable			2,220					2,220
22212 Operation & Maintenance			1,189	2,557	3,980	700				3,280
	GoN	Cash		2,557	700	700				
	210301 IDA - General	Reimbursable	1,189							
	210301 IDA - General	Reimbursable			3,280					3,280
22311 General Office Expenses			2,475	3,488	5,670	1,134				4,536
	GoN	Cash		3,488	1,134	1,134				
	210301 IDA - General	Reimbursable	2,475							
	210301 IDA - General	Reimbursable			4,536					4,536
22411 Consultancy and Services Expenses			2,733	4,088	6,855	400				6,455
	GoN	Cash	403	4,088	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	2,330						
	210301	IDA - General	Reimbursable		6,455				6,455	
22522 Program Expenses				27,745	31,717	59,923			59,923	
		GoN	Cash		31,717					
	210301	IDA - General	Reimbursable	27,745						
	210301	IDA - General	Reimbursable		59,923				59,923	
22611 Monitoring & Evaluation Expenses				6,833	7,896	5,800	800		5,000	
		GoN	Cash		7,896	800	800			
	210301	IDA - General	Reimbursable	6,833						
	210301	IDA - General	Reimbursable		5,000				5,000	
22711 Miscellaneous				696	1,295	1,745	350		1,395	
		GoN	Cash		1,295	350	350			
	210301	IDA - General	Reimbursable	696						
	210301	IDA - General	Reimbursable		1,395				1,395	
26423 Unconditional Capital Grant to Other Institutions & Individuals				4,987	8,548	39,310	3,931		35,379	
		GoN	Cash		8,548	3,931	3,931			
	210301	IDA - General	Reimbursable	4,987						
	210301	IDA - General	Reimbursable		35,379				35,379	
3121244 Capital				4,600	21,425					
29311 Furniture & Fixtures		GoN	Cash		523					
29411 Vehicles		GoN	Cash		16,569					
29511 Plant & Machinery				4,600	4,333					
		GoN	Cash		4,333					
	210301	IDA - General	Reimbursable	4,600						
312125 Veterinary Health Service Program				130,228	147,255	165,740	165,740		P1	01
3121253 Recurrent				113,286	130,562	151,462	151,462			
21111 Salary		GoN	Cash	51,595	51,156	57,600	57,600			
21119 Other Allowance		GoN	Cash	5,047	5,484	810	810			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	876	930	2,750	2,750				
21122 Fooding	GoN	Cash	126	69	130	130				
22111 Water and Electricity	GoN	Cash	4,461	5,169	6,000	6,000				
22112 Communication	GoN	Cash	1,657	1,810	2,500	2,500				
22121 House Rent	GoN	Cash	2,421	2,661	2,864	2,864				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,398	5,484	6,500	6,500				
22212 Operation & Maintenance	GoN	Cash	3,377	3,199	4,000	4,000				
22311 General Office Expenses	GoN	Cash	4,634	4,210	5,500	5,500				
22313 Books and Materials	GoN	Cash	183	183	240	240				
22321 Repair and Maintenance of Public Property	GoN	Cash	338	416	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	2,955	3,053	4,000	4,000				
22511 Employee Training	GoN	Cash			325	325				
22521 Production Materials/Services	GoN	Cash	6,896	9,265	10,198	10,198				
22522 Program Expenses	GoN	Cash	13,431	24,041	32,000	32,000				
22531 Medicine Purchases	GoN	Cash	2,202	2,171	3,055	3,055				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,226	9,140	10,500	10,500				
22612 Travelling Expenses	GoN	Cash	244	430	470	470				
22711 Miscellaneous	GoN	Cash	519	475	520	520				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	700	1,216	1,000	1,000				
3121254 Capital			16,942	16,693	14,278	14,278				
29221 Building Construction	GoN	Cash	15,150	16,240	11,000	11,000				
29311 Furniture & Fixtures	GoN	Cash	91	114	700	700				
29411 Vehicles	GoN	Cash	136	42	78	78				
29511 Plant & Machinery	GoN	Cash	1,368	90	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	197	207	1,000	1,000				
312126 Livestock Development Service Program (Cow, Buffalo, Goat and Others)			131,592	145,515	252,838	252,838			P1	06
3121263 Recurrent			117,304	137,000	160,898	160,898				
21111 Salary	GoN	Cash	17,679	20,407	21,300	21,300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	1,392	1,743	115	115				
21121 Clothing	GoN	Cash	95	225	930	930				
22111 Water and Electricity	GoN	Cash	511	800	815	815				
22112 Communication	GoN	Cash	569	800	1,050	1,050				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,599	2,603	3,000	3,000				
22212 Operation & Maintenance	GoN	Cash	2,578	2,500	2,800	2,800				
22311 General Office Expenses	GoN	Cash	2,287	2,401	2,800	2,800				
22313 Books and Materials	GoN	Cash		200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	1,610	2,708	3,138	3,138				
22511 Employee Training	GoN	Cash			650	650				
22521 Production Materials/Services	GoN	Cash	11,315	15,850	17,000	17,000				
22522 Program Expenses	GoN	Cash	61,595	69,706	70,000	70,000				
22531 Medicine Purchases	GoN	Cash	476	539	90	90				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,955	10,500	11,000	11,000				
22612 Travelling Expenses	GoN	Cash	82	280	300	300				
22711 Miscellaneous	GoN	Cash	393	500	510	510				
22911 Recurrent Contingencies	GoN	Cash			20,000	20,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	5,000	5,000	5,000	5,000				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	168	238	200	200				
3121264 Agencies Capital			14,288	8,515	91,940	91,940				
29221 Building Construction	GoN	Cash	8,459	2,826	4,000	4,000				
29311 Furniture & Fixtures	GoN	Cash	100	125	200	200				
29411 Vehicles	GoN	Cash			90	90				
29511 Plant & Machinery	GoN	Cash	3,867	3,634	4,500	4,500				
29611 Civil Works - Construction	GoN	Cash		646	550	550				
29621 Capital Formation	GoN	Cash	1,862	1,284	2,600	2,600				
29811 Capital Contingencies	GoN	Cash			80,000	80,000				
312127 Livestock and Bird's market Promotion Program			16,867	64,019	81,185	81,185			P1	01



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3121273	Recurrent		7,244	10,400	10,635	10,635				
21111	Salary	GoN	Cash	2,464	2,688	2,800	2,800			
21119	Other Allowance	GoN	Cash	174	245	95	95			
21121	Clothing	GoN	Cash		5	135	135			
22111	Water and Electricity	GoN	Cash	75	75	75	75			
22112	Communication	GoN	Cash	75	164	180	180			
22211	Fuel and Oil - Vehicles	GoN	Cash	327	430	430	430			
22212	Operation & Maintenance	GoN	Cash	250	225	350	350			
22311	General Office Expenses	GoN	Cash	300	350	450	450			
22313	Books and Materials	GoN	Cash	10	15					
22411	Consultancy and Services Expenses	GoN	Cash	200	926	765	765			
22522	Program Expenses	GoN	Cash	2,519	4,137	4,050	4,050			
22611	Monitoring & Evaluation Expenses	GoN	Cash	800	1,060	1,200	1,200			
22612	Travelling Expenses	GoN	Cash		30	30	30			
22711	Miscellaneous	GoN	Cash	50	50	75	75			
3121274	Capital		9,623	53,619	70,550	70,550				
29311	Furniture & Fixtures	GoN	Cash			100	100			
29411	Vehicles	GoN	Cash		122	90	90			
29511	Plant & Machinery	GoN	Cash	75	202	360	360			
29611	Civil Works - Construction	GoN	Cash	9,548	53,295	70,000	70,000			
312128	Livestock Development Farms		64,568	83,588	90,488	90,488			P1	01
3121283	Recurrent		60,805	74,500	76,498	76,498				
21111	Salary	GoN	Cash	22,823	25,206	26,839	26,839			
21119	Other Allowance	GoN	Cash	2,506	2,928	68	68			
21121	Clothing	GoN	Cash	198	226	1,278	1,278			
22111	Water and Electricity	GoN	Cash	1,510	1,800	2,000	2,000			
22112	Communication	GoN	Cash	360	450	550	550			
22121	House Rent	GoN	Cash	45	55	65	65			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,415	1,500	1,765	1,765			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	1,499	1,600	2,015	2,015				
22311 General Office Expenses	GoN	Cash	1,200	1,235	1,300	1,300				
22411 Consultancy and Services Expenses	GoN	Cash		1,614	2,048	2,048				
22521 Production Materials/Services	GoN	Cash	24,996	32,207	32,500	32,500				
22522 Program Expenses	GoN	Cash	1,807	2,865	3,120	3,120				
22531 Medicine Purchases	GoN	Cash		69						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,097	2,350	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	229	275	300	300				
22711 Miscellaneous	GoN	Cash	120	120	150	150				
3121284 Capital			3,763	9,088	13,990	13,990				
29221 Building Construction	GoN	Cash		4,038	7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash	30	250	190	190				
29411 Vehicles	GoN	Cash	48	136						
29511 Plant & Machinery	GoN	Cash	421	1,211	1,800	1,800				
29611 Civil Works - Construction	GoN	Cash	1,500							
29621 Capital Formation	GoN	Cash	1,764	3,453	5,000	5,000				
312129 Hill Leasehold Forestry Project (Livestock Development)			88,447	67,907	85,638	1,053			84,585	P1 06
3121293 Recurrent			86,476	66,627	83,027	711			82,316	
22111 Water and Electricity			213	256	300	30			270	
	GoN	Cash	19	256	30	30				
	211001 IFAD	Reimbursable	194		270				270	
22112 Communication			461	440	550	55			495	
	GoN	Cash	46	440	55	55				
	211001 IFAD	Reimbursable	415		495				495	
22121 House Rent				102	200	20			180	
	GoN	Cash		102	20	20				
	211001 IFAD	Reimbursable			180				180	
22211 Fuel and Oil - Vehicles			1,296	1,316	1,650	165			1,485	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	124	1,316	165	165				
	211001 IFAD	Reimbursable	1,172		1,485				1,485	
22212 Operation & Maintenance			1,298	1,291	1,515	227			1,288	
	GoN	Cash	127	1,291	227	227				
	211001 IFAD	Reimbursable	1,171		1,288				1,288	
22311 General Office Expenses			1,801	1,548	1,825	182			1,643	
	GoN	Cash	180	1,548	182	182				
	211001 IFAD	Reimbursable	1,621		1,643				1,643	
22411 Consultancy and Services Expenses			3,436	3,618	5,500	30			5,470	
	GoN	Cash	6	3,618	30	30				
	211001 IFAD	Reimbursable	3,430		5,470				5,470	
22522 Program Expenses			69,167	51,416	63,671				63,671	
	GoN	Cash		51,416						
	211001 IFAD	Reimbursable	69,167		63,671				63,671	
22531 Medicine Purchases			2,089	1,085	1,150				1,150	
	GoN	Cash		1,085						
	211001 IFAD	Reimbursable	2,089		1,150				1,150	
22611 Monitoring & Evaluation Expenses			6,240	5,150	6,186				6,186	
	GoN	Cash		5,150						
	211001 IFAD	Reimbursable	6,240		6,186				6,186	
22711 Miscellaneous			475	405	480	2			478	
	GoN	Cash	48	405	2	2				
	211001 IFAD	Reimbursable	427		478				478	
3121294 Capital			1,971	1,280	2,611	342			2,269	
29411 Vehicles			450							
	GoN	Cash	81							
	211001 IFAD	Reimbursable	369							
29511 Plant & Machinery			1,521	1,280	2,611	342			2,269	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	142	1,280	342	342				
	211001 IFAD	Reimbursable	1,379		2,269				2,269	
312130 Livestock Training Program			23,898	28,140	30,247	30,247			P2	01
3121303 Recurrent			21,547	27,600	29,797	29,797				
21111 Salary	GoN	Cash	11,119	12,798	14,000	14,000				
21119 Other Allowance	GoN	Cash	885	1,037	78	78				
21121 Clothing	GoN	Cash	27	40	533	533				
22111 Water and Electricity	GoN	Cash	463	520	550	550				
22112 Communication	GoN	Cash	312	415	425	425				
22121 House Rent	GoN	Cash	156	171	190	190				
22211 Fuel and Oil - Vehicles	GoN	Cash	525	700	770	770				
22212 Operation & Maintenance	GoN	Cash	499	500	550	550				
22311 General Office Expenses	GoN	Cash	698	818	950	950				
22321 Repair and Maintenance of Public Property	GoN	Cash	496	600	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	269	423	600	600				
22522 Program Expenses	GoN	Cash	4,612	7,813	8,654	8,654				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,306	1,500	1,632	1,632				
22612 Travelling Expenses	GoN	Cash	80	165	165	165				
22711 Miscellaneous	GoN	Cash	100	100	100	100				
3121304 Capital			2,351	540	450	450				
29221 Building Construction	GoN	Cash	1,438							
29311 Furniture & Fixtures	GoN	Cash	65	83	75	75				
29411 Vehicles	GoN	Cash	50	53						
29511 Plant & Machinery	GoN	Cash	299	323	125	125				
29611 Civil Works - Construction	GoN	Cash		81	250	250				
29621 Capital Formation	GoN	Cash	499							
312131 Community Livestock Development Project			318,930	133,237	133,558	133,558			P1	06
3121313 Recurrent			307,241	125,500	123,258	123,258				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	1,960	2,475	2,475	2,475				
21119 Other Allowance	GoN	Cash	43	250	50	50				
21121 Clothing	GoN	Cash		15	135	135				
22111 Water and Electricity			965	1,110	1,110	1,110				
	GoN	Cash	295	1,110	1,110	1,110				
	210101 ADB - General	Reimbursable	670							
22112 Communication			1,742	2,594	2,468	2,468				
	GoN	Cash	633	2,594	2,468	2,468				
	210101 ADB - General	Reimbursable	1,109							
22121 House Rent			37							
	GoN	Cash	15							
	210101 ADB - General	Reimbursable	22							
22211 Fuel and Oil - Vehicles			6,689	4,000	3,000	3,000				
	GoN	Cash	2,086	4,000	3,000	3,000				
	210101 ADB - General	Reimbursable	4,603							
22212 Operation & Maintenance			6,746	3,500	3,000	3,000				
	GoN	Cash	2,021	3,500	3,000	3,000				
	210101 ADB - General	Reimbursable	4,725							
22311 General Office Expenses			8,330	3,920	2,720	2,720				
	GoN	Cash	2,504	3,920	2,720	2,720				
	210101 ADB - General	Reimbursable	5,826							
22313 Books and Materials			159	150	50	50				
	GoN	Cash	48	150	50	50				
	210101 ADB - General	Reimbursable	111							
22321 Repair and Maintenance of Public Property			1,044							
	GoN	Cash	313							
	210101 ADB - General	Reimbursable	731							
22411 Consultancy and Services Expenses			2,130	3,717	1,700	1,700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	640	3,717	1,700	1,700				
	210101 ADB - General	Reimbursable	1,490							
22522 Program Expenses			250,952	96,996	100,000	100,000				
	GoN	Cash	65,509	96,996	100,000	100,000				
	210101 ADB - General	Reimbursable	185,443							
22611 Monitoring & Evaluation Expenses			24,732	5,000	5,000	5,000				
	GoN	Cash	7,689	5,000	5,000	5,000				
	210101 ADB - General	Reimbursable	17,043							
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous			1,712	1,723	1,500	1,500				
	GoN	Cash	512	1,723	1,500	1,500				
	210101 ADB - General	Reimbursable	1,200							
3121314 Capital			11,689	7,737	10,300	10,300				
29221 Building Construction			3,649	4,769	8,200	8,200				
	GoN	Cash	829	4,769	8,200	8,200				
	210101 ADB - General	Reimbursable	2,820							
29311 Furniture & Fixtures			1,056							
	GoN	Cash	159							
	210101 ADB - General	Reimbursable	897							
29411 Vehicles			50							
	GoN	Cash	8							
	210101 ADB - General	Reimbursable	42							
29511 Plant & Machinery			2,995	1,252	800	800				
	GoN	Cash	1,442	1,252	800	800				
	210101 ADB - General	Reimbursable	1,553							
29611 Civil Works - Construction			3,226	1,248						
	GoN	Cash	734	1,248						
	210101 ADB - General	Reimbursable	2,492							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29621 Capital Formation			713	468	1,300	1,300				
	GoN	Cash	214	468	1,300	1,300				
	210101 ADB - General	Reimbursable	499							
312132 Avian Influenza Control Project			107,088	261,040	62,947	62,947			P2	02
3121323 Recurrent			64,578	216,927	52,447	52,447				
21111 Salary	GoN	Cash	467	3,208	500	500				
21119 Other Allowance	GoN	Cash	810	1,061	100	100				
21121 Clothing	GoN	Cash			30	30				
22111 Water and Electricity			199	81	458	458				
	GoN	Cash		81	458	458				
	210301 IDA - General	Reimbursable	199							
22112 Communication			436	162	574	574				
	GoN	Cash		162	574	574				
	210301 IDA - General	Reimbursable	436							
22121 House Rent			245	81						
	GoN	Cash		81						
	210301 IDA - General	Reimbursable	245							
22211 Fuel and Oil - Vehicles			2,755	737	2,800	2,800				
	GoN	Cash		737	2,800	2,800				
	210301 IDA - General	Reimbursable	2,755							
22212 Operation & Maintenance			1,914	243	1,000	1,000				
	GoN	Cash		243	1,000	1,000				
	210301 IDA - General	Reimbursable	1,914							
22311 General Office Expenses			1,116	397	1,000	1,000				
	GoN	Cash		397	1,000	1,000				
	210301 IDA - General	Reimbursable	1,116							
22411 Consultancy and Services Expenses			6,339	131,808	3,285	3,285				
	GoN	Cash	1,900	131,808	3,285	3,285				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	210301 IDA - General	Reimbursable	4,439							
			41,090	71,397	40,000	40,000				
	GoN	Cash	6,093	71,397	40,000	40,000				
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	34,997							
			8,706	7,590	2,500	2,500				
	GoN	Cash		7,590	2,500	2,500				
22711 Miscellaneous	210301 IDA - General	Reimbursable	8,706							
			501	162	200	200				
	GoN	Cash		162	200	200				
	210301 IDA - General	Reimbursable	501							
3121324 Capital			42,510	44,113	10,500	10,500				
29221 Building Construction			5,188	18,262	10,000	10,000				
	GoN	Cash		18,262	10,000	10,000				
29311 Furniture & Fixtures	210301 IDA - General	Reimbursable	5,188							
	GoN	Cash			200	200				
29411 Vehicles			17,128							
	210301 IDA - General	Reimbursable	17,128							
29511 Plant & Machinery			4,823	25,851	300	300				
	GoN	Cash		25,851	300	300				
29621 Capital Formation	210301 IDA - General	Reimbursable	4,823							
	GoN	Reimbursable	15,371							
	210301 IDA - General	Reimbursable	15,371							
312133 Cooperative Training Centre			25,159	48,800	81,358	81,358			P1	06
3121333 Recurrent			24,459	28,800	31,058	31,058				
21111 Salary	GoN	Cash	3,002	3,755	3,700	3,700				
21119 Other Allowance	GoN	Cash	232	274	250	250				
21121 Clothing	GoN	Cash	12	15	150	150				
22111 Water and Electricity	GoN	Cash	562	750	780	780				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash	130	165	210	210				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	300	430	430				
22212 Operation & Maintenance	GoN	Cash	716	725	850	850				
22311 General Office Expenses	GoN	Cash	795	882	950	950				
22313 Books and Materials	GoN	Cash	99	131	130	130				
22321 Repair and Maintenance of Public Property	GoN	Cash	500	900	520	520				
22411 Consultancy and Services Expenses	GoN	Cash	199	380	649	649				
22511 Employee Training	GoN	Cash	570	600	700	700				
22522 Program Expenses	GoN	Cash	16,763	19,196	21,000	21,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	481	532	540	540				
22612 Travelling Expenses	GoN	Cash	23	70	69	69				
22711 Miscellaneous	GoN	Cash	125	125	130	130				
312134 Capital			700	20,000	50,300	50,300				
29221 Building Construction	GoN	Cash		19,430	50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash	200							
29411 Vehicles	GoN	Cash		285						
29511 Plant & Machinery	GoN	Cash	500	285	300	300				
312134 Cooperative Sector Strengthening Project			127,628	128,772	251,700	251,700			P1	06
3121343 Recurrent			123,430	109,812	155,200	155,200				
22313 Books and Materials	GoN	Cash	120	120						
22411 Consultancy and Services Expenses	GoN	Cash	250	428	450	450				
22511 Employee Training	GoN	Cash	200	800	600	600				
22522 Program Expenses	GoN	Cash	22,579	24,784	29,930	29,930				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,801	4,300	3,220	3,220				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	4,500	4,410	5,000	5,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	91,980	74,970	116,000	116,000				
3121344 Capital			4,198	18,960	96,500	96,500				
29221 Building Construction	GoN	Cash	1,499	7,268	20,000	20,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	499	2,083	1,000	1,000				
29411 Vehicles	GoN	Cash		6,056						
29511 Plant & Machinery	GoN	Cash	2,000	2,584	3,500	3,500				
29611 Civil Works - Construction	GoN	Cash	200		2,000	2,000				
29621 Capital Formation	GoN	Cash		969						
29811 Capital Contingencies	GoN	Cash			70,000	70,000				
312135 Public Distribution System - Cooperative Shops Operating			34,727						P1	03
3121353 Recurrent			34,727							
22311 General Office Expenses	GoN	Cash	451							
22522 Program Expenses	GoN	Cash	497							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,966							
26411 Unconditional Recurrent Grant to Government Agencies Com	GoN	Cash	13							
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	30,800							
312136 Agriculture Research Program			568,050	960,890	1,060,000	1,060,000			P1	01
3121363 Recurrent			568,050	960,890	1,060,000	1,060,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	508,050	852,600	920,000	920,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	60,000	108,290	140,000	140,000				
312137 National Dairy Development Board (Milk Production Program)			4,000	13,230	15,000	15,000			P2	03
3121373 Recurrent			4,000	13,230	15,000	15,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	4,000	13,230	15,000	15,000				
312141 Food Crisis Response Program			127,223	376,270	701,665	1,757	105,280	594,628	P1	03
3121413 Recurrent			67,762	185,612	403,165	1,757	105,280	296,128		
22112 Communication			134	227	300	60			240	
	GoN	Cash		227	60	60				
	210301 IDA - General	Reimbursable	134		240				240	
22211 Fuel and Oil - Vehicles			703	756	1,384	277			1,107	
	GoN	Cash		756	277	277				
	210301 IDA - General	Reimbursable	703		1,107				1,107	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance			197	529	800	160			640	
	GoN	Cash		529	160	160				
	210301 IDA - General	Reimbursable	197		640				640	
22311 General Office Expenses			1,871	1,848	2,450	480			1,970	
	GoN	Cash		1,848	480	480				
	210301 IDA - General	Reimbursable	1,871		1,970				1,970	
22411 Consultancy and Services Expenses			51,964	124,838	156,384	400	105,280		50,704	
	GoN	Cash		124,838	400	400				
	210301 IDA - General	Reimbursable			105,280		105,280			
	210301 IDA - General	Reimbursable	51,964		50,704				50,704	
22522 Program Expenses			9,011	14,776	109,717				109,717	
	GoN	Cash		14,776						
	210301 IDA - General	Reimbursable	9,011		109,717				109,717	
22611 Monitoring & Evaluation Expenses			3,762	4,332	5,730	300			5,430	
	GoN	Cash		4,332	300	300				
	210301 IDA - General	Reimbursable	3,762		5,430				5,430	
22711 Miscellaneous			120	302	400	80			320	
	GoN	Cash		302	80	80				
	210301 IDA - General	Reimbursable	120		320				320	
26412 Conditional Recurrent Grant to Government Agencies Com				22,226	71,665				71,665	
	GoN	Cash		22,226						
	210301 IDA - General	Reimbursable			71,665				71,665	
26423 Unconditional Capital Grant to Other Institutions & Individuals				15,778	54,335				54,335	
	GoN	Cash		15,778						
	210301 IDA - General	Reimbursable			54,335				54,335	
3121414 Capital			59,461	190,658	298,500				298,500	
29221 Building Construction				38,238	150,000				150,000	
	GoN	Cash		38,238						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable		150,000			150,000		
29311 Furniture & Fixtures				299	500			500		
	210301	IDA - General	Reimbursable	299	500			500		
29511 Plant & Machinery					45,885	48,500		48,500		
		GoN	Cash		45,885					
	210301	IDA - General	Reimbursable		48,500			48,500		
29611 Civil Works - Construction				57,544	61,180	40,000		40,000		
		GoN	Cash		61,180					
	210301	IDA - General	Reimbursable	57,544	40,000			40,000		
29621 Capital Formation					19,500			19,500		
	210301	IDA - General	Reimbursable		19,500			19,500		
29711 Capital Research & Consultancy				1,618	45,355	40,000		40,000		
		GoN	Cash		45,355					
	210301	IDA - General	Reimbursable	1,618	40,000			40,000		
312142 Sustainable Soil Management Project				2,970	2,951	4,033	4,033		P2	02
3121423 Recurrent				2,970	2,951	4,033	4,033			
22112 Communication					6		6			
	222301	Switzerland - General	Cash		6		6			
22211 Fuel and Oil - Vehicles				89	71	90		90		
		GoN	Cash		71					
	222301	Switzerland - General	Cash	44	90			90		
	222302	Switzerland - SDC	Cash	45						
22212 Operation & Maintenance				79	112	132		132		
		GoN	Cash		112					
	222301	Switzerland - General	Cash	39	132			132		
	222302	Switzerland - SDC	Cash	40						
22311 General Office Expenses				20	73	130		130		
		GoN	Cash		73					

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222301	Switzerland - General	Cash	10		130		130		
	222302	Switzerland - SDC	Cash	10						
22411	Consultancy and Services Expenses				4	10		10		
		GoN	Cash		4					
	222301	Switzerland - General	Cash			10		10		
22522	Program Expenses			2,532	2,188	3,201		3,201		
		GoN	Cash		2,188					
	222301	Switzerland - General	Cash	690		3,201		3,201		
	222302	Switzerland - SDC	Cash	1,842						
22611	Monitoring & Evaluation Expenses			250	492	424		424		
		GoN	Cash		492					
	222301	Switzerland - General	Cash	100		424		424		
	222302	Switzerland - SDC	Cash	150						
22711	Miscellaneous				11	40		40		
		GoN	Cash		11					
	222301	Switzerland - General	Cash			40		40		
312143	Sugar and Sugarcane Development Committee				2,450	2,500	2,500		P1	01
3121433	Recurrent				2,450	2,500	2,500			
26412	Conditional Recurrent Grant to Government	GoN	Cash		2,450	2,500	2,500			
312152	Food Security Promotion Project				43,266	57,535	12,262	45,273	P1	01
3121523	Recurrent				39,817	51,172	11,349	39,823		
22111	Water and Electricity				16	105	20	85		
		GoN	Cash		16	20	20			
	222701	USAID - General	Reimbursable			85		85		
22112	Communication				94	240	49	191		
		GoN	Cash		94	49	49			
	222701	USAID - General	Reimbursable			191		191		
22211	Fuel and Oil - Vehicles				362	760	260	500		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash			362	260	260			
22212 Operation & Maintenance	222701 USAID - General	Reimbursable				500		500		
	GoN	Cash		456		772	250	522		
	222701 USAID - General	Reimbursable		456		250	250			
22311 General Office Expenses						522		522		
	GoN	Cash		212		455	170	285		
	222701 USAID - General	Reimbursable		212		170	170			
22411 Consultancy and Services Expenses						285		285		
	GoN	Cash		113		555	70	485		
	222701 USAID - General	Reimbursable		113		70	70			
22522 Program Expenses						485		485		
	GoN	Cash		33,246		39,761	8,000	31,761		
	222701 USAID - General	Reimbursable		33,246		8,000	8,000			
22611 Monitoring & Evaluation Expenses						31,761		31,761		
	GoN	Cash		5,290		8,364	2,500	5,864		
	222701 USAID - General	Reimbursable		5,290		2,500	2,500			
22711 Miscellaneous						5,864		5,864		
	GoN	Cash		28		160	30	130		
	222701 USAID - General	Reimbursable		28		30	30			
						130		130		
3121524 Capital				3,449		6,363	913	5,450		
29221 Building Construction						1,200	200	1,000		
	GoN	Cash				200	200			
	222701 USAID - General	Reimbursable				1,000		1,000		
29311 Furniture & Fixtures				282		155	30	125		
	GoN	Cash		282		30	30			
	222701 USAID - General	Reimbursable				125		125		
29411 Vehicles						3,800	500	3,300		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	222701 USAID - General	GoN	Cash		500	500				
		Reimbursable			3,300		3,300			
	222701 USAID - General	GoN	Cash	935	1,208	183	1,025			
		Reimbursable		935	183	183				
29621 Capital Formation	222701 USAID - General	GoN	Cash		1,025		1,025			
		Reimbursable								
312153 High Value Agriculture Product Development Project				2,232						
3121533 Recurrent					14,706	278,113	35,228	121,443	121,442	P1 01
21111 Salary		GoN	Cash		738	3,200	3,200			
21119 Other Allowance		GoN	Cash		185	112	112			
21121 Clothing		GoN	Cash		1	98	98			
22111 Water and Electricity				12	600	90	255		255	
		GoN	Cash	12	90	90				
	211001 IFAD		Reimbursable		255		255			
	211001 IFAD		Reimbursable		255				255	
22112 Communication				15	1,000	150	425		425	
		GoN	Cash	15	150	150				
	211001 IFAD		Reimbursable		425		425			
	211001 IFAD		Reimbursable		425				425	
22121 House Rent				123	2,400	360	1,020		1,020	
		GoN	Cash	123	360	360				
	211001 IFAD		Reimbursable		1,020		1,020			
	211001 IFAD		Reimbursable		1,020				1,020	
22211 Fuel and Oil - Vehicles				62	1,475	221	627		627	
		GoN	Cash	62	221	221				
	211001 IFAD		Reimbursable		627		627			
	211001 IFAD		Reimbursable		627				627	
22212 Operation & Maintenance				62	1,300	196	552		552	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash			62	196				
	211001	IFAD	Reimbursable			552		552		
	211001	IFAD	Reimbursable			552			552	
22311 General Office Expenses				161	1,300	194	553		553	
	GoN	Cash		161	194	194				
	211001	IFAD	Reimbursable			553		553		
	211001	IFAD	Reimbursable			553			553	
22321 Repair and Maintenance of Public Property					499	75	212		212	
	GoN	Cash			75	75				
	211001	IFAD	Reimbursable			212		212		
	211001	IFAD	Reimbursable			212			212	
22411 Consultancy and Services Expenses				1,107	30,200	6,284	11,958		11,958	
	GoN	Cash		1,107	6,284	6,284				
	211001	IFAD	Reimbursable			11,958		11,958		
	211001	IFAD	Reimbursable			11,958			11,958	
22522 Program Expenses				2,460	149,790	14,979	67,405		67,406	
	GoN	Cash		2,460	14,979	14,979				
	211001	IFAD	Reimbursable			67,405		67,405		
	211001	IFAD	Reimbursable			67,406			67,406	
22611 Monitoring & Evaluation Expenses				554	13,000	1,950	5,525		5,525	
	GoN	Cash		554	1,950	1,950				
	211001	IFAD	Reimbursable			5,525		5,525		
	211001	IFAD	Reimbursable			5,525			5,525	
22612 Travelling Expenses	GoN	Cash		12	100	100				
22711 Miscellaneous				12	660	98	281		281	
	GoN	Cash		12	98	98				
	211001	IFAD	Reimbursable			281		281		
	211001	IFAD	Reimbursable			281			281	



Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Prio rity Code	Stra tegy Code
							Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash		2,865						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		1,587	68,509	6,851	30,830		30,828	
	211001 IFAD	Direct		1,587	6,851	6,851				
	211001 IFAD	Reimbursable			27,940		27,940			
	211001 IFAD	Direct			2,890		2,890			
	211001 IFAD	Reimbursable			27,939				27,939	
	211001 IFAD	Reimbursable			2,889				2,889	
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		590	2,070		1,035		1,035	
	211001 IFAD	Direct		590			808			
	211001 IFAD	Reimbursable			808		227			
	211001 IFAD	Direct			808				808	
	211001 IFAD	Reimbursable			227				227	
3121534 Capital				4,160	1,800	270	765		765	
29311 Furniture & Fixtures	GoN	Cash		47	500	74	213		213	
	211001 IFAD	Reimbursable			74	74				
	211001 IFAD	Reimbursable			213		213			
	211001 IFAD	Reimbursable			213				213	
29411 Vehicles	GoN	Cash		466						
29511 Plant & Machinery	GoN	Cash		118	1,300	196	552		552	
	211001 IFAD	Reimbursable		118	196	196				
	211001 IFAD	Reimbursable			552		552			
	211001 IFAD	Reimbursable			552				552	
29811 Capital Contingencies	GoN	Cash		3,529						
312154 High Mountain Agri-business & Livelihood Improvement Project				6,779	370,441	49,204	321,237		P1	01
3121543 Recurrent				5,079	314,082	32,081	282,001			
21111 Salary	GoN	Cash		67	807	807				
21119 Other Allowance	GoN	Cash		5	50	50				

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash				30	30			
22111 Water and Electricity					11	400	52	348		
	GoN	Cash			11	52	52			
	210101 ADB - General	Reimbursable				348		348		
22112 Communication					13	300	39	261		
	GoN	Cash			13	39	39			
	210101 ADB - General	Reimbursable				261		261		
22121 House Rent						1,000	130	870		
	GoN	Cash				130	130			
	210101 ADB - General	Reimbursable				870		870		
22211 Fuel and Oil - Vehicles				53		700	91	609		
	GoN	Cash		53		91	91			
	210101 ADB - General	Reimbursable				609		609		
22212 Operation & Maintenance				27		6,000	800	5,200		
	GoN	Cash		27		800	800			
	210101 ADB - General	Reimbursable				5,200		5,200		
22311 General Office Expenses				53		550	71	479		
	GoN	Cash		53		71	71			
	210101 ADB - General	Reimbursable				479		479		
22411 Consultancy and Services Expenses				27		4,000	500	3,500		
	GoN	Cash		27		500	500			
	210101 ADB - General	Reimbursable				3,500		3,500		
22521 Production Materials/Services						2,702	1,000	1,702		
	GoN	Cash				1,000	1,000			
	210101 ADB - General	Reimbursable				1,702		1,702		
22522 Program Expenses						153,377	17,500	135,877		
	GoN	Cash				17,500	17,500			
	210101 ADB - General	Reimbursable				135,877		135,877		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses					151	10,200	1,326	8,874		
	GoN	Cash		151	1,326	1,326				
	210101 ADB - General	Reimbursable			8,874			8,874		
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous				13	200	25		175		
	GoN	Cash		13	25	25				
	210101 ADB - General	Reimbursable			175			175		
22911 Recurrent Contingencies	GoN	Cash		4,659						
26412 Conditional Recurrent Grant to Government Agencies Com					133,716	9,610		124,106		
	GoN	Cash			9,610	9,610				
	210101 ADB - General	Direct			124,106			124,106		
3121544 Capital				1,700	56,359	17,123		39,236		
29221 Building Construction					24,279	10,925		13,354		
	GoN	Cash			10,925	10,925				
	210101 ADB - General	Reimbursable			13,354			13,354		
29311 Furniture & Fixtures				55	980	127		853		
	GoN	Cash		55	127	127				
	210101 ADB - General	Reimbursable			853			853		
29411 Vehicles					22,000	2,850		19,150		
	GoN	Cash			2,850	2,850				
	210101 ADB - General	Reimbursable			19,150			19,150		
29511 Plant & Machinery				97	3,300	621		2,679		
	GoN	Cash		97	621	621				
	210101 ADB - General	Reimbursable			2,679			2,679		
29611 Civil Works - Construction					5,800	2,600		3,200		
	GoN	Cash			2,600	2,600				
	210101 ADB - General	Reimbursable			3,200			3,200		
29811 Capital Contingencies	GoN	Cash		1,548						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
312801	Karnali Zone Agriculture Development Project		26,195	35,300	39,000	39,000			P1	01
3128013	Recurrent		26,195	35,300	39,000	39,000				
22111	Water and Electricity	GoN	Cash	72						
22112	Communication	GoN	Cash	29						
22211	Fuel and Oil - Vehicles	GoN	Cash	194						
22212	Operation & Maintenance	GoN	Cash	52						
22311	General Office Expenses	GoN	Cash	386						
22411	Consultancy and Services Expenses	GoN	Cash	1,381						
22522	Program Expenses	GoN	Cash	11,430						
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,128						
22711	Miscellaneous	GoN	Cash	189						
26312	Conditional Recurrent Grant to Local Bodies	GoN	Cash	11,334	35,300	39,000	39,000			
312802	Agricultural Extension Program		789,691	960,825	1,029,000	1,029,000			P1	01
3128023	Recurrent		774,184	960,825	1,029,000	1,029,000				
21111	Salary	GoN	Cash	331,699						
21119	Other Allowance	GoN	Cash	62,209						
21121	Clothing	GoN	Cash	925						
21122	Fooding	GoN	Cash	134						
22111	Water and Electricity	GoN	Cash	4,279						
22112	Communication	GoN	Cash	3,980						
22121	House Rent	GoN	Cash	4,736						
22211	Fuel and Oil - Vehicles	GoN	Cash	10,471						
22212	Operation & Maintenance	GoN	Cash	12,212						
22311	General Office Expenses	GoN	Cash	12,658						
22313	Books and Materials	GoN	Cash	10						
22321	Repair and Maintenance of Public Property	GoN	Cash	265						
22411	Consultancy and Services Expenses	GoN	Cash	6,546						
22511	Employee Training	GoN	Cash	371						
22522	Program Expenses	GoN	Cash	112,524						
22611	Monitoring & Evaluation Expenses	GoN	Cash	36,694						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	4,338							
22711 Miscellaneous	GoN	Cash	2,656							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	163,800	940,000	1,000,000	1,000,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	3,677	20,825	29,000	29,000				
3128024 Capital			15,507							
29221 Building Construction	GoN	Cash	6,785							
29311 Furniture & Fixtures	GoN	Cash	1,873							
29411 Vehicles	GoN	Cash	70							
29511 Plant & Machinery	GoN	Cash	3,261							
29611 Civil Works - Construction	GoN	Cash	1,775							
29621 Capital Formation	GoN	Cash	1,743							
312803 Livestock Service Extension Program			710,297	800,413	854,500	854,500			P1	01
3128033 Recurrent			703,341	800,413	854,500	854,500				
21111 Salary	GoN	Cash	349,411							
21119 Other Allowance	GoN	Cash	71,072							
21121 Clothing	GoN	Cash	1,513							
21122 Fooding	GoN	Cash	165							
22111 Water and Electricity	GoN	Cash	2,696							
22112 Communication	GoN	Cash	2,422							
22121 House Rent	GoN	Cash	5,948							
22211 Fuel and Oil - Vehicles	GoN	Cash	6,022							
22212 Operation & Maintenance	GoN	Cash	6,572							
22311 General Office Expenses	GoN	Cash	10,527							
22313 Books and Materials	GoN	Cash	42							
22321 Repair and Maintenance of Public Property	GoN	Cash	1,282							
22411 Consultancy and Services Expenses	GoN	Cash	6,084							
22511 Employee Training	GoN	Cash	30							
22522 Program Expenses	GoN	Cash	63,481							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22531 Medicine Purchases	GoN	Cash	18,131							
22611 Monitoring & Evaluation Expenses	GoN	Cash	19,235							
22612 Travelling Expenses	GoN	Cash	2,974							
22711 Miscellaneous	GoN	Cash	2,074							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	130,642	790,000	840,000	840,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	3,018	10,413	14,500	14,500				
3128034 Capital			6,956							
29221 Building Construction	GoN	Cash	75							
29311 Furniture & Fixtures	GoN	Cash	932							
29411 Vehicles	GoN	Cash	34							
29511 Plant & Machinery	GoN	Cash	4,171							
29611 Civil Works - Construction	GoN	Cash	1,051							
29621 Capital Formation	GoN	Cash	693							
314 Ministry of Home			19,467,008	22,323,693	21,614,559	21,614,559				
314011 Ministry of Home Affairs			190,688	183,590	223,960	223,960			P1	07
3140113 Recurrent			159,761	179,500	166,460	166,460				
21111 Salary	GoN	Cash	50,202	58,485	60,000	60,000				
21119 Other Allowance	GoN	Cash	6,224	3,677	800	800				
21121 Clothing	GoN	Cash	300	290	2,050	2,050				
22111 Water and Electricity	GoN	Cash	1,391	3,273	2,500	2,500				
22112 Communication	GoN	Cash	1,143	1,200	1,400	1,400				
22121 House Rent	GoN	Cash	2,113	9,624						
22211 Fuel and Oil - Vehicles	GoN	Cash	8,252	6,797	4,000	4,000				
22212 Operation & Maintenance	GoN	Cash	4,158	4,500	3,000	3,000				
22311 General Office Expenses	GoN	Cash	8,479	11,584	14,000	14,000				
22411 Consultancy and Services Expenses	GoN	Cash	2,163	2,765	2,500	2,500				
22511 Employee Training	GoN	Cash	1,585	2,200	3,200	3,200				
22522 Program Expenses	GoN	Cash	1,275							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,874	1,750	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	890	1,160	1,200	1,200				
22711 Miscellaneous	GoN	Cash	10,241	9,035	5,000	5,000				
22911 Recurrent Contingencies	GoN	Cash		1,500	4,350	4,350				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	58,471	61,660	59,960	59,960				
3140114 Capital			30,927	4,090	57,500	57,500				
29311 Furniture & Fixtures	GoN	Cash	500	1,667	2,000	2,000				
29411 Vehicles	GoN	Cash	28,813		2,500	2,500				
29511 Plant & Machinery	GoN	Cash			50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	1,614	2,019	1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash		404						
29811 Capital Contingencies	GoN	Cash			2,000	2,000				
314012 VIP Security			2,170	2,950	2,700	2,700			P1	07
3140123 Recurrent			2,170	2,950	2,700	2,700				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,173	1,450	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	997	1,500	1,200	1,200				
314013 Department of National Investigation			373,741	465,449	479,503	479,503			P1	07
3140133 Recurrent			355,911	439,800	438,253	438,253				
21111 Salary	GoN	Cash	230,232	276,425	290,000	290,000				
21119 Other Allowance	GoN	Cash	44,743	52,938	27,500	27,500				
21121 Clothing	GoN	Cash	405	450	815	815				
21122 Fooding	GoN	Cash	43,397	59,700	74,318	74,318				
22111 Water and Electricity	GoN	Cash	1,180	2,100	2,000	2,000				
22112 Communication	GoN	Cash	3,799	5,845	5,000	5,000				
22121 House Rent	GoN	Cash	2,097	2,000	2,500	2,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,650	4,000	4,500	4,500				
22212 Operation & Maintenance	GoN	Cash	800	1,000	1,500	1,500				
22311 General Office Expenses	GoN	Cash	5,649	5,002	6,000	6,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash	493							
22411 Consultancy and Services Expenses	GoN	Cash	1,429	6,370	6,370	6,370				
22511 Employee Training	GoN	Cash	987	1,800	3,000	3,000				
22522 Program Expenses	GoN	Cash	900	970	1,250	1,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,399	2,000	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	1,776	1,200	2,500	2,500				
22711 Miscellaneous	GoN	Cash	11,975	18,000	3,500	3,500				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
3140134 Capital			17,830	25,649	41,250	41,250				
29111 Land Acquisition	GoN	Cash	3,978		5,000	5,000				
29221 Building Construction	GoN	Cash	9,499	8,075	21,000	21,000				
29311 Furniture & Fixtures	GoN	Cash	500	833	1,500	1,500				
29411 Vehicles	GoN	Cash	2,497	13,243	10,000	10,000				
29511 Plant & Machinery	GoN	Cash	500	2,125	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash	856	808	500	500				
29621 Capital Formation	GoN	Cash		565	750	750				
314014 Samarjang Company Office			6,812	8,310	7,158	7,158			P3	07
3140143 Recurrent			6,812	8,310	6,893	6,893				
21111 Salary	GoN	Cash	5,157	5,630	5,900	5,900				
21119 Other Allowance	GoN	Cash	479	560	10	10				
21121 Clothing	GoN	Cash	205		300	300				
22111 Water and Electricity	GoN	Cash	50	55	70	70				
22112 Communication	GoN	Cash	25	25	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	60	65	75	75				
22212 Operation & Maintenance	GoN	Cash	220	125	135	135				
22311 General Office Expenses	GoN	Cash	60	64	65	65				
22411 Consultancy and Services Expenses	GoN	Cash	418	1,364	13	13				
22531 Medicine Purchases	GoN	Cash	20	20	25	25				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	50	342	200	200				
22711 Miscellaneous	GoN	Cash	68	60	70	70				
3140144 Capital					265	265				
29411 Vehicles	GoN	Cash			165	165				
29511 Plant & Machinery	GoN	Cash			100	100				
314015 Regional Administration Offices			32,180	49,200	49,670	49,670			P1	07
3140153 Recurrent			32,080	48,700	49,170	49,170				
21111 Salary	GoN	Cash	18,731	31,615	32,500	32,500				
21119 Other Allowance	GoN	Cash	1,843	3,100	650	650				
21121 Clothing	GoN	Cash	29	75	1,210	1,210				
22111 Water and Electricity	GoN	Cash	649	750	1,000	1,000				
22112 Communication	GoN	Cash	1,000	1,200	1,500	1,500				
22121 House Rent	GoN	Cash	325	300	360	360				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,670	1,700	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	1,111	1,350	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,250	1,475	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	2,905	4,035	4,400	4,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,320	1,500	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	233	400	500	500				
22711 Miscellaneous	GoN	Cash	610	700	750	750				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	404	500	500	500				
3140154 Capital			100	500	500	500				
29311 Furniture & Fixtures	GoN	Cash	100	147	500	500				
29511 Plant & Machinery	GoN	Cash		353						
314016 District Administration Offices			347,486	562,220	751,435	751,435			P1	07
3140163 Recurrent			345,490	460,720	489,385	489,385				
21111 Salary	GoN	Cash	229,374	281,460	320,000	320,000				
21119 Other Allowance	GoN	Cash	35,558	43,147	9,500	9,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	733	2,116	14,635	14,635				
21122 Fooding	GoN	Cash	250	683	650	650				
22111 Water and Electricity	GoN	Cash	3,518	12,285	5,000	5,000				
22112 Communication	GoN	Cash	9,803	21,105	12,500	12,500				
22121 House Rent	GoN	Cash	2,764	3,570	4,800	4,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,746	13,860	13,000	13,000				
22212 Operation & Maintenance	GoN	Cash	5,971	8,006	8,500	8,500				
22311 General Office Expenses	GoN	Cash	17,045	22,259	22,500	22,500				
22411 Consultancy and Services Expenses	GoN	Cash	11,162	30,063	43,600	43,600				
22511 Employee Training	GoN	Cash	222	788	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,352	9,476	9,500	9,500				
22612 Travelling Expenses	GoN	Cash	3,628	4,725	5,000	5,000				
22711 Miscellaneous	GoN	Cash	5,051	6,773	5,000	5,000				
22911 Recurrent Contingencies	GoN	Cash			14,000	14,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	313	404	400	400				
3140164 Capital			1,996	101,500	262,050	262,050				
29221 Building Construction	GoN	Cash		94,928	250,000	250,000				
29311 Furniture & Fixtures	GoN	Cash	1,000	2,732	4,200	4,200				
29511 Plant & Machinery	GoN	Cash	996	840						
29611 Civil Works - Construction	GoN	Cash		2,850	2,850	2,850				
29621 Capital Formation	GoN	Cash		150	5,000	5,000				
314017 Border Administration Offices			7,147	14,537	14,720	14,720			P1	07
3140173 Recurrent			7,147	14,453	14,570	14,570				
21111 Salary	GoN	Cash	4,575	8,660	8,400	8,400				
21119 Other Allowance	GoN	Cash	945	2,062	1,600	1,600				
21121 Clothing	GoN	Cash	22	85	370	370				
21122 Fooding	GoN	Cash		55	50	50				
22111 Water and Electricity	GoN	Cash	157	220	250	250				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	80	100	100	100			
22121	House Rent	GoN	Cash	350	440	600	600			
22211	Fuel and Oil - Vehicles	GoN	Cash	242	275	300	300			
22212	Operation & Maintenance	GoN	Cash	100	150	200	200			
22311	General Office Expenses	GoN	Cash	250	400	500	500			
22411	Consultancy and Services Expenses	GoN	Cash	127	1,334	1,500	1,500			
22611	Monitoring & Evaluation Expenses	GoN	Cash	200	250	250	250			
22612	Travelling Expenses	GoN	Cash	49	342	350	350			
22711	Miscellaneous	GoN	Cash	50	80	100	100			
3140174	Capital				84	150	150			
29311	Furniture & Fixtures	GoN	Cash		84	150	150			
314018	Area Administration Offices			25,624	41,095	40,320	40,320		P1	07
3140183	Recurrent			25,624	40,470	39,570	39,570			
21111	Salary	GoN	Cash	17,062	23,173	24,000	24,000			
21119	Other Allowance	GoN	Cash	1,878	2,982	250	250			
21121	Clothing	GoN	Cash	68	175	1,435	1,435			
22111	Water and Electricity	GoN	Cash	359	900	900	900			
22112	Communication	GoN	Cash	561	1,120	1,000	1,000			
22121	House Rent	GoN	Cash	1,797	2,350	1,980	1,980			
22211	Fuel and Oil - Vehicles	GoN	Cash	704	920	925	925			
22212	Operation & Maintenance	GoN	Cash	606	1,000	850	850			
22311	General Office Expenses	GoN	Cash	1,008	1,711	1,550	1,550			
22411	Consultancy and Services Expenses	GoN	Cash	537	4,809	5,280	5,280			
22611	Monitoring & Evaluation Expenses	GoN	Cash	600	500	500	500			
22612	Travelling Expenses	GoN	Cash	291	600	600	600			
22711	Miscellaneous	GoN	Cash	153	230	300	300			
3140184	Capital				625	750	750			
29311	Furniture & Fixtures	GoN	Cash		625	750	750			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
314019 Jail Management Department			40,226	47,686	73,507	73,507			P1	07
3140193 Recurrent			5,309	7,137	8,257	8,257				
21111 Salary	GoN	Cash	2,507	3,515	3,900	3,900				
21119 Other Allowance	GoN	Cash	174	450	200	200				
21121 Clothing	GoN	Cash	2	10	142	142				
22111 Water and Electricity	GoN	Cash	104	150	150	150				
22112 Communication	GoN	Cash	88	220	220	220				
22211 Fuel and Oil - Vehicles	GoN	Cash	239	275	325	325				
22212 Operation & Maintenance	GoN	Cash	150	175	210	210				
22311 General Office Expenses	GoN	Cash	246	294	320	320				
22411 Consultancy and Services Expenses	GoN	Cash	404	405	450	450				
22522 Program Expenses	GoN	Cash	1,095	1,188	1,800	1,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	300	350	350				
22612 Travelling Expenses	GoN	Cash	40	80	100	100				
22711 Miscellaneous	GoN	Cash	60	75	90	90				
3140194 Capital			34,917	40,549	65,250	65,250				
29111 Land Acquisition	GoN	Cash			20,000	20,000				
29221 Building Construction	GoN	Cash	34,820	40,375	45,000	45,000				
29311 Furniture & Fixtures	GoN	Cash			150	150				
29411 Vehicles	GoN	Cash		133						
29511 Plant & Machinery	GoN	Cash	97	41	100	100				
314020 Jail Offices			463,694	552,181	644,040	644,040			P1	07
3140203 Recurrent			398,644	461,200	526,140	526,140				
21111 Salary	GoN	Cash	62,828	85,717	105,000	105,000				
21119 Other Allowance	GoN	Cash	8,773	13,408	15,000	15,000				
21121 Clothing	GoN	Cash	325	780	5,040	5,040				
22111 Water and Electricity	GoN	Cash	4,123	10,000	15,000	15,000				
22112 Communication	GoN	Cash	1,492	2,632	3,200	3,200				
22121 House Rent	GoN	Cash	1,291	1,485	2,000	2,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,720	3,200	3,500	3,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	499	750	850	850				
22311 General Office Expenses	GoN	Cash	4,233	4,704	5,000	5,000				
22411 Consultancy and Services Expenses	GoN	Cash	7,092	10,824	11,000	11,000				
22531 Medicine Purchases	GoN	Cash	21,453	18,670	25,000	25,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,490	4,000	4,500	4,500				
22612 Travelling Expenses	GoN	Cash	378	600	600	600				
22711 Miscellaneous	GoN	Cash	200	400	450	450				
27111 Conditional Social Security Subsidy	GoN	Cash	279,747	304,030	330,000	330,000				
3140204 Capital			65,050	90,981	117,900	117,900				
29221 Building Construction	GoN	Cash	43,955	64,600	80,000	80,000				
29311 Furniture & Fixtures	GoN	Cash	600	500	1,000	1,000				
29411 Vehicles	GoN	Cash	57	8,923	10,500	10,500				
29511 Plant & Machinery	GoN	Cash	300	808	1,400	1,400				
29611 Civil Works - Construction	GoN	Cash	15							
29621 Capital Formation	GoN	Cash	20,123	16,150	25,000	25,000				
314021 Department of Immigration			61,062	96,030	64,165	64,165			P1	07
3140213 Recurrent			38,251	59,230	55,640	55,640				
21111 Salary	GoN	Cash	7,615	8,819	10,000	10,000				
21119 Other Allowance	GoN	Cash	637	885	40	40				
21121 Clothing	GoN	Cash	1,407	3,000	4,000	4,000				
22111 Water and Electricity	GoN	Cash	189	600	600	600				
22112 Communication	GoN	Cash	192	300	300	300				
22121 House Rent	GoN	Cash	1,980	1,800						
22211 Fuel and Oil - Vehicles	GoN	Cash	401	375	450	450				
22212 Operation & Maintenance	GoN	Cash	306	250	300	300				
22311 General Office Expenses	GoN	Cash	4,494	1,960	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	508	470	550	550				
22511 Employee Training	GoN	Cash	30	800	1,000	1,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	300	350	350				
22612 Travelling Expenses	GoN	Cash	93	200	200	200				
22711 Miscellaneous	GoN	Cash	60	75	100	100				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	20,000	39,200	35,000	35,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	89	196	250	250				
3140214 Capital			22,811	36,800	8,525	8,525				
29221 Building Construction	GoN	Cash	17,114	24,450						
29311 Furniture & Fixtures	GoN	Cash	718	4,750						
29411 Vehicles	GoN	Cash			525	525				
29511 Plant & Machinery	GoN	Cash	4,979	7,600	8,000	8,000				
314022 Immigration Offices			27,730	34,093	47,970	47,970			P1	07
3140223 Recurrent			27,730	29,248	30,170	30,170				
21111 Salary	GoN	Cash	22,307	22,948	24,000	24,000				
21119 Other Allowance	GoN	Cash	2,063	2,217	300	300				
22111 Water and Electricity	GoN	Cash	170	220	220	220				
22112 Communication	GoN	Cash	300	350	350	350				
22121 House Rent	GoN	Cash	404	600	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	537	495	600	600				
22212 Operation & Maintenance	GoN	Cash	420	440	500	500				
22311 General Office Expenses	GoN	Cash	1,065	1,078	1,200	1,200				
22321 Repair and Maintenance of Public Property	GoN	Cash			1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	68	225	250	250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	159	250	450	450				
22612 Travelling Expenses	GoN	Cash	137	300	500	500				
22711 Miscellaneous	GoN	Cash	100	125	200	200				
3140224 Capital				4,845	17,800	17,800				
29221 Building Construction	GoN	Cash			17,500	17,500				
29311 Furniture & Fixtures	GoN	Cash			300	300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash		4,845						
314023 Juddha Fire Brigade Office			5,330	5,421	5,735	5,735			P1	07
3140233 Recurrent			5,280	5,373	5,485	5,485				
21111 Salary	GoN	Cash	2,959	2,814	2,950	2,950				
21119 Other Allowance	GoN	Cash	254	240	10	10				
21121 Clothing	GoN	Cash	150	160	150	150				
21122 Fooding	GoN	Cash	692	990	1,000	1,000				
22111 Water and Electricity	GoN	Cash	28	35	40	40				
22112 Communication	GoN	Cash	28	35	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	489	400	480	480				
22212 Operation & Maintenance	GoN	Cash	429	400	500	500				
22311 General Office Expenses	GoN	Cash	55	74	75	75				
22411 Consultancy and Services Expenses	GoN	Cash	170	185	200	200				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	26	30	30	30				
3140234 Capital			50	48	250	250				
29311 Furniture & Fixtures	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	50	48	100	100				
314024 Police Head Quarters			1,265,675	2,376,099	1,873,775	1,873,775			P1	07
3140243 Recurrent			1,058,276	1,909,499	1,448,825	1,448,825				
21111 Salary	GoN	Cash	436,678	673,441	510,000	510,000				
21119 Other Allowance	GoN	Cash	48,102	78,405	5,400	5,400				
21121 Clothing	GoN	Cash	330,434	648,817	500,000	500,000				
21122 Fooding	GoN	Cash	81,083	134,693	115,000	115,000				
22111 Water and Electricity	GoN	Cash	4,704	4,966	4,000	4,000				
22112 Communication	GoN	Cash	4,709	7,661	7,000	7,000				
22121 House Rent	GoN	Cash	2,435	3,425	3,200	3,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	33,872	45,416	30,000	30,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212	Operation & Maintenance	GoN	Cash	11,500	15,892	12,500				
22311	General Office Expenses	GoN	Cash	34,889	55,274	37,000				
22411	Consultancy and Services Expenses	GoN	Cash	250	390	600				
22511	Employee Training	GoN	Cash	5,999	8,083	6,500				
22522	Program Expenses	GoN	Cash	1,999	3,836	2,000				
22531	Medicine Purchases	GoN	Cash	1,000	4,296	3,500				
22611	Monitoring & Evaluation Expenses	GoN	Cash	11,800	19,865	15,000				
22612	Travelling Expenses	GoN	Cash	2,849	11,234	9,000				
22711	Miscellaneous	GoN	Cash	20,898	12,020	8,000				
22911	Recurrent Contingencies	GoN	Cash		147,401	150,000				
26412	Conditional Recurrent Grant to Government	GoN	Cash	75	134	125				
27211	Agencies Com Scholarships	GoN	Cash	25,000	34,250	30,000				
3140244	Capital			207,399	466,600	424,950				
29111	Land Acquisition	GoN	Cash		99,909	100,000				
29221	Building Construction	GoN	Cash	30,793	69,660	40,000				
29311	Furniture & Fixtures	GoN	Cash	1,300	2,194	3,000				
29411	Vehicles	GoN	Cash		66,511	24,300				
29511	Plant & Machinery	GoN	Cash	172,806	191,751	250,000				
29611	Civil Works - Construction	GoN	Cash	2,500	36,385	6,150				
29621	Capital Formation	GoN	Cash		190	1,500				
29811	Capital Contingencies	GoN	Cash							
314025	Nepal Police Hospital			178,222	230,888	270,242			P2	07
3140253	Recurrent			145,768	182,720	188,342				
21111	Salary	GoN	Cash	67,747	75,714	77,642				
21119	Other Allowance	GoN	Cash	6,530	9,456	2,000				
21121	Clothing	GoN	Cash	680	900	900				
21122	Fooding	GoN	Cash	14,649	29,700	30,000				
22111	Water and Electricity	GoN	Cash	3,307	3,000	3,200				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash	469	700	700	700				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,000	4,400	5,000	5,000				
22212 Operation & Maintenance	GoN	Cash	1,800	1,800	2,500	2,500				
22311 General Office Expenses	GoN	Cash	5,000	5,880	6,500	6,500				
22511 Employee Training	GoN	Cash	1,500	3,000	3,000	3,000				
22531 Medicine Purchases	GoN	Cash	32,000	36,750	45,000	45,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	750	800	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	224	600	600	600				
22711 Miscellaneous	GoN	Cash	113	200	300	300				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	7,999	9,820	10,000	10,000				
3140254 Capital			32,454	48,168	81,900	81,900				
29221 Building Construction	GoN	Cash	10,000	25,650	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	1,600	1,568	2,000	2,000				
29411 Vehicles	GoN	Cash	54	2,375	5,000	5,000				
29511 Plant & Machinery	GoN	Cash	18,000	15,250	40,000	40,000				
29611 Civil Works - Construction	GoN	Cash	2,800	2,375	12,500	12,500				
29621 Capital Formation	GoN	Cash		950	2,400	2,400				
314026 National Police Academy			199,162	149,244	164,075	164,075			P1	07
3140263 Recurrent			145,389	133,970	136,925	136,925				
21111 Salary	GoN	Cash	88,729	77,714	80,000	80,000				
21119 Other Allowance	GoN	Cash	14,115	17,850	4,950	4,950				
21121 Clothing	GoN	Cash	1,637	1,625	1,775	1,775				
21122 Fooding	GoN	Cash	24,011	21,693	29,000	29,000				
22111 Water and Electricity	GoN	Cash	1,723	1,000	2,000	2,000				
22112 Communication	GoN	Cash	654	500	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,750	2,405	3,500	3,500				
22212 Operation & Maintenance	GoN	Cash	1,700	1,200	1,800	1,800				
22311 General Office Expenses	GoN	Cash	3,500	2,695	4,000	4,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	3,600	3,790	5,000	5,000				
22531 Medicine Purchases	GoN	Cash	1,000							
22611 Monitoring & Evaluation Expenses	GoN	Cash	893	1,200	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	233	1,500	1,500	1,500				
22711 Miscellaneous	GoN	Cash	750	700	800	800				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	94	98	100	100				
3140264 Capital			53,773	15,274	27,150	27,150				
29111 Land Acquisition	GoN	Cash	26,554							
29221 Building Construction	GoN	Cash	24,700	12,112	18,000	18,000				
29311 Furniture & Fixtures	GoN	Cash	550	583	1,000	1,000				
29411 Vehicles	GoN	Cash	10		350	350				
29511 Plant & Machinery	GoN	Cash	934	803	2,800	2,800				
29611 Civil Works - Construction	GoN	Cash	1,025	1,211	3,000	3,000				
29621 Capital Formation	GoN	Cash		565	2,000	2,000				
314027 Regional Police Offices			1,962,801	2,112,157	2,022,762	2,022,762			P1	07
3140273 Recurrent			1,892,725	2,082,980	1,983,162	1,983,162				
21111 Salary	GoN	Cash	1,259,235	1,309,569	1,350,000	1,350,000				
21119 Other Allowance	GoN	Cash	161,978	180,075	15,000	15,000				
21121 Clothing	GoN	Cash	9,530	14,169	14,162	14,162				
21122 Fooding	GoN	Cash	363,926	478,617	500,000	500,000				
22111 Water and Electricity	GoN	Cash	10,268	6,000	7,000	7,000				
22112 Communication	GoN	Cash	8,195	6,000	7,000	7,000				
22121 House Rent	GoN	Cash	4,000	4,500	6,500	6,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	12,600	14,700	15,000	15,000				
22212 Operation & Maintenance	GoN	Cash	9,999	10,500	10,000	10,000				
22311 General Office Expenses	GoN	Cash	15,299	18,650	18,500	18,500				
22511 Employee Training	GoN	Cash	4,000	5,000	5,000	5,000				
22531 Medicine Purchases	GoN	Cash	200	200	500	500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,499	14,500	14,000	14,000				
22612 Travelling Expenses	GoN	Cash	16,696	19,000	19,000	19,000				
22711 Miscellaneous	GoN	Cash	2,300	1,500	1,500	1,500				
3140274 Capital			70,076	29,177	39,600	39,600				
29111 Land Acquisition	GoN	Cash	19,955							
29221 Building Construction	GoN	Cash	37,151	14,051	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	3,820	2,083	2,500	2,500				
29411 Vehicles	GoN	Cash	150	485	600	600				
29511 Plant & Machinery	GoN	Cash	6,000	5,290	6,500	6,500				
29611 Civil Works - Construction	GoN	Cash	3,000	5,653	7,500	7,500				
29621 Capital Formation	GoN	Cash		1,615	2,500	2,500				
314028 District Police Offices			6,559,200	7,081,246	6,943,940	6,943,940			P1	07
3140283 Recurrent			6,521,504	7,015,420	6,848,140	6,848,140				
21111 Salary	GoN	Cash	3,895,723	4,081,584	4,150,000	4,150,000				
21119 Other Allowance	GoN	Cash	604,409	631,506	180,500	180,500				
21121 Clothing	GoN	Cash	28,910	41,172	41,000	41,000				
21122 Fooding	GoN	Cash	1,559,334	1,862,808	2,050,000	2,050,000				
22111 Water and Electricity	GoN	Cash	22,524	14,000	17,500	17,500				
22112 Communication	GoN	Cash	24,082	15,400	18,500	18,500				
22121 House Rent	GoN	Cash	59,083	39,400	41,140	41,140				
22211 Fuel and Oil - Vehicles	GoN	Cash	69,312	58,500	55,000	55,000				
22212 Operation & Maintenance	GoN	Cash	11,999	19,250	17,500	17,500				
22311 General Office Expenses	GoN	Cash	42,030	53,000	52,500	52,500				
22511 Employee Training	GoN	Cash	1,500	2,000	2,000	2,000				
22531 Medicine Purchases	GoN	Cash	950		2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	74,500	75,000	84,000	84,000				
22612 Travelling Expenses	GoN	Cash	78,546	75,000	90,000	90,000				
22711 Miscellaneous	GoN	Cash	8,638	5,000	6,000	6,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	39,964	41,800	40,000	40,000				
3140284 Capital			37,696	65,826	95,800	95,800				
29111 Land Acquisition	GoN	Cash	6,686							
29211 Building Purchase	GoN	Cash	3,310							
29221 Building Construction	GoN	Cash	10,000	45,625	66,500	66,500				
29311 Furniture & Fixtures	GoN	Cash	8,380	8,330	10,000	10,000				
29411 Vehicles	GoN	Cash	2,000	969	1,800	1,800				
29511 Plant & Machinery	GoN	Cash	3,000	2,826	7,500	7,500				
29611 Civil Works - Construction	GoN	Cash	4,320	4,038	5,000	5,000				
29621 Capital Formation	GoN	Cash		4,038	5,000	5,000				
314029 Metropolitan Police			1,497,157	1,581,748	1,512,850	1,512,850			P1	07
3140293 Recurrent			1,473,870	1,529,560	1,438,800	1,438,800				
21111 Salary	GoN	Cash	1,029,489	1,057,044	1,092,000	1,092,000				
21119 Other Allowance	GoN	Cash	123,286	130,272	1,300	1,300				
21121 Clothing	GoN	Cash	7,763	10,738	10,500	10,500				
21122 Fooding	GoN	Cash	213,871	235,647	250,000	250,000				
22111 Water and Electricity	GoN	Cash	7,184	3,800	5,000	5,000				
22112 Communication	GoN	Cash	5,419	4,000	5,000	5,000				
22121 House Rent	GoN	Cash	5,579	5,664	6,000	6,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	34,550	27,500	20,000	20,000				
22212 Operation & Maintenance	GoN	Cash	6,500	5,500	5,500	5,500				
22311 General Office Expenses	GoN	Cash	9,100	10,644	8,500	8,500				
22511 Employee Training	GoN	Cash	2,000	3,000	4,000	4,000				
22522 Program Expenses	GoN	Cash		485	600	600				
22531 Medicine Purchases	GoN	Cash	100	196	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,000	5,290	5,000	5,000				
22612 Travelling Expenses	GoN	Cash	12,605	13,500	13,500	13,500				
22711 Miscellaneous	GoN	Cash	924	500	700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	12,500	15,780	11,000	11,000				
3140294 Capital			23,287	52,188	74,050	74,050				
29221 Building Construction	GoN	Cash	20,000	34,481	50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash	1,637	3,849	6,000	6,000				
29411 Vehicles	GoN	Cash	150	1,906	1,200	1,200				
29511 Plant & Machinery	GoN	Cash	500	4,684	5,500	5,500				
29611 Civil Works - Construction	GoN	Cash	1,000	4,845	5,000	5,000				
29621 Capital Formation	GoN	Cash		2,423	3,350	3,350				
29811 Capital Contingencies	GoN	Cash			3,000	3,000				
314030 Armed Police Force			6,125,171	6,522,750	6,284,125	6,284,125			P1	07
3140303 Recurrent			5,531,738	6,174,150	5,758,425	5,758,425				
21111 Salary	GoN	Cash	3,279,642	3,619,844	3,670,000	3,670,000				
21119 Other Allowance	GoN	Cash	409,713	512,135	20,000	20,000				
21121 Clothing	GoN	Cash	237,464	274,400	350,000	350,000				
21122 Fooding	GoN	Cash	846,418	1,180,000	1,200,000	1,200,000				
22111 Water and Electricity	GoN	Cash	30,052	35,560	37,500	37,500				
22112 Communication	GoN	Cash	9,246	11,000	18,000	18,000				
22121 House Rent	GoN	Cash	301,292	164,046	16,165	16,165				
22211 Fuel and Oil - Vehicles	GoN	Cash	169,875	135,936	72,500	72,500				
22212 Operation & Maintenance	GoN	Cash	15,600	20,500	25,000	25,000				
22311 General Office Expenses	GoN	Cash	73,652	67,867	70,000	70,000				
22313 Books and Materials	GoN	Cash	500	700	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	2,300	2,300	3,470	3,470				
22511 Employee Training	GoN	Cash	20,499	22,500	25,000	25,000				
22522 Program Expenses	GoN	Cash			1,500	1,500				
22531 Medicine Purchases	GoN	Cash	32,849	27,097	25,000	25,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	42,937	46,850	50,000	50,000				
22612 Travelling Expenses	GoN	Cash	32,436	37,500	50,000	50,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711	Miscellaneous	GoN	Cash	18,463	5,810	12,000				
22911	Recurrent Contingencies	GoN	Cash			93,290				
26412	Conditional Recurrent Grant to Government	GoN	Cash	6,000	7,105	15,000				
27211	Agencies Com Scholarships	GoN	Cash	2,800	3,000	3,000				
3140304	Capital			593,433	348,600	525,700				
29111	Land Acquisition	GoN	Cash	269,100	49,955	50,000				
29221	Building Construction	GoN	Cash	165,140	95,000	112,500				
29311	Furniture & Fixtures	GoN	Cash	13,999	12,740	22,500				
29411	Vehicles	GoN	Cash	200	26,530	52,700				
29511	Plant & Machinery	GoN	Cash	114,998	123,500	148,000				
29611	Civil Works - Construction	GoN	Cash	29,996	33,750	30,000				
29621	Capital Formation	GoN	Cash		7,125	10,000				
29811	Capital Contingencies	GoN	Cash			100,000				
314031	Police Staff Record Office			7,556	22,158	31,120			P1	07
3140313	Recurrent			6,857	8,940	10,055				
21111	Salary	GoN	Cash	4,639	5,195	6,000				
21119	Other Allowance	GoN	Cash	386	446	10				
21121	Clothing	GoN	Cash	5	10	240				
22111	Water and Electricity	GoN	Cash	28	60	60				
22112	Communication	GoN	Cash	200	144	150				
22211	Fuel and Oil - Vehicles	GoN	Cash	171	278	300				
22212	Operation & Maintenance	GoN	Cash	150	200	250				
22311	General Office Expenses	GoN	Cash	300	392	450				
22411	Consultancy and Services Expenses	GoN	Cash	252	276	400				
22511	Employee Training	GoN	Cash	100	100	100				
22522	Program Expenses	GoN	Cash	563	1,649	1,800				
22611	Monitoring & Evaluation Expenses	GoN	Cash	33	50	125				
22612	Travelling Expenses	GoN	Cash		80	80				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	30	60	90	90				
3140314 Capital			699	13,218	21,065	21,065				
29221 Building Construction	GoN	Cash		12,112	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	299	250	300	300				
29411 Vehicles	GoN	Cash		129	350	350				
29511 Plant & Machinery	GoN	Cash	400	323	415	415				
29711 Capital Research & Consultancy	GoN	Cash		404						
314032 National Identity Card Management Centre				21,209	90,775	90,775			P1	07
3140323 Recurrent				10,900	77,275	77,275				
21111 Salary	GoN	Cash		4,363	5,000	5,000				
21119 Other Allowance	GoN	Cash		374	200	200				
21121 Clothing	GoN	Cash		13	200	200				
22111 Water and Electricity	GoN	Cash		60	100	100				
22112 Communication	GoN	Cash		150	200	200				
22121 House Rent	GoN	Cash			1,800	1,800				
22211 Fuel and Oil - Vehicles	GoN	Cash		300	300	300				
22212 Operation & Maintenance	GoN	Cash		200	200	200				
22311 General Office Expenses	GoN	Cash		1,390	850	850				
22411 Consultancy and Services Expenses	GoN	Cash		2,700	2,000	2,000				
22511 Employee Training	GoN	Cash		300	300	300				
22522 Program Expenses	GoN	Cash		485	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash		400	400	400				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash		165	175	175				
22911 Recurrent Contingencies	GoN	Cash			65,000	65,000				
3140324 Capital				10,309	13,500	13,500				
29221 Building Construction	GoN	Cash			5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash		666	1,000	1,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash		3,513	500	500				
29511 Plant & Machinery	GoN	Cash		6,130	7,000	7,000				
314101 Drug Abuse Control Master Plan			6,404	9,057	16,012	16,012			P1	03
3141013 Recurrent			6,404	9,057	12,012	12,012				
21111 Salary	GoN	Cash	1,056	410	415	415				
21119 Other Allowance	GoN	Cash	92	29	10	10				
22111 Water and Electricity	GoN	Cash	92	130	150	150				
22112 Communication	GoN	Cash	125	150	200	200				
22121 House Rent	GoN	Cash	1,382	1,400	1,402	1,402				
22211 Fuel and Oil - Vehicles	GoN	Cash	349	330	375	375				
22212 Operation & Maintenance	GoN	Cash	173	200	225	225				
22311 General Office Expenses	GoN	Cash	225	235	250	250				
22411 Consultancy and Services Expenses	GoN	Cash		1,073	1,160	1,160				
22522 Program Expenses	GoN	Cash	2,679	4,850	7,500	7,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	195	200	250	250				
22711 Miscellaneous	GoN	Cash	36	50	75	75				
3141014 Capital					4,000	4,000				
29111 Land Acquisition	GoN	Cash			4,000	4,000				
314102 Institutional Strengthening			81,770	154,375					P3	05
3141023 Recurrent			13,890	32,000						
22212 Operation & Maintenance	GoN	Cash	9,856	10,000						
22311 General Office Expenses	GoN	Cash	3,749	8,700						
22411 Consultancy and Services Expenses	GoN	Cash	90	8,800						
22511 Employee Training	GoN	Cash	195	3,000						
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,500						
3141024 Capital			67,880	122,375						
29221 Building Construction	GoN	Cash	55,288	32,300						
29311 Furniture & Fixtures	GoN	Cash	489	5,589						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	7,130	84,486						
29611 Civil Works - Construction	GoN	Cash	4,973							
<b>325 Ministry of Tourism and Civil Aviation</b>			<b>485,985</b>	<b>876,704</b>	<b>1,056,834</b>	<b>926,165</b>	<b>130,669</b>			
325011 Ministry of Tourism and Civil Aviation			100,711	38,833	43,840	43,840			<b>P1</b>	<b>07</b>
3250113 Recurrent			100,711	38,833	43,840	43,840				
21111 Salary	GoN	Cash	24,397	26,476	26,000	26,000				
21119 Other Allowance	GoN	Cash	2,135	2,360	350	350				
21121 Clothing	GoN	Cash	99	200	1,125	1,125				
21122 Fooding	GoN	Cash	875	1,110	1,215	1,215				
22111 Water and Electricity	GoN	Cash	914	1,200	1,200	1,200				
22112 Communication	GoN	Cash	812	1,300	1,300	1,300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,544	1,500	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,179	1,100	1,450	1,450				
22311 General Office Expenses	GoN	Cash	1,430	1,176	1,550	1,550				
22313 Books and Materials	GoN	Cash	8	50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	660	686	1,050	1,050				
22511 Employee Training	GoN	Cash	85	200	300	300				
22522 Program Expenses	GoN	Cash			1,800	1,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	659	675	3,300	3,300				
22612 Travelling Expenses	GoN	Cash	84	200	200	200				
22711 Miscellaneous	GoN	Cash	615	600	950	950				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	65,215							
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash			500	500				
325012 Tourism Offices			7,832	11,823	22,580	22,580			<b>P1</b>	<b>07</b>
3250123 Recurrent			6,832	10,823	10,580	10,580				
21111 Salary	GoN	Cash	2,936	6,435	6,000	6,000				
21119 Other Allowance	GoN	Cash	243	580	30	30				
21121 Clothing	GoN	Cash	13	30	290	290				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	123	300	300	300				
22112 Communication	GoN	Cash	197	275	275	275				
22121 House Rent	GoN	Cash	411	450	450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	161	206	500	500				
22212 Operation & Maintenance	GoN	Cash	186	250	300	300				
22311 General Office Expenses	GoN	Cash	353	360	420	420				
22411 Consultancy and Services Expenses	GoN	Cash	290	48	275	275				
22511 Employee Training	GoN	Cash		50	50	50				
22522 Program Expenses	GoN	Cash	1,289	1,164	900	900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	495	500	600	600				
22612 Travelling Expenses	GoN	Cash	67	100	100	100				
22711 Miscellaneous	GoN	Cash	68	75	90	90				
3250124 Capital			1,000	1,000	12,000	12,000				
29221 Building Construction	GoN	Cash		948	12,000	12,000				
29411 Vehicles	GoN	Cash	25							
29621 Capital Formation	GoN	Cash	975	52						
325102 Nepal Tourism and Hotel Management Academy			40,600	51,045	53,400	53,400			P2	05
3251023 Recurrent			40,600	51,045	53,400	53,400				
26411 Unconditional Recurrent Grant to Government Agencies	GoN	Cash	10,000	10,000	9,000	9,000				
26412 Conditional Recurrent Grant to Government Agencies	GoN	Cash	4,000	5,600	1,900	1,900				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	26,600	35,445	42,500	42,500				
325104 Mountaineering Tourism & Tourism Promotion Project			36,287	294,040	166,758	166,758			P3	06
3251043 Recurrent			35,238	284,040	159,258	159,258				
21119 Other Allowance	GoN	Cash	27	100	150	150				
22111 Water and Electricity	GoN	Cash	30	50	50	50				
22112 Communication	GoN	Cash		100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	19	150	200	200				
22212 Operation & Maintenance	GoN	Cash	37	100	300	300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	735	1,832	1,500	1,500				
22313 Books and Materials	GoN	Cash	57	100	100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash	313	400	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	1,575	1,658	1,658	1,658				
22511 Employee Training	GoN	Cash	97	100	100	100				
22522 Program Expenses	GoN	Cash	2,229	7,550	9,500	9,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,750	3,000	2,700	2,700				
22711 Miscellaneous	GoN	Cash	165	825	700	700				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	26,004	6,575	1,200	1,200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		261,500	140,000	140,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	1,200		400	400				
3251044 Capital			1,049	10,000	7,500	7,500				
29311 Furniture & Fixtures	GoN	Cash	399	976						
29411 Vehicles	GoN	Cash		1,455	3,000	3,000				
29511 Plant & Machinery	GoN	Cash	650	3,639	2,500	2,500				
29621 Capital Formation	GoN	Cash		2,838	1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash		1,092	1,000	1,000				
325106 Tourism Infrastructure Development Program			297,134	429,023	629,587	629,587			P1	02
3251063 Recurrent			83,951	141,583	161,687	161,687				
21111 Salary	GoN	Cash	1,481	2,569	2,400	2,400				
21119 Other Allowance	GoN	Cash	117	275	350	350				
21121 Clothing	GoN	Cash		75	75	75				
22111 Water and Electricity	GoN	Cash	81	100	100	100				
22112 Communication	GoN	Cash	36	250	100	100				
22121 House Rent	GoN	Cash	140	450	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	249	600	700	700				
22212 Operation & Maintenance	GoN	Cash	119	500	600	600				
22311 General Office Expenses	GoN	Cash	450	784	1,000	1,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	468	1,537	1,537	1,537				
22511 Employee Training	GoN	Cash	147	50	75	75				
22522 Program Expenses	GoN	Cash	8,404	13,400	16,150	16,150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,263	3,500	3,600	3,600				
22711 Miscellaneous	GoN	Cash	130	350	250	250				
22911 Recurrent Contingencies	GoN	Cash		4,750	5,000	5,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		13,257	18,100	18,100				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	3,160	7,000	9,900	9,900				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	2,800	12,000	4,950	4,950				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	63,906	80,136	96,500	96,500				
3251064 Capital			213,183	287,440	467,900	467,900				
29411 Vehicles	GoN	Cash		727						
29511 Plant & Machinery	GoN	Cash		1,211						
29611 Civil Works - Construction	GoN	Cash	210,699	256,380	419,900	419,900				
29711 Capital Research & Consultancy	GoN	Cash	2,484	8,934	16,000	16,000				
29811 Capital Contingencies	GoN	Cash		20,188	32,000	32,000				
325107 Air Transport Strengthening			3,421	3,925					P3	05
3251073 Recurrent			3,224	3,900						
22522 Program Expenses	GoN	Cash	528	1,400						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,577	2,500						
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	119							
3251074 Capital			197	25						
29311 Furniture & Fixtures	GoN	Cash		6						
29511 Plant & Machinery	GoN	Cash	197	19						
325108 South Asia Tourism Infrastructure Development Project				48,015	140,669	10,000	130,669		P2	02
3251083 Recurrent				40,757	130,469	10,000	120,469			
21111 Salary				570	800	800				
	GoN	Cash		570						

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable			800		800		
21119 Other Allowance				173		240		240		
		GoN	Cash	173						
	210101	ADB - General	Reimbursable			240		240		
22111 Water and Electricity				43		60		60		
		GoN	Cash	43						
	210101	ADB - General	Reimbursable			60		60		
22112 Communication				72		100		100		
		GoN	Cash	72						
	210101	ADB - General	Reimbursable			100		100		
22211 Fuel and Oil - Vehicles				133		200		200		
		GoN	Cash	133						
	210101	ADB - General	Reimbursable			200		200		
22212 Operation & Maintenance				36		100		100		
		GoN	Cash	36						
	210101	ADB - General	Reimbursable			100		100		
22311 General Office Expenses				141		320		320		
		GoN	Cash	141						
	210101	ADB - General	Reimbursable			320		320		
22313 Books and Materials				7		10		10		
		GoN	Cash	7						
	210101	ADB - General	Reimbursable			10		10		
22522 Program Expenses				698		1,047		1,047		
		GoN	Cash	698						
	210101	ADB - General	Reimbursable			1,047		1,047		
22611 Monitoring & Evaluation Expenses				72		300		300		
		GoN	Cash	72						
	210101	ADB - General	Reimbursable			300		300		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous					41	110		110		
	GoN	Cash		41						
	210101 ADB - General	Reimbursable			110			110		
26412 Conditional Recurrent Grant to Government Agencies Com				1,973	2,102			2,102		
	GoN	Cash		1,973						
	210101 ADB - General	Reimbursable			2,102			2,102		
26423 Unconditional Capital Grant to Other Institutions & Individuals				36,798	125,080	10,000		115,080		
	GoN	Cash		36,798	10,000	10,000				
	210101 ADB - General	Direct			63,478			63,478		
	210101 ADB - General	Reimbursable			51,602			51,602		
3251084 Capital				7,258	10,200			10,200		
29711 Capital Research & Consultancy				7,258	10,200			10,200		
	GoN	Cash		7,258						
	210101 ADB - General	Reimbursable			10,200			10,200		
326 Ministry of Foreign Affairs			1,565,550	2,394,353	2,243,165	2,243,165				
326011 Ministry of Foreign Affairs			100,128	97,650	98,940	98,940			P1	07
3260113 Recurrent			92,627	96,600	98,540	98,540				
21111 Salary	GoN	Cash	21,635	25,658	29,300	29,300				
21119 Other Allowance	GoN	Cash	4,237	4,258	2,800	2,800				
21121 Clothing	GoN	Cash	136	200	900	900				
22111 Water and Electricity	GoN	Cash	122	1,765	1,800	1,800				
22112 Communication	GoN	Cash	3,214	3,624	3,500	3,500				
22121 House Rent	GoN	Cash	540	960	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,481	2,100	2,300	2,300				
22212 Operation & Maintenance	GoN	Cash	1,789	1,500	1,500	1,500				
22311 General Office Expenses	GoN	Cash	8,060	4,900	5,150	5,150				
22411 Consultancy and Services Expenses	GoN	Cash	1,562	190	190	190				
22522 Program Expenses	GoN	Cash	455	3,880	3,000	3,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,362	9,500	9,500	9,500				
22612 Travelling Expenses	GoN	Cash	37,461	30,965	31,000	31,000				
22711 Miscellaneous	GoN	Cash	1,843	1,500	1,600	1,600				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	3,730	5,000	5,000	5,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		600						
3260114 Capital			7,501	1,050	400	400				
29311 Furniture & Fixtures	GoN	Cash	1,198	352	200	200				
29411 Vehicles	GoN	Cash		358						
29511 Plant & Machinery	GoN	Cash	3,262	340	200	200				
29621 Capital Formation	GoN	Cash	2,835							
29711 Capital Research & Consultancy	GoN	Cash	206							
326012 Nepalese Embassies			1,078,200	1,148,718	1,295,905	1,295,905			P1	07
3260123 Recurrent			999,925	1,118,760	1,230,905	1,230,905				
21111 Salary	GoN	Cash	173,044	165,437	200,000	200,000				
21119 Other Allowance	GoN	Cash	341,258	391,844	418,000	418,000				
21121 Clothing	GoN	Cash	879	950	1,305	1,305				
22111 Water and Electricity	GoN	Cash	34,450	41,000	45,000	45,000				
22112 Communication	GoN	Cash	30,850	33,150	35,000	35,000				
22121 House Rent	GoN	Cash	281,806	310,000	350,000	350,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	19,595	22,450	23,000	23,000				
22212 Operation & Maintenance	GoN	Cash	17,775	26,000	27,500	27,500				
22311 General Office Expenses	GoN	Cash	36,650	44,129	45,000	45,000				
22411 Consultancy and Services Expenses	GoN	Cash	6,950	8,000	10,000	10,000				
22522 Program Expenses	GoN	Cash	23,800	29,100	29,100	29,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	13,330	17,200	17,000	17,000				
22711 Miscellaneous	GoN	Cash	17,138	24,500	25,000	25,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	2,400	5,000	5,000	5,000				
3260124 Capital			78,275	29,958	65,000	65,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction	GoN	Cash			30,000	30,000				
29311 Furniture & Fixtures	GoN	Cash	10,100	6,468	7,500	7,500				
29411 Vehicles	GoN	Cash	43,025							
29511 Plant & Machinery	GoN	Cash	4,800	4,180	5,000	5,000				
29621 Capital Formation	GoN	Cash	20,300	19,310	22,500	22,500				
29711 Capital Research & Consultancy	GoN	Cash	50							
326013 Nepalese Consulates			223,005	500,125	254,770	254,770			P1	07
3260133 Recurrent			217,125	230,043	251,470	251,470				
21111 Salary	GoN	Cash	35,098	42,378	54,000	54,000				
21119 Other Allowance	GoN	Cash	85,515	80,800	84,500	84,500				
21121 Clothing	GoN	Cash	131	150	270	270				
22111 Water and Electricity	GoN	Cash	4,300	5,000	5,100	5,100				
22112 Communication	GoN	Cash	6,450	7,000	7,500	7,500				
22121 House Rent	GoN	Cash	61,086	66,525	70,000	70,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,100	3,000	4,000	4,000				
22212 Operation & Maintenance	GoN	Cash	2,250	2,350	2,500	2,500				
22311 General Office Expenses	GoN	Cash	9,900	11,760	12,000	12,000				
22522 Program Expenses	GoN	Cash	3,800	3,880	3,800	3,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,295	3,000	3,500	3,500				
22711 Miscellaneous	GoN	Cash	3,000	4,000	4,000	4,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	200	200	300	300				
3260134 Capital			5,880	270,082	3,300	3,300				
29211 Building Purchase	GoN	Cash		263,786						
29311 Furniture & Fixtures	GoN	Cash	400	862	1,000	1,000				
29411 Vehicles	GoN	Cash	3,000							
29511 Plant & Machinery	GoN	Cash	500	418	500	500				
29621 Capital Formation	GoN	Cash	1,980	5,016	1,800	1,800				
326014 Department of Hospitality			8,259	9,264	9,030	9,030			P3	07



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3260143 Recurrent			8,209	9,264	9,030	9,030				
21111 Salary	GoN	Cash	4,990	5,630	5,877	5,877				
21119 Other Allowance	GoN	Cash	533	574	150	150				
21121 Clothing	GoN	Cash	368	352	263	263				
22111 Water and Electricity	GoN	Cash	12	227	240	240				
22112 Communication	GoN	Cash	5	210	220	220				
22211 Fuel and Oil - Vehicles	GoN	Cash	437	440	460	460				
22212 Operation & Maintenance	GoN	Cash	800	765	800	800				
22311 General Office Expenses	GoN	Cash	377	382	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	170	163	170	170				
22611 Monitoring & Evaluation Expenses	GoN	Cash	67	72						
22612 Travelling Expenses	GoN	Cash		19						
22711 Miscellaneous	GoN	Cash	450	430	450	450				
3260144 Capital			50							
29511 Plant & Machinery	GoN	Cash	50							
326015 International Organisations, Institutions Membership & Grants Miscellaneous			130,793	149,809	150,000	150,000			P1	07
3260153 Recurrent			130,793	149,809	150,000	150,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	130,793	149,809	150,000	150,000				
326016 SAARC & BIMST-EC Activities			10,383	16,514	16,050	16,050			P1	07
3260163 Recurrent			10,383	16,350	15,800	15,800				
22112 Communication	GoN	Cash	200	400	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,097	900	900	900				
22212 Operation & Maintenance	GoN	Cash	614	500	500	500				
22311 General Office Expenses	GoN	Cash	746	600	600	600				
22522 Program Expenses	GoN	Cash		582						
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,351	10,993	11,000	11,000				
22711 Miscellaneous	GoN	Cash	2,375	2,375	2,400	2,400				
3260164 Capital				164	250	250				
29311 Furniture & Fixtures	GoN	Cash		69	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash			95	150	150			
326017 Border Survey Team			14,782	20,973	22,665	22,665			P2	07
3260173 Recurrent			12,776	10,515	10,415	10,415				
22111 Water and Electricity	GoN	Cash	47	75	75	75				
22112 Communication	GoN	Cash		140	140	140				
22121 House Rent	GoN	Cash	145	1,000						
22211 Fuel and Oil - Vehicles	GoN	Cash	172	600						
22212 Operation & Maintenance	GoN	Cash	380	500						
22311 General Office Expenses	GoN	Cash	1,199	1,000	500	500				
22521 Production Materials/Services	GoN	Cash	1,396	1,200	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,537	4,000						
22711 Miscellaneous	GoN	Cash	900	2,000	1,000	1,000				
22911 Recurrent Contingencies	GoN	Cash			7,500	7,500				
3260174 Capital			2,006	10,458	12,250	12,250				
29221 Building Construction	GoN	Cash	1,252	935						
29311 Furniture & Fixtures	GoN	Cash	398	340						
29511 Plant & Machinery	GoN	Cash		4,038	4,750	4,750				
29611 Civil Works - Construction	GoN	Cash	356	5,145						
29811 Capital Contingencies	GoN	Cash			7,500	7,500				
326018 Central Passport Office				451,300	395,805	395,805			P2	07
3260183 Recurrent				357,100	334,780	334,780				
21111 Salary	GoN	Cash		8,231	8,315	8,315				
21119 Other Allowance	GoN	Cash		1,105	600	600				
21121 Clothing	GoN	Cash			315	315				
22111 Water and Electricity	GoN	Cash		8,000	8,000	8,000				
22112 Communication	GoN	Cash		3,900	5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash		3,200	5,000	5,000				
22212 Operation & Maintenance	GoN	Cash		1,000	1,000	1,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash		314,416	290,000	290,000				
22411 Consultancy and Services Expenses	GoN	Cash		5,673	6,000	6,000				
22522 Program Expenses	GoN	Cash		3,395						
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,375	500	500				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash		4,136	5,000	5,000				
22911 Recurrent Contingencies	GoN	Cash		2,619	5,000	5,000				
3260184 Capital				94,200	61,025	61,025				
29311 Furniture & Fixtures	GoN	Cash		4,900						
29411 Vehicles	GoN	Cash		12,884	25	25				
29511 Plant & Machinery	GoN	Cash		54,300	50,000	50,000				
29621 Capital Formation	GoN	Cash		14,250	3,500	3,500				
29811 Capital Contingencies	GoN	Cash		7,866	7,500	7,500				
329 Ministry of Forestry and Soil Conservation			3,353,958	4,209,265	5,286,327	4,378,815	842,889	64,623		
329011 Ministry of Forest and Soil Conservation			26,038	47,549	38,755	38,755			P1	07
3290113 Recurrent			24,449	47,199	30,755	30,755				
21111 Salary	GoN	Cash	13,692	19,146	17,000	17,000				
21119 Other Allowance	GoN	Cash	1,481	1,808	880	880				
21121 Clothing	GoN	Cash	35	43	615	615				
22111 Water and Electricity	GoN	Cash	410	1,150	1,150	1,150				
22112 Communication	GoN	Cash	392	625	750	750				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,101	1,201	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	1,049	775	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,739	1,978	2,100	2,100				
22321 Repair and Maintenance of Public Property	GoN	Cash	55	440	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	430	660	600	600				
22511 Employee Training	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash	1,000	1,940	2,400	2,400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,425	1,600	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	22	110	110	110				
22711 Miscellaneous	GoN	Cash	315	495	450	450				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	1,303	15,228						
3290114 Capital			1,589	350	8,000	8,000				
29111 Land Acquisition	GoN	Cash		25						
29221 Building Construction	GoN	Cash			7,300	7,300				
29311 Furniture & Fixtures	GoN	Cash	74	42	300	300				
29411 Vehicles	GoN	Cash	142							
29511 Plant & Machinery	GoN	Cash	885	283	400	400				
29711 Capital Research & Consultancy	GoN	Cash	488							
329012 Department of Forest			29,521	28,376	35,388	35,388			P1	07
3290123 Recurrent			28,857	27,476	33,313	33,313				
21111 Salary	GoN	Cash	23,738	20,790	25,000	25,000				
21119 Other Allowance	GoN	Cash	1,676	2,023	550	550				
21121 Clothing	GoN	Cash	23	55	1,028	1,028				
21122 Fooding	GoN	Cash	17	31	31	31				
22111 Water and Electricity	GoN	Cash	396	425	500	500				
22112 Communication	GoN	Cash	267	500	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	550	800	1,089	1,089				
22212 Operation & Maintenance	GoN	Cash	324	300	600	600				
22311 General Office Expenses	GoN	Cash	599	637	700	700				
22321 Repair and Maintenance of Public Property	GoN	Cash	452	400	650	650				
22411 Consultancy and Services Expenses	GoN	Cash	100	490	865	865				
22511 Employee Training	GoN	Cash			75	75				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	700	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	71	200	250	250				
22711 Miscellaneous	GoN	Cash	144	125	175	175				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3290124	Capital		664	900	2,075	2,075				
29311	Furniture & Fixtures	GoN	Cash		375	375				
29511	Plant & Machinery	GoN	Cash	100	380	500	500			
29621	Capital Formation	GoN	Cash	564	520	1,200	1,200			
329013	Regional Forest Offices		34,342	43,783	44,095	44,095			P2	07
3290133	Recurrent		29,898	40,790	41,260	41,260				
21111	Salary	GoN	Cash	21,492	29,698	30,150	30,150			
21119	Other Allowance	GoN	Cash	1,717	2,664	400	400			
21121	Clothing	GoN	Cash		175	1,320	1,320			
22111	Water and Electricity	GoN	Cash	528	575	610	610			
22112	Communication	GoN	Cash	555	675	900	900			
22121	House Rent	GoN	Cash		180	180	180			
22211	Fuel and Oil - Vehicles	GoN	Cash	927	1,000	1,100	1,100			
22212	Operation & Maintenance	GoN	Cash	570	600	700	700			
22311	General Office Expenses	GoN	Cash	1,070	1,078	1,300	1,300			
22313	Books and Materials	GoN	Cash			50	50			
22411	Consultancy and Services Expenses	GoN	Cash	197	285	300	300			
22522	Program Expenses	GoN	Cash	1,156	1,940	2,000	2,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,451	1,575	1,750	1,750			
22612	Travelling Expenses	GoN	Cash	90	200	300	300			
22711	Miscellaneous	GoN	Cash	145	145	200	200			
3290134	Capital		4,444	2,993	2,835	2,835				
29221	Building Construction	GoN	Cash	2,460	1,615	1,000	1,000			
29311	Furniture & Fixtures	GoN	Cash	150	167	300	300			
29511	Plant & Machinery	GoN	Cash	249	242	535	535			
29611	Civil Works - Construction	GoN	Cash	1,389	969	1,000	1,000			
29621	Capital Formation	GoN	Cash	196						
329014	District Forest Offices (Including Armed Forest Security)		1,091,983	1,271,595	1,246,445	1,246,445			P1	07
3290143	Recurrent		1,090,264	1,270,000	1,243,145	1,243,145				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	822,513	964,612	880,000	880,000				
21119 Other Allowance	GoN	Cash	100,730	106,500	50,000	50,000				
21121 Clothing	GoN	Cash	7,502	10,000	49,600	49,600				
21122 Fooding	GoN	Cash	129,153	152,500	170,000	170,000				
22111 Water and Electricity	GoN	Cash	1,453	2,000	2,470	2,470				
22112 Communication	GoN	Cash	864	1,125	1,450	1,450				
22121 House Rent	GoN	Cash	6,313	10,080	10,800	10,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,139	3,100	4,000	4,000				
22212 Operation & Maintenance	GoN	Cash	1,926	2,000	2,000	2,000				
22311 General Office Expenses	GoN	Cash	7,208	7,350	7,800	7,800				
22321 Repair and Maintenance of Public Property	GoN	Cash	2,844	3,700	5,000	5,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,325	1,283	50,000	50,000				
22511 Employee Training	GoN	Cash			450	450				
22522 Program Expenses	GoN	Cash			1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,379	2,500	3,000	3,000				
22612 Travelling Expenses	GoN	Cash	2,666	3,000	4,000	4,000				
22711 Miscellaneous	GoN	Cash	249	250	450	450				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash			1,125	1,125				
3290144 Capital			1,719	1,595	3,300	3,300				
29311 Furniture & Fixtures	GoN	Cash	400	416	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	500	775	1,500	1,500				
29621 Capital Formation	GoN	Cash	819	404	800	800				
329015 Department of Botany			47,872	64,640	65,541	65,541			P2	07
3290153 Recurrent			47,639	64,290	64,241	64,241				
21111 Salary	GoN	Cash	33,250	46,034	46,100	46,100				
21119 Other Allowance	GoN	Cash	3,368	5,648	816	816				
21121 Clothing	GoN	Cash	131	200	2,700	2,700				
21122 Fooding	GoN	Cash	586	660	900	900				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,941	2,000	2,500	2,500				
22112 Communication	GoN	Cash	574	600	700	700				
22121 House Rent	GoN	Cash	346	550	1,300	1,300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,100	1,150	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	800	800	800	800				
22311 General Office Expenses	GoN	Cash	2,550	2,573	2,700	2,700				
22313 Books and Materials	GoN	Cash	74	200	200	200				
22321 Repair and Maintenance of Public Property	GoN	Cash	425	800	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,531	1,900	2,100	2,100				
22511 Employee Training	GoN	Cash	31	75	100	100				
22531 Medicine Purchases	GoN	Cash			75	75				
22611 Monitoring & Evaluation Expenses	GoN	Cash	448	500	600	600				
22612 Travelling Expenses	GoN	Cash	134	250	250	250				
22711 Miscellaneous	GoN	Cash	350	350	400	400				
3290154 Capital			233	350	1,300	1,300				
29311 Furniture & Fixtures	GoN	Cash	48		300	300				
29411 Vehicles	GoN	Cash			500	500				
29511 Plant & Machinery	GoN	Cash	172		500	500				
29621 Capital Formation	GoN	Cash	13	350						
329016 Department of Soil Conservation			13,859	18,130	19,775	19,775			P1	07
3290163 Recurrent			13,654	17,610	19,075	19,075				
21111 Salary	GoN	Cash	9,523	12,868	13,000	13,000				
21119 Other Allowance	GoN	Cash	711	865	365	365				
21121 Clothing	GoN	Cash	28	30	500	500				
22111 Water and Electricity	GoN	Cash	163	300	360	360				
22112 Communication	GoN	Cash	177	353	450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	343	600	700	700				
22212 Operation & Maintenance	GoN	Cash	765	650	800	800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	519	588	700	700				
22321 Repair and Maintenance of Public Property	GoN	Cash	369	200	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	240	285	480	480				
22511 Employee Training	GoN	Cash	121	200	300	300				
22522 Program Expenses	GoN	Cash	135	146	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	429	400	500	500				
22612 Travelling Expenses	GoN	Cash	56	50	70	70				
22711 Miscellaneous	GoN	Cash	75	75	150	150				
3290164 Capital			205	520	700	700				
29411 Vehicles	GoN	Cash	205	520	700	700				
329017 Department of National Park & Wildlife Protection			24,143	83,092	33,288	33,288			P1	07
3290173 Recurrent			24,118	82,902	32,248	32,248				
21111 Salary	GoN	Cash	16,561	20,785	22,000	22,000				
21119 Other Allowance	GoN	Cash	1,373	1,850	208	208				
21121 Clothing	GoN	Cash	492	1,380	1,500	1,500				
21122 Fooding	GoN	Cash	1,753	3,100	3,400	3,400				
22111 Water and Electricity	GoN	Cash	150	240	265	265				
22112 Communication	GoN	Cash	120	240	265	265				
22211 Fuel and Oil - Vehicles	GoN	Cash	660	600	800	800				
22212 Operation & Maintenance	GoN	Cash	313	290	340	340				
22311 General Office Expenses	GoN	Cash	581	441	660	660				
22321 Repair and Maintenance of Public Property	GoN	Cash	299	345	400	400				
22411 Consultancy and Services Expenses	GoN	Cash		152	260	260				
22521 Production Materials/Services	GoN	Cash	1,125	1,050	1,150	1,150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	462	700	700				
22612 Travelling Expenses	GoN	Cash	11	175	150	150				
22711 Miscellaneous	GoN	Cash	80	60	150	150				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		51,732						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3290174 Capital			25	190	1,040	1,040				
29311 Furniture & Fixtures	GoN	Cash	25		190	190				
29411 Vehicles	GoN	Cash			350	350				
29511 Plant & Machinery	GoN	Cash		190	500	500				
329018 National Park (Security Force)			987,292	999,040	1,006,550	1,006,550			P2	07
3290183 Recurrent			984,849	993,600	1,000,900	1,000,900				
21111 Salary	GoN	Cash	614,945	600,000	655,000	655,000				
21119 Other Allowance	GoN	Cash	108,779	98,300	20,000	20,000				
21121 Clothing	GoN	Cash	14,186	15,820	17,000	17,000				
21122 Fooding	GoN	Cash	225,862	255,000	280,000	280,000				
22111 Water and Electricity	GoN	Cash	1,615	1,800	4,700	4,700				
22112 Communication	GoN	Cash	1,350	1,550	1,550	1,550				
22121 House Rent	GoN	Cash		1,000	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,620	5,100	5,500	5,500				
22212 Operation & Maintenance	GoN	Cash	1,200	1,300	1,600	1,600				
22311 General Office Expenses	GoN	Cash	2,000	2,100	2,300	2,300				
22511 Employee Training	GoN	Cash	800	800	900	900				
22531 Medicine Purchases	GoN	Cash	1,400	1,600	1,650	1,650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,500	6,250	6,500	6,500				
22612 Travelling Expenses	GoN	Cash	2,192	2,400	2,400	2,400				
22711 Miscellaneous	GoN	Cash	400	580	600	600				
3290184 Capital			2,443	5,440	5,650	5,650				
29221 Building Construction	GoN	Cash	700	1,500						
29311 Furniture & Fixtures	GoN	Cash	400	700	650	650				
29411 Vehicles	GoN	Cash	243	400	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	100	1,500	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	1,000	1,340	2,500	2,500				
329019 Hattisar			52,053	63,197	54,753	54,753			P1	07
3290193 Recurrent			50,359	61,800	53,773	53,773				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	25,527	28,824	22,000	22,000				
21119 Other Allowance	GoN	Cash	2,811	3,620	75	75				
21121 Clothing	GoN	Cash	840	840	1,803	1,803				
21122 Fooding	GoN	Cash	16,839	23,990	23,900	23,900				
22111 Water and Electricity	GoN	Cash	92	115	120	120				
22112 Communication	GoN	Cash	46	60	90	90				
22211 Fuel and Oil - Vehicles	GoN	Cash	99	125	400	400				
22212 Operation & Maintenance	GoN	Cash	200	230	230	230				
22311 General Office Expenses	GoN	Cash	549	559	1,000	1,000				
22321 Repair and Maintenance of Public Property	GoN	Cash	897	900	1,140	1,140				
22411 Consultancy and Services Expenses	GoN	Cash	461	855	855	855				
22522 Program Expenses	GoN	Cash	599							
22531 Medicine Purchases	GoN	Cash	800	902	1,410	1,410				
22611 Monitoring & Evaluation Expenses	GoN	Cash	348	400	500	500				
22612 Travelling Expenses	GoN	Cash	91	220	50	50				
22711 Miscellaneous	GoN	Cash	160	160	200	200				
3290194 Capital			1,694	1,397	980	980				
29221 Building Construction	GoN	Cash	1,000	846						
29311 Furniture & Fixtures	GoN	Cash	195		130	130				
29511 Plant & Machinery	GoN	Cash			200	200				
29611 Civil Works - Construction	GoN	Cash	499	551	650	650				
329020 Department of Forest Research & Survey			19,618	26,165	27,343	27,343			P1	07
3290203 Recurrent			19,271	25,835	27,343	27,343				
21111 Salary	GoN	Cash	13,511	17,819	19,000	19,000				
21119 Other Allowance	GoN	Cash	958	1,355	98	98				
21121 Clothing	GoN	Cash	54	60	780	780				
21122 Fooding	GoN	Cash	106	155	160	160				
22111 Water and Electricity	GoN	Cash	598	800	850	850				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	274	542	550	550			
22211	Fuel and Oil - Vehicles	GoN	Cash	563	700	800	800			
22212	Operation & Maintenance	GoN	Cash	618	500	600	600			
22311	General Office Expenses	GoN	Cash	1,250	1,235	1,300	1,300			
22321	Repair and Maintenance of Public Property	GoN	Cash			185	185			
22411	Consultancy and Services Expenses	GoN	Cash	62	884	1,000	1,000			
22511	Employee Training	GoN	Cash		30	30	30			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,142	1,600	1,800	1,800			
22612	Travelling Expenses	GoN	Cash	11	30	50	50			
22711	Miscellaneous	GoN	Cash	124	125	140	140			
3290204	Capital			347	330					
29311	Furniture & Fixtures	GoN	Cash	50	49					
29411	Vehicles	GoN	Cash	297						
29511	Plant & Machinery	GoN	Cash		281					
329101	Forest Research & Survey Project			7,735	89,069	138,695	11,895	126,800	P2	04
3291013	Recurrent			1,612	88,148	137,890	11,090	126,800		
22121	House Rent	GoN	Cash			1,000	1,000			
22321	Repair and Maintenance of Public Property	GoN	Cash			90	90			
22522	Program Expenses			1,612	83,818	133,300	6,500	126,800		
		GoN	Cash	1,612	83,818	6,500	6,500			
	220901 Finland - General	Direct				126,800		126,800		
22611	Monitoring & Evaluation Expenses	GoN	Cash		4,330	3,500	3,500			
3291014	Capital			6,123	921	805	805			
29221	Building Construction	GoN	Cash	891	807	140	140			
29311	Furniture & Fixtures	GoN	Cash			50	50			
29411	Vehicles	GoN	Cash	193		325	325			
29511	Plant & Machinery	GoN	Cash		114	290	290			
29611	Civil Works - Construction	GoN	Cash	4,419						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	620							
329102 Herbs Development Program (Including Karnali Processing Center)			16,634	27,918	49,200	49,200			P1	01
3291023 Recurrent			8,738	23,168	37,850	37,850				
22311 General Office Expenses	GoN	Cash			400	400				
22522 Program Expenses	GoN	Cash	7,413	14,550	21,250	21,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,325	1,000	1,200	1,200				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		7,618	15,000	15,000				
3291024 Capital			7,896	4,750	11,350	11,350				
29311 Furniture & Fixtures	GoN	Cash	30							
29411 Vehicles	GoN	Cash	30							
29511 Plant & Machinery	GoN	Cash	100		100	100				
29611 Civil Works - Construction	GoN	Cash	7,736	4,750	11,250	11,250				
329103 Bio-Diversity Program			4,204	6,230	2,780	2,780			P2	06
3291033 Recurrent			2,704	5,830	2,780	2,780				
22111 Water and Electricity	GoN	Cash	112	150	100	100				
22112 Communication	GoN	Cash	102	125	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	187	175	100	100				
22212 Operation & Maintenance	GoN	Cash	109	100	200	200				
22311 General Office Expenses	GoN	Cash	100	98	100	100				
22511 Employee Training	GoN	Cash		1,196						
22522 Program Expenses	GoN	Cash	1,902	3,686	1,700	1,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	92	200	300	300				
22612 Travelling Expenses	GoN	Cash		50	80	80				
22711 Miscellaneous	GoN	Cash	100	50	100	100				
3291034 Capital			1,500	400						
29511 Plant & Machinery	GoN	Cash	1,500	400						
329104 Forest Training Center			19,112	23,950	31,830	31,830			P2	06
3291043 Recurrent			18,739	23,340	31,480	31,480				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	199	200	400	400				
22112 Communication	GoN	Cash	118	200	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	501	450	500	500				
22212 Operation & Maintenance	GoN	Cash	403	350	750	750				
22311 General Office Expenses	GoN	Cash	879	851	685	685				
22321 Repair and Maintenance of Public Property	GoN	Cash	388	397	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	70	2,465	4,000	4,000				
22522 Program Expenses	GoN	Cash	16,096	17,942	24,000	24,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash		400	445	445				
22711 Miscellaneous	GoN	Cash	85	85	100	100				
3291044 Capital			373	610	350	350				
29311 Furniture & Fixtures	GoN	Cash	17	98	100	100				
29511 Plant & Machinery	GoN	Cash	356	512	250	250				
329106 National Forest Development & Management Program			58,142	42,971	661,810	211,810	450,000		P1	06
3291063 Recurrent			3,459	5,754	10,310	10,310				
22111 Water and Electricity	GoN	Cash	252	375	425	425				
22112 Communication	GoN	Cash	221	350	400	400				
22121 House Rent	GoN	Cash	78	350	370	370				
22211 Fuel and Oil - Vehicles	GoN	Cash	433	700	800	800				
22212 Operation & Maintenance	GoN	Cash	448	500	600	600				
22311 General Office Expenses	GoN	Cash	697	735	835	835				
22321 Repair and Maintenance of Public Property	GoN	Cash	598	1,400	5,000	5,000				
22522 Program Expenses	GoN	Cash	572	1,164	1,110	1,110				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	120	700	700				
22711 Miscellaneous	GoN	Cash	60	60	70	70				
3291064 Capital			54,683	37,217	651,500	201,500	450,000			
29221 Building Construction	GoN	Cash			80,000	80,000				
29411 Vehicles	GoN	Cash	28,586							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery					450,000			450,000		
	221602 Japan - JICA	Commodity			450,000			450,000		
29611 Civil Works - Construction	GoN	Cash	26,097	37,217	121,500	121,500				
329108 Leasehold Forest & Livestock Development Program			95,484	94,594	103,394	6,503	32,268		64,623	P1 04
3291083 Recurrent			51,545	51,061	40,906	916			39,990	
21119 Other Allowance	GoN	Cash		23	27	27				
22111 Water and Electricity			842	1,085	1,293	136			1,157	
	GoN	Cash	84	1,085	136	136				
	211001 IFAD	Reimbursable	758		1,157				1,157	
22112 Communication			1,330	1,445	1,700	173			1,527	
	GoN	Cash	132	1,445	173	173				
	211001 IFAD	Reimbursable	1,198		1,527				1,527	
22121 House Rent			46							
	GoN	Cash	5							
	211001 IFAD	Reimbursable	41							
22211 Fuel and Oil - Vehicles			1,371	1,530	1,831	181			1,650	
	GoN	Cash	137	1,530	181	181				
	211001 IFAD	Reimbursable	1,234		1,650				1,650	
22212 Operation & Maintenance			1,242	1,190	1,434	150			1,284	
	GoN	Cash	124	1,190	150	150				
	211001 IFAD	Reimbursable	1,118		1,284				1,284	
22311 General Office Expenses			1,781	1,507	1,795	180			1,615	
	GoN	Cash	178	1,507	180	180				
	211001 IFAD	Reimbursable	1,603		1,615				1,615	
22411 Consultancy and Services Expenses			6,612	6,541	8,880				8,880	
	GoN	Cash		6,541						
	211001 IFAD	Reimbursable	6,612		8,880				8,880	
22522 Program Expenses			33,790	32,470	17,746				17,746	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		32,470						
22611 Monitoring & Evaluation Expenses	211001 IFAD	Reimbursable	33,790		17,746			17,746		
			3,909	4,675	5,500			5,500		
	GoN	Cash		4,675						
22711 Miscellaneous	211001 IFAD	Reimbursable	3,909		5,500			5,500		
			622	595	700	69			631	
	GoN	Cash	62	595	69	69				
	211001 IFAD	Reimbursable	560		631				631	
3291084 Capital			43,939	43,533	62,488	5,587	32,268		24,633	
29311 Furniture & Fixtures			238	39						
	GoN	Cash	33	39						
	211001 IFAD	Reimbursable	205							
29411 Vehicles			600							
	GoN	Cash	80							
	211001 IFAD	Reimbursable	520							
29511 Plant & Machinery			1,446	471	90	10			80	
	GoN	Cash	170	471	10	10				
	211001 IFAD	Reimbursable	1,276		80				80	
29611 Civil Works - Construction			18,494	23,356	23,958				23,958	
	GoN	Cash		23,356						
	211001 IFAD	Reimbursable	18,494		23,958				23,958	
29711 Capital Research & Consultancy			23,161	19,667	38,440	5,577	32,268		595	
	GoN	Cash	3,001	19,667	5,577	5,577				
	211001 IFAD	Reimbursable	14,655		32,268		32,268			
	211001 IFAD	Reimbursable	5,505		595				595	
329109 Forestry Conservation and Trees Improvement Centre			11,175	12,934	16,284	16,284			P2	06
3291093 Recurrent			5,404	7,625	7,784	7,784				
21111 Salary	GoN	Cash	3,321	4,946	4,950	4,950				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	263	475	100	100				
21121 Clothing	GoN	Cash	6	20	255	255				
21122 Fooding	GoN	Cash	231	300	300	300				
22111 Water and Electricity	GoN	Cash	155	225	230	230				
22112 Communication	GoN	Cash	109	150	175	175				
22121 House Rent	GoN	Cash		20	24	24				
22211 Fuel and Oil - Vehicles	GoN	Cash	138	200	250	250				
22212 Operation & Maintenance	GoN	Cash	150	150	230	230				
22311 General Office Expenses	GoN	Cash	300	323	360	360				
22411 Consultancy and Services Expenses	GoN	Cash	50	71	90	90				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	650	700	700				
22612 Travelling Expenses	GoN	Cash	21	35	40	40				
22711 Miscellaneous	GoN	Cash	60	60	80	80				
3291094 Capital			5,771	5,309	8,500	8,500				
29611 Civil Works - Construction	GoN	Cash	5,771	5,309	8,500	8,500				
329110 Publicity Extension Program			1,854	2,651	5,040	5,040			P2	06
3291103 Recurrent			103	228	540	540				
22211 Fuel and Oil - Vehicles	GoN	Cash	21	30	40	40				
22212 Operation & Maintenance	GoN	Cash	30	30	40	40				
22311 General Office Expenses	GoN	Cash	13	25	58	58				
22411 Consultancy and Services Expenses	GoN	Cash		29	84	84				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	100	300	300				
22711 Miscellaneous	GoN	Cash	14	14	18	18				
3291104 Capital			1,751	2,423	4,500	4,500				
29611 Civil Works - Construction	GoN	Cash	1,751	2,423	4,500	4,500				
329111 Biodiversity Program for Terai and Siwalik Range			5,184	28,881	30,926	30,926			P1	06
3291113 Recurrent			5,184	28,881	18,496	18,496				
21111 Salary	GoN	Cash	4,797	8,783	4,500	4,500				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	301	480	59	59				
21122 Fooding	GoN	Cash			135	135				
22111 Water and Electricity	GoN	Cash		537	410	410				
22112 Communication	GoN	Cash		633	885	885				
22121 House Rent	GoN	Cash		916	992	992				
22211 Fuel and Oil - Vehicles	GoN	Cash		1,560	875	875				
22212 Operation & Maintenance	GoN	Cash		1,015	800	800				
22311 General Office Expenses	GoN	Cash		1,257	1,200	1,200				
22411 Consultancy and Services Expenses	GoN	Cash		35	1,500	1,500				
22522 Program Expenses	GoN	Cash		11,773	6,000	6,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	1,486	800	800				
22612 Travelling Expenses	GoN	Cash		37	40	40				
22711 Miscellaneous	GoN	Cash	36	369	300	300				
3291114 Capital					12,430	12,430				
29611 Civil Works - Construction	GoN	Cash			12,430	12,430				
329112 Botanical Study & Research Program			29,981	13,426	16,850	16,850			P1	06
3291123 Recurrent			8,160	10,660	12,000	12,000				
21121 Clothing	GoN	Cash	73	71	100	100				
22111 Water and Electricity	GoN	Cash			50	50				
22112 Communication	GoN	Cash	57	100	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	171	200	300	300				
22212 Operation & Maintenance	GoN	Cash	125	150	150	150				
22311 General Office Expenses	GoN	Cash	111	172	300	300				
22522 Program Expenses	GoN	Cash	6,574	8,817	10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,005	1,100	900	900				
22711 Miscellaneous	GoN	Cash	44	50	50	50				
3291124 Capital			21,821	2,766	4,850	4,850				
29221 Building Construction	GoN	Cash			950	950				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	50		450	450				
29411 Vehicles	GoN	Cash	1,925		350	350				
29511 Plant & Machinery	GoN	Cash	19,492	1,164	1,400	1,400				
29611 Civil Works - Construction	GoN	Cash	354	1,602	1,700	1,700				
329113 Watershed Management Project			5,779	7,699	8,824	8,824			P2	06
3291133 Recurrent			3,878	5,470	5,524	5,524				
21111 Salary	GoN	Cash	468	345	350	350				
21119 Other Allowance	GoN	Cash	14	29	4	4				
22111 Water and Electricity	GoN	Cash	91	160	160	160				
22112 Communication	GoN	Cash	66	100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	274	300	350	350				
22212 Operation & Maintenance	GoN	Cash	199	160	250	250				
22311 General Office Expenses	GoN	Cash	209	196	250	250				
22411 Consultancy and Services Expenses	GoN	Cash		238	300	300				
22522 Program Expenses	GoN	Cash	2,462	3,832	3,325	3,325				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	75	400	400				
22711 Miscellaneous	GoN	Cash	35	35	35	35				
3291134 Capital			1,901	2,229	3,300	3,300				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29511 Plant & Machinery	GoN	Cash	387	570	400	400				
29611 Civil Works - Construction	GoN	Cash	1,514	1,659	2,800	2,800				
329114 Wildlife Conservation Program			46,672	167,431	106,723	106,723			P2	06
3291143 Recurrent			46,022	166,901	92,303	92,303				
21111 Salary	GoN	Cash	18,236	22,964	20,000	20,000				
21119 Other Allowance	GoN	Cash	2,283	2,575	1,400	1,400				
21121 Clothing	GoN	Cash	1,601	1,906	1,850	1,850				
21122 Fooding	GoN	Cash	4,504	5,459	5,500	5,500				
22111 Water and Electricity	GoN	Cash	282	324	410	410				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash	280	273	360	360				
22121 House Rent	GoN	Cash	60	113	168	168				
22211 Fuel and Oil - Vehicles	GoN	Cash	828	618	700	700				
22212 Operation & Maintenance	GoN	Cash	339	309	375	375				
22311 General Office Expenses	GoN	Cash	569	430	510	510				
22321 Repair and Maintenance of Public Property	GoN	Cash	499	515	21,500	21,500				
22411 Consultancy and Services Expenses	GoN	Cash	755	783	3,000	3,000				
22522 Program Expenses	GoN	Cash	14,509	14,438	35,000	35,000				
22531 Medicine Purchases	GoN	Cash	10	15	80	80				
22611 Monitoring & Evaluation Expenses	GoN	Cash	843	515	800	800				
22612 Travelling Expenses	GoN	Cash	243	324	400	400				
22711 Miscellaneous	GoN	Cash	126	31	50	50				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	55	103	200	200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		115,206						
3291144 Capital			650	530	14,420	14,420				
29221 Building Construction	GoN	Cash			3,100	3,100				
29311 Furniture & Fixtures	GoN	Cash	100	147	200	200				
29511 Plant & Machinery	GoN	Cash	50	143	420	420				
29611 Civil Works - Construction	GoN	Cash	500	240	10,700	10,700				
329115 Wildlife Conservation Project			121,566	197,109	239,469	239,469			P1	06
3291153 Recurrent			118,042	167,300	187,569	187,569				
21111 Salary	GoN	Cash	62,409	83,935	75,000	75,000				
21119 Other Allowance	GoN	Cash	9,442	15,155	9,008	9,008				
21121 Clothing	GoN	Cash	4,986	7,260	6,500	6,500				
21122 Fooding	GoN	Cash	16,842	21,296	27,000	27,000				
22111 Water and Electricity	GoN	Cash	643	871	1,475	1,475				
22112 Communication	GoN	Cash	534	774	1,785	1,785				
22121 House Rent	GoN	Cash	105	529	1,046	1,046				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,183	1,646	2,300	2,300				
22212 Operation & Maintenance	GoN	Cash	1,010	1,452	1,595	1,595				
22311 General Office Expenses	GoN	Cash	1,124	1,897	2,500	2,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	990	1,258	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	161	644	3,500	3,500				
22511 Employee Training	GoN	Cash			375	375				
22522 Program Expenses	GoN	Cash	17,052	23,474	45,000	45,000				
22531 Medicine Purchases	GoN	Cash	15	28	450	450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	844	1,258	1,580	1,580				
22612 Travelling Expenses	GoN	Cash	565	765	730	730				
22711 Miscellaneous	GoN	Cash	95	121	225	225				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	42	97	5,000	5,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		4,840						
3291154 Capital			3,524	29,809	51,900	51,900				
29221 Building Construction	GoN	Cash	1,295	24,299	15,000	15,000				
29311 Furniture & Fixtures	GoN	Cash	170	1,254	600	600				
29411 Vehicles	GoN	Cash			800	800				
29511 Plant & Machinery	GoN	Cash	60	608	20,500	20,500				
29611 Civil Works - Construction	GoN	Cash	1,999	3,648	5,000	5,000				
29811 Capital Contingencies	GoN	Cash			10,000	10,000				
329123 REDD-Forestry and Climate Change Cell			11,152	8,389	152,527	8,346	144,181		P1	06
3291233 Recurrent			10,807	7,959	151,135	8,216	142,919			
21119 Other Allowance			64	100	250	50	200			
	GoN	Cash		100	50	50				
	210301 IDA - General	Cash	64							
	210301 IDA - General	Direct			200		200			
22111 Water and Electricity			23	56	56	15	41			
	GoN	Cash	23	56	15	15				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Direct			41		41		
22112 Communication			61	125	244	24		220		
	GoN	Cash	61	125	24	24				
	210301	IDA - General	Direct		220			220		
22121 House Rent					180	30		150		
	GoN	Cash			30	30				
	210301	IDA - General	Direct		150			150		
22211 Fuel and Oil - Vehicles			86	225	824	200		624		
	GoN	Cash	86	225	200	200				
	222002	Netherlands - SNV	Direct		624			624		
22212 Operation & Maintenance			162	400	650	100		550		
	GoN	Cash	162	400	100	100				
	210301	IDA - General	Direct		550			550		
22311 General Office Expenses			350	490	1,200	200		1,000		
	GoN	Cash	300	490	200	200				
	210301	IDA - General	Cash	50						
	210301	IDA - General	Direct		1,000			1,000		
22411 Consultancy and Services Expenses			144	219	9,621	332		9,289		
	GoN	Cash		219	332	332				
	210301	IDA - General	Cash	144						
	210301	IDA - General	Direct		9,289			9,289		
22522 Program Expenses			9,546	5,844	136,515	7,000		129,515		
	GoN	Cash	250	5,844	7,000	7,000				
	210301	IDA - General	Cash	9,296	129,515			129,515		
22611 Monitoring & Evaluation Expenses			162	300	1,500	250		1,250		
	GoN	Cash		300	250	250				
	210301	IDA - General	Cash	162						
	210301	IDA - General	Direct		1,250			1,250		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711	Miscellaneous		209	200	95	15	80			
	GoN	Cash		200	15	15				
	210301	IDA - General	209							
	210301	IDA - General			80		80			
3291234	Capital		345	430	1,392	130	1,262			
29311	Furniture & Fixtures		100	196	200	30	170			
	GoN	Cash		196	30	30				
	210301	IDA - General	100							
	210301	IDA - General			170		170			
29411	Vehicles				392		392			
	210301	IDA - General			392		392			
29511	Plant & Machinery		245	234	800	100	700			
	GoN	Cash		234	100	100				
	210301	IDA - General	245							
	210301	IDA - General			700		700			
329124	President Chure Protection Program			177,650	260,000	260,000			P1	04
3291243	Recurrent				18,630	18,630				
22111	Water and Electricity	GoN	Cash		125	125				
22112	Communication	GoN	Cash		1,300	1,300				
22211	Fuel and Oil - Vehicles	GoN	Cash		2,600	2,600				
22212	Operation & Maintenance	GoN	Cash		2,600	2,600				
22311	General Office Expenses	GoN	Cash		1,400	1,400				
22522	Program Expenses	GoN	Cash		6,480	6,480				
22611	Monitoring & Evaluation Expenses	GoN	Cash		4,000	4,000				
22711	Miscellaneous	GoN	Cash		125	125				
3291244	Capital			177,650	241,370	241,370				
29611	Civil Works - Construction	GoN	Cash	177,650	241,370	241,370				
329127	Srenghthening Regional Co-Operation for Wildlife Protection Project				141,000	60,000	81,000		P1	06

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3291273 Recurrent					81,000	30,000	51,000			
22911 Recurrent Contingencies					81,000	30,000	51,000			
	GoN	Cash			30,000	30,000				
	210301 IDA - General	Reimbursable			51,000		51,000			
3291274 Capital					60,000	30,000	30,000			
29811 Capital Contingencies					60,000	30,000	30,000			
	GoN	Cash			30,000	30,000				
	210301 IDA - General	Reimbursable			30,000		30,000			
329128 Strengthening Institutional Capacity of Mountain Protected Areas					8,640		8,640		P2	05
3291283 Recurrent					8,640		8,640			
22911 Recurrent Contingencies					8,640		8,640			
	210301 IDA - General	Direct			8,640		8,640			
329801 Community Forest Development Program(Including Green Employment)			88,494	106,267	166,640	166,640			P1	06
3298013 Recurrent			49,290	65,879	101,020	101,020				
21122 Fooding	GoN	Cash	103	298	352	352				
22111 Water and Electricity	GoN	Cash	742	1,000	1,400	1,400				
22112 Communication	GoN	Cash	750	1,025	2,000	2,000				
22121 House Rent	GoN	Cash	364	650	1,055	1,055				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,715	4,000	5,000	5,000				
22212 Operation & Maintenance	GoN	Cash	3,234	3,500	4,600	4,600				
22311 General Office Expenses	GoN	Cash	1,183	1,372	1,800	1,800				
22321 Repair and Maintenance of Public Property	GoN	Cash			800	800				
22411 Consultancy and Services Expenses	GoN	Cash	28	190	308	308				
22522 Program Expenses	GoN	Cash	5,169	18,430	22,905	22,905				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,568	8,500	10,000	10,000				
22711 Miscellaneous	GoN	Cash	199	200	250	250				
22911 Recurrent Contingencies	GoN	Cash			20,000	20,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	26,235	26,714	30,550	30,550				
3298014 Capital			39,204	40,388	65,620	65,620				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction	GoN	Cash		3,230						
29511 Plant & Machinery	GoN	Cash		646						
29611 Civil Works - Construction	GoN	Cash	39,204	36,390	65,620	65,620				
29621 Capital Formation	GoN	Cash		122						
329802 Forestry Program for Livelihood			3,374	66,003					P1	05
3298023 Recurrent			3,374	18,003						
22111 Water and Electricity	GoN	Cash	187	231						
22112 Communication	GoN	Cash	150	150						
22121 House Rent	GoN	Cash	465	825						
22211 Fuel and Oil - Vehicles	GoN	Cash	108	128						
22212 Operation & Maintenance	GoN	Cash	142	165						
22311 General Office Expenses	GoN	Cash	80	86						
22522 Program Expenses	GoN	Cash		9,417						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,200	2,420						
22711 Miscellaneous	GoN	Cash	42	4,581						
3298024 Capital				48,000						
29611 Civil Works - Construction	GoN	Cash		48,000						
329803 Dolakha-Ramechhap Community Forest Dev. Project			10,181	8,153					P1	01
3298033 Recurrent			8,246	6,170						
22111 Water and Electricity			40	59						
	GoN	Cash	22	59						
	222301 Switzerland - General Reimbursable		18							
22112 Communication			83	96						
	GoN	Cash	33	96						
	222301 Switzerland - General Reimbursable		50							
22121 House Rent			216	262						
	GoN	Cash	37	262						
	222301 Switzerland - General Reimbursable		179							



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles			265	243						
	GoN	Cash	85	243						
	222301 Switzerland - General Reimbursable		180							
22212 Operation & Maintenance			310	141						
	GoN	Cash	100	141						
	222301 Switzerland - General Reimbursable		210							
22311 General Office Expenses			400	294						
	GoN	Cash	205	294						
	222301 Switzerland - General Reimbursable		195							
22522 Program Expenses			5,962	4,245						
	GoN	Cash		4,245						
	222301 Switzerland - General Reimbursable		5,962							
22611 Monitoring & Evaluation Expenses			900	773						
	GoN	Cash		773						
	222301 Switzerland - General Reimbursable		900							
22711 Miscellaneous	GoN	Cash	70	57						
3298034 Capital			1,935	1,983						
29611 Civil Works - Construction			1,935	1,983						
	GoN	Cash		1,983						
	222301 Switzerland - General Reimbursable		1,935							
329804 District Soil Erosion Program			427,952	416,923	491,405	491,405			P1	06
3298043 Recurrent			122,986	141,009	145,145	145,145				
21111 Salary	GoN	Cash	74,428	89,165	93,500	93,500				
21119 Other Allowance	GoN	Cash	10,891	10,881	6,100	6,100				
21121 Clothing	GoN	Cash	205	350	495	495				
21122 Fooding	GoN	Cash	40	40	40	40				
22111 Water and Electricity	GoN	Cash	1,259	1,750	1,950	1,950				
22112 Communication	GoN	Cash	1,303	1,700	1,850	1,850				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	4,089	4,886	5,200	5,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,435	3,377	3,800	3,800				
22212 Operation & Maintenance	GoN	Cash	3,302	3,414	3,600	3,600				
22311 General Office Expenses	GoN	Cash	3,486	3,381	3,681	3,681				
22321 Repair and Maintenance of Public Property	GoN	Cash	449	439	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	249	736	1,136	1,136				
22522 Program Expenses	GoN	Cash	9,577	10,670	10,910	10,910				
22611 Monitoring & Evaluation Expenses	GoN	Cash	9,133	9,000	9,500	9,500				
22612 Travelling Expenses	GoN	Cash	540	620	783	783				
22711 Miscellaneous	GoN	Cash	600	600	600	600				
3298044 Capital			304,966	275,914	346,260	346,260				
29311 Furniture & Fixtures	GoN	Cash	339	42	560	560				
29411 Vehicles	GoN	Cash			700	700				
29511 Plant & Machinery	GoN	Cash	864	517	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	303,763	275,355	344,000	344,000				
329805 Community Development and Forest-Watershed Protection Project			46,340	43,590	57,742	57,742			P1	06
3298053 Recurrent			12,865	13,744	17,602	17,602				
22111 Water and Electricity	GoN	Cash	175	250	250	250				
22112 Communication	GoN	Cash	280	330	330	330				
22121 House Rent	GoN	Cash	191	310	490	490				
22211 Fuel and Oil - Vehicles	GoN	Cash	970	1,000	1,300	1,300				
22212 Operation & Maintenance	GoN	Cash	1,660	1,600	2,000	2,000				
22311 General Office Expenses	GoN	Cash	865	882	882	882				
22522 Program Expenses	GoN	Cash	4,979	5,422	8,000	8,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,395	3,600	4,000	4,000				
22711 Miscellaneous	GoN	Cash	350	350	350	350				
3298054 Capital			33,475	29,846	40,140	40,140				
29311 Furniture & Fixtures	GoN	Cash		88	140	140				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash	45							
29511 Plant & Machinery	GoN	Cash	314							
29611 Civil Works - Construction	GoN	Cash	33,116	29,758	40,000	40,000				
329806 Botanical Conservation & Park Development Project			8,017	8,745	12,180	12,180			P2	06
3298063 Recurrent			4,640	7,702	9,980	9,980				
21121 Clothing	GoN	Cash	109	130	200	200				
22112 Communication	GoN	Cash	45	45	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	120	150	200	200				
22212 Operation & Maintenance	GoN	Cash	58	75	100	100				
22311 General Office Expenses	GoN	Cash	120	147	200	200				
22313 Books and Materials	GoN	Cash	30							
22411 Consultancy and Services Expenses	GoN	Cash		1,995	2,000	2,000				
22522 Program Expenses	GoN	Cash	3,853	4,850	6,500	6,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	250	400	400				
22711 Miscellaneous	GoN	Cash	55	60	80	80				
3298064 Capital			3,377	1,043	2,200	2,200				
29221 Building Construction	GoN	Cash	680							
29311 Furniture & Fixtures	GoN	Cash	40	49						
29511 Plant & Machinery	GoN	Cash	170	228	200	200				
29611 Civil Works - Construction	GoN	Cash	2,487	766	2,000	2,000				
329807 Botanical Utilization & Markeying Program			8,205	13,115	12,435	12,435			P2	06
3298073 Recurrent			5,376	9,610	10,935	10,935				
21121 Clothing	GoN	Cash	35							
22111 Water and Electricity	GoN	Cash	38	60	75	75				
22112 Communication	GoN	Cash	64	75						
22211 Fuel and Oil - Vehicles	GoN	Cash	100	110	200	200				
22212 Operation & Maintenance	GoN	Cash	125	125	150	150				
22311 General Office Expenses	GoN	Cash	78	123	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	4,276	8,357	9,500	9,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	700	800	800				
22711 Miscellaneous	GoN	Cash	60	60	60	60				
3298074 Capital			2,829	3,505	1,500	1,500				
29221 Building Construction	GoN	Cash	800	2,231						
29311 Furniture & Fixtures	GoN	Cash	8	10						
29411 Vehicles	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	165	238						
29611 Civil Works - Construction	GoN	Cash	1,756	1,026	1,500	1,500				
330 Ministry of Commerce and Supply			1,018,428	1,005,164	1,435,475	1,175,475	260,000			
330011 Ministry of Commerce and Supply			24,777	22,841	24,299	24,299			P1	07
3300113 Recurrent			19,438	22,253	23,329	23,329				
21111 Salary	GoN	Cash	12,737	14,740	15,474	15,474				
21119 Other Allowance	GoN	Cash	892	1,130	35	35				
21121 Clothing	GoN	Cash	33	43	571	571				
22111 Water and Electricity	GoN	Cash	500	560	580	580				
22112 Communication	GoN	Cash	397	426	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	655	675	750	750				
22212 Operation & Maintenance	GoN	Cash	767	410	430	430				
22311 General Office Expenses	GoN	Cash	1,577	1,470	1,543	1,543				
22313 Books and Materials	GoN	Cash	40	50	55	55				
22321 Repair and Maintenance of Public Property	GoN	Cash			256	256				
22411 Consultancy and Services Expenses	GoN	Cash	700	1,478	1,770	1,770				
22522 Program Expenses	GoN	Cash	149	194	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	516	300	450	450				
22612 Travelling Expenses	GoN	Cash	18	115	115	115				
22711 Miscellaneous	GoN	Cash	457	662	670	670				
3300114 Capital			5,339	588	970	970				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	289	250	270	270				
29411 Vehicles	GoN	Cash	4,000	29						
29511 Plant & Machinery	GoN	Cash	800	119	400	400				
29611 Civil Works - Construction	GoN	Cash			300	300				
29621 Capital Formation	GoN	Cash	250	190						
330012 Department of Commerce			12,727	15,805	15,447	15,447			P1	07
3300123 Recurrent			12,547	13,165	14,697	14,697				
21111 Salary	GoN	Cash	6,931	7,622	8,469	8,469				
21119 Other Allowance	GoN	Cash	533	564	30	30				
21121 Clothing	GoN	Cash	15	22	323	323				
22111 Water and Electricity	GoN	Cash	351	336	375	375				
22112 Communication	GoN	Cash	165	224	220	220				
22211 Fuel and Oil - Vehicles	GoN	Cash	562	520	650	650				
22212 Operation & Maintenance	GoN	Cash	500	359	400	400				
22311 General Office Expenses	GoN	Cash	1,425	1,341	1,575	1,575				
22411 Consultancy and Services Expenses	GoN	Cash	102	163	300	300				
22511 Employee Training	GoN	Cash	50	22	25	25				
22522 Program Expenses	GoN	Cash	1,214	1,305	1,515	1,515				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	449	550	550				
22612 Travelling Expenses	GoN	Cash	24	36	40	40				
22711 Miscellaneous	GoN	Cash	225	202	225	225				
3300124 Capital			180	2,640	750	750				
29311 Furniture & Fixtures	GoN	Cash	50	137	150	150				
29411 Vehicles	GoN	Cash		2,375						
29511 Plant & Machinery	GoN	Cash	130	128	600	600				
330013 Commerce Offices			6,795	9,562	9,247	9,247			P1	07
3300133 Recurrent			6,615	9,020	8,847	8,847				
21111 Salary	GoN	Cash	4,706	6,633	6,679	6,679				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	414	562		50	50			
21121 Clothing	GoN	Cash	15	25		285	285			
22111 Water and Electricity	GoN	Cash	144	210		150	150			
22112 Communication	GoN	Cash	85	110		100	100			
22121 House Rent	GoN	Cash	263	280		328	328			
22211 Fuel and Oil - Vehicles	GoN	Cash	120	120		132	132			
22212 Operation & Maintenance	GoN	Cash	75	80		80	80			
22311 General Office Expenses	GoN	Cash	418	466		500	500			
22411 Consultancy and Services Expenses	GoN	Cash	42	108		108	108			
22522 Program Expenses	GoN	Cash	139	136		140	140			
22611 Monitoring & Evaluation Expenses	GoN	Cash	124	140		145	145			
22612 Travelling Expenses	GoN	Cash	20	100		100	100			
22711 Miscellaneous	GoN	Cash	50	50		50	50			
3300134 Capital			180	542		400	400			
29221 Building Construction	GoN	Cash		67		200	200			
29511 Plant & Machinery	GoN	Cash	180	119		200	200			
29621 Capital Formation	GoN	Cash		356						
330014 Trade and Export Promotion Centre			38,816	123,546					P1	07
3300143 Recurrent			36,676	87,567						
21111 Salary	GoN	Cash	19,643	20,255						
21119 Other Allowance	GoN	Cash	1,507	2,014						
21121 Clothing	GoN	Cash	173	173						
21123 Medical Expense	GoN	Cash	1,702	1,798						
22111 Water and Electricity	GoN	Cash	307	475						
22112 Communication	GoN	Cash	360	450						
22121 House Rent	GoN	Cash	407	400						
22211 Fuel and Oil - Vehicles	GoN	Cash	465	550						
22212 Operation & Maintenance	GoN	Cash	274	330						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	905	784						
22411 Consultancy and Services Expenses	GoN	Cash	502	513						
22522 Program Expenses	GoN	Cash	10,129	52,625						
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	6,900						
22612 Travelling Expenses	GoN	Cash	32	50						
22711 Miscellaneous	GoN	Cash	200	250						
3300144 Capital			2,140	35,979						
29311 Furniture & Fixtures	GoN	Cash	60							
29411 Vehicles	GoN	Cash	1,795	3,848						
29511 Plant & Machinery	GoN	Cash		285						
29611 Civil Works - Construction	GoN	Cash		31,846						
29621 Capital Formation	GoN	Cash	285							
330015 Nepal Food Corporation			831,606	697,800	715,991	605,991	110,000		P1	03
3300153 Recurrent			831,606	697,800	715,991	605,991	110,000			
25111 Operating Subsidy - Non-Financial Corporations			354,106	576,200	480,000	370,000	110,000			
	GoN	Cash	247,600	576,200	370,000	370,000				
	221606 Japan – KR1	Cash	106,400		110,000		110,000			
	221606 Japan – KR1	Direct	106							
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	477,500	121,600	98,511	98,511				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			137,480	137,480				
330102 Consumers Protection-Market Monitoring Program			9,243	10,170	10,690	10,690			P2	05
3301023 Recurrent			9,243	10,165	10,300	10,300				
22522 Program Expenses	GoN	Cash	9,243	10,165	10,300	10,300				
3301024 Capital					5	390	390			
29311 Furniture & Fixtures	GoN	Cash			5	390	390			
29511 Plant & Machinery	GoN	Cash								
330103 Goitre Control Project			90,000	90,000	98,000	98,000			P1	03
3301033 Recurrent			90,000	90,000	98,000	98,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	90,000	90,000	98,000	98,000				
330104 Trade Information & Export Support Project including Multilateral and Regional Trade			4,464	35,440	356,050	356,050			P2	06
3301043 Recurrent			4,464	25,837	354,900	354,900				
22121 House Rent	GoN	Cash		600						
22211 Fuel and Oil - Vehicles	GoN	Cash	36	40	40	40				
22311 General Office Expenses	GoN	Cash	293	294	300	300				
22313 Books and Materials	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	93							
22521 Production Materials/Services	GoN	Cash		528						
22522 Program Expenses	GoN	Cash	3,742	10,728	3,760	3,760				
22611 Monitoring & Evaluation Expenses	GoN	Cash		550	400	400				
22711 Miscellaneous	GoN	Cash	300	300	300	300				
22911 Recurrent Contingencies	GoN	Cash			50,000	50,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash			300,000	300,000				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash		12,797						
3301044 Capital				9,603	1,150	1,150				
29221 Building Construction	GoN	Cash			1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29411 Vehicles	GoN	Cash		294						
29511 Plant & Machinery	GoN	Cash		6,734	50	50				
29611 Civil Works - Construction	GoN	Cash		2,575						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
Strengthening										
330106	Trade and Export Promotion Center				55,751	55,751			P1	06
3301063	Recurrent				54,476	54,476				
21111	Salary	GoN	Cash		24,255	24,255				
21119	Other Allowance	GoN	Cash		200	200				
21121	Clothing	GoN	Cash		196	196				
21123	Medical Expense	GoN	Cash		1,816	1,816				
22111	Water and Electricity	GoN	Cash		480	480				
22112	Communication	GoN	Cash		450	450				
22121	House Rent	GoN	Cash		696	696				
22211	Fuel and Oil - Vehicles	GoN	Cash		605	605				
22212	Operation & Maintenance	GoN	Cash		340	340				
22311	General Office Expenses	GoN	Cash		823	823				
22411	Consultancy and Services Expenses	GoN	Cash		2,500	2,500				
22522	Program Expenses	GoN	Cash		10,945	10,945				
22611	Monitoring & Evaluation Expenses	GoN	Cash		3,800	3,800				
22612	Travelling Expenses	GoN	Cash		50	50				
22711	Miscellaneous	GoN	Cash		250	250				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		1,500	1,500				
27311	Pensions and Disability Allowance	GoN	Cash		5,570	5,570				
3301064	Capital				1,275	1,275				
29311	Furniture & Fixtures	GoN	Cash		200	200				
29511	Plant & Machinery	GoN	Cash		75	75				
29611	Civil Works - Construction	GoN	Cash		1,000	1,000				
330107	Tatopani Custome Inspection Station				150,000		150,000		P1	06
3301074	Capital				150,000		150,000			
29621	Capital Formation				150,000		150,000			
	220701	China - General	Direct		150,000		150,000			
331	Ministry of Environment			3,510,137	2,611,758	2,878,329	1,058,832	1,819,497		
331011	Ministry of Environment			41,856	50,544	53,740	53,740		P1	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3310113	Recurrent		40,869	49,320	49,440	49,440				
21111	Salary	GoN	Cash	10,725	14,692	14,697	14,697			
21119	Other Allowance	GoN	Cash	1,090	1,200	100	100			
21121	Clothing	GoN	Cash	14	30	518	518			
22111	Water and Electricity	GoN	Cash	642	400	875	875			
22112	Communication	GoN	Cash	285	1,128	400	400			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,050	900	1,000	1,000			
22212	Operation & Maintenance	GoN	Cash	722	600	700	700			
22311	General Office Expenses	GoN	Cash	1,250	1,576	1,450	1,450			
22411	Consultancy and Services Expenses	GoN	Cash	95	2,399	2,400	2,400			
22511	Employee Training	GoN	Cash	99	200	200	200			
22522	Program Expenses	GoN	Cash	24,093	25,220	26,000	26,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	497	500	575	575			
22612	Travelling Expenses	GoN	Cash	5	25	25	25			
22711	Miscellaneous	GoN	Cash	302	450	500	500			
3310114	Capital		987	1,224	4,300	4,300				
29311	Furniture & Fixtures	GoN	Cash	487	490	500	500			
29411	Vehicles	GoN	Cash	500		350	350			
29511	Plant & Machinery	GoN	Cash		734	950	950			
29621	Capital Formation	GoN	Cash			2,500	2,500			
331012	Department of Hydrology and Meteorology		20,795	26,900	30,088	30,088			P1	07
3310123	Recurrent		20,398	26,520	28,523	28,523				
21111	Salary	GoN	Cash	17,465	22,765	25,200	25,200			
21119	Other Allowance	GoN	Cash	1,260	1,770	75	75			
21121	Clothing	GoN	Cash	14	45	938	938			
22111	Water and Electricity	GoN	Cash	249	270	280	280			
22112	Communication	GoN	Cash	117	180	190	190			
22211	Fuel and Oil - Vehicles	GoN	Cash	107	165	190	190			
22212	Operation & Maintenance	GoN	Cash	130	150	160	160			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	183	206	225	225				
22411 Consultancy and Services Expenses	GoN	Cash	350	380	430	430				
22511 Employee Training	GoN	Cash	50	80	80	80				
22522 Program Expenses	GoN	Cash	50	49	250	250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	318	325	325	325				
22612 Travelling Expenses	GoN	Cash	60	80	100	100				
22711 Miscellaneous	GoN	Cash	45	55	80	80				
3310124 Capital			397	380	1,565	1,565				
29411 Vehicles	GoN	Cash		19						
29511 Plant & Machinery	GoN	Cash		143	115	115				
29611 Civil Works - Construction	GoN	Cash	397	218	1,450	1,450				
331102 Hydrology Program			23,289	24,259	42,173	42,173			P1	04
3311023 Recurrent			16,522	16,828	19,163	19,163				
21111 Salary	GoN	Cash	11,860	11,500	12,300	12,300				
21119 Other Allowance	GoN	Cash	544	317	40	40				
21121 Clothing	GoN	Cash			518	518				
22111 Water and Electricity	GoN	Cash	269	400	480	480				
22112 Communication	GoN	Cash	283	300	360	360				
22121 House Rent	GoN	Cash		300	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	518	540	600	600				
22212 Operation & Maintenance	GoN	Cash	450	450	450	450				
22311 General Office Expenses	GoN	Cash	750	774	815	815				
22411 Consultancy and Services Expenses	GoN	Cash	375	407	700	700				
22511 Employee Training	GoN	Cash	100	300	500	500				
22522 Program Expenses	GoN	Cash			200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,335	1,500	1,500	1,500				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	38	40	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3311024 Capital			6,767	7,431	23,010	23,010				
29411 Vehicles	GoN	Cash			510	510				
29511 Plant & Machinery	GoN	Cash	1,190	1,091	10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	4,593	4,563	10,000	10,000				
29711 Capital Research & Consultancy	GoN	Cash	984	1,777	2,500	2,500				
331103 Meteorology Program			24,142	25,288	33,341	33,341			P1	04
3311033 Recurrent			18,653	20,765	27,366	27,366				
21111 Salary	GoN	Cash	13,586	15,118	21,415	21,415				
21119 Other Allowance	GoN	Cash	845	882	100	100				
21121 Clothing	GoN	Cash	250	250	721	721				
22111 Water and Electricity	GoN	Cash	315	350	400	400				
22112 Communication	GoN	Cash	185	200	275	275				
22121 House Rent	GoN	Cash	184	450	540	540				
22211 Fuel and Oil - Vehicles	GoN	Cash	340	400	440	440				
22212 Operation & Maintenance	GoN	Cash	320	350	350	350				
22311 General Office Expenses	GoN	Cash	825	833	850	850				
22411 Consultancy and Services Expenses	GoN	Cash	294	285	285	285				
22511 Employee Training	GoN	Cash	179	240	270	270				
22522 Program Expenses	GoN	Cash	60	87	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,160	1,200	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	50	50	100	100				
22711 Miscellaneous	GoN	Cash	60	70	120	120				
3311034 Capital			5,489	4,523	5,975	5,975				
29311 Furniture & Fixtures	GoN	Cash			200	200				
29411 Vehicles	GoN	Cash			175	175				
29511 Plant & Machinery	GoN	Cash	2,926	2,423	3,000	3,000				
29611 Civil Works - Construction	GoN	Cash	2,463							
29621 Capital Formation	GoN	Cash		2,019	2,500	2,500				
29711 Capital Research & Consultancy	GoN	Cash	100	81	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
331104 Weather Forecast Program			5,898	6,476	5,278	5,278			P1	04
3311043 Recurrent			3,250	3,850	3,928	3,928				
21111 Salary	GoN	Cash	563	594	600	600				
21121 Clothing	GoN	Cash	350	400	120	120				
22111 Water and Electricity	GoN	Cash	216	250	300	300				
22112 Communication	GoN	Cash	289	600	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	525	575	600	600				
22212 Operation & Maintenance	GoN	Cash	199	225	225	225				
22311 General Office Expenses	GoN	Cash	561	588	750	750				
22411 Consultancy and Services Expenses	GoN	Cash	350	333	333	333				
22611 Monitoring & Evaluation Expenses	GoN	Cash	169	250	250	250				
22711 Miscellaneous	GoN	Cash	28	35	150	150				
3311044 Capital			2,648	2,626	1,350	1,350				
29411 Vehicles	GoN	Cash		1,494						
29511 Plant & Machinery	GoN	Cash	1,770	808	950	950				
29611 Civil Works - Construction	GoN	Cash	729	162	200	200				
29711 Capital Research & Consultancy	GoN	Cash	149	162	200	200				
331105 Flood Forecasting			18,272	4,495	26,355	8,855	17,500		P2	04
3311053 Recurrent			3,187	3,546	8,255	4,255	4,000			
21111 Salary	GoN	Cash	1,787	1,990	2,500	2,500				
22111 Water and Electricity	GoN	Cash	49	100	100	100				
22112 Communication	GoN	Cash	115	150	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	256	300	350	350				
22212 Operation & Maintenance	GoN	Cash	160	200	200	200				
22311 General Office Expenses	GoN	Cash	125	132	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	300	284	300	300				
22522 Program Expenses					4,000			4,000		
	210301 IDA - General	Reimbursable			4,000			4,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash	317	250	375	375				
22711 Miscellaneous	GoN	Cash	78	40	80	80				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			100					
3311054 Capital			15,085	949	18,100	4,600	13,500			
29511 Plant & Machinery			9,233	648	12,500	1,000	11,500			
	GoN	Cash	298	648	1,000	1,000				
	210301 IDA - General	Reimbursable	8,935		11,500		11,500			
29611 Civil Works - Construction			2,894	194	3,500	1,500	2,000			
	GoN	Cash	899	194	1,500	1,500				
	210301 IDA - General	Reimbursable	1,995		2,000		2,000			
29711 Capital Research & Consultancy			2,958	107	2,100	2,100				
	GoN	Cash	2,523	107	2,100	2,100				
	210301 IDA - General	Reimbursable	435							
331108 Alternate Energy Promotion Center			1,700,359	285,562	364,235	64,235	300,000		P1	04
3311083 Recurrent			1,700,060	278,287	345,735	45,735	300,000			
21111 Salary	GoN	Cash	5,884	13,860	21,000	21,000				
21119 Other Allowance	GoN	Cash	336	1,100	150	150				
21121 Clothing	GoN	Cash		20	390	390				
21123 Medical Expense	GoN	Cash			320	320				
22111 Water and Electricity	GoN	Cash	475	650	700	700				
22112 Communication	GoN	Cash	236	450	500	500				
22121 House Rent	GoN	Cash	4,800	5,300	6,250	6,250				
22211 Fuel and Oil - Vehicles	GoN	Cash	440	500	550	550				
22212 Operation & Maintenance	GoN	Cash	350	500	500	500				
22311 General Office Expenses	GoN	Cash	1,179	1,225	1,265	1,265				
22411 Consultancy and Services Expenses	GoN	Cash	121	285	285	285				
22511 Employee Training	GoN	Cash		100	100	100				
22522 Program Expenses	GoN	Cash	12,346	16,442	11,300	11,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	381	500	500	500				
22612 Travelling Expenses	GoN	Cash	17	25	25	25				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	69	100	100	100				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	1,673,426	237,230	301,800	1,800	300,000			
	220801 Denmark- General	Direct	2,591	237,230	1,800	1,800				
	221103 Germany - KFW	Direct	1,460,881		190,000		190,000			
	222002 Netherlands - SNV	Direct			10,000		10,000			
	222201 Norway - General	Direct	18,818							
			191,136		100,000		100,000			
3311084 Capital			299	7,275	18,500	18,500				
29221 Building Construction	GoN	Cash			10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash	99	245	250	250				
29411 Vehicles	GoN	Cash		760	500	500				
29511 Plant & Machinery	GoN	Cash	200	475	450	450				
29711 Capital Research & Consultancy	GoN	Cash		5,795	7,300	7,300				
331109 Bio-Gas Production Program			375,476	312,060	414,340	112,238	302,102		P1	04
3311093 Recurrent			375,476	312,060	414,340	112,238	302,102			
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	375,476	312,060	414,340	112,238	302,102			
	210301 IDA - General	Direct	71,500	312,060	112,238	112,238				
	221103 Germany - KFW	Direct			274,942		274,942			
	222002 Netherlands - SNV	Direct	215,090		27,160		27,160			
			88,886							
331110 Micro Hydro and Alternative Energy Program			785,105	1,182,865	1,496,800	676,225	820,575		P1	04
3311103 Recurrent			785,105	1,182,865	1,496,800	676,225	820,575			
22522 Program Expenses	GoN	Cash	655	520	1,000	1,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	2,000	508						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,200	472	1,800	1,800				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	781,250	1,181,365	1,494,000	673,425	820,575			
	220801 Denmark- General	Direct	193,061	1,181,365	673,425	673,425				
			364,355		208,465		208,465			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	221103	Germany - KFW	Direct		385,400			385,400		
	222002	Netherlands - SNV	Direct	20,509						
	222201	Norway - General	Direct	203,325	226,710			226,710		
331111	PDF - Community Micro-Hydro Rural Electrification Program		206,836	359,761	313,150	2,530	310,620		P1	01
3311113	Recurrent		198,316	329,486	288,200	2,530	285,670			
21111	Salary		19,799	17,283	1,000	550	450			
	GoN	Cash	297	17,283	550	550				
	210301	IDA - General	Reimbursable	19,502	450			450		
21119	Other Allowance			1,387	50			50		
	GoN	Cash		1,387						
	210301	IDA - General	Reimbursable		50			50		
22111	Water and Electricity		217	176	200	110	90			
	GoN	Cash		176	110	110				
	210301	IDA - General	Reimbursable	217	90			90		
22112	Communication		1,192	1,058	200	110	90			
	GoN	Cash		1,058	110	110				
	210301	IDA - General	Reimbursable	1,192	90			90		
22211	Fuel and Oil - Vehicles		372	588	300	165	135			
	GoN	Cash	73	588	165	165				
	210301	IDA - General	Reimbursable	299	135			135		
22212	Operation & Maintenance		541	882	600	330	270			
	GoN	Cash		882	330	330				
	210301	IDA - General	Reimbursable	541	270			270		
22311	General Office Expenses		1,510	2,017	1,000	550	450			
	GoN	Cash	760	2,017	550	550				
	210301	IDA - General	Reimbursable	750	450			450		
22411	Consultancy and Services Expenses				700	385	315			
	GoN	Cash			385	385				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable			315		315		
22611 Monitoring & Evaluation Expenses			2,262	2,573	500	275		225		
	GoN	Cash	300	2,573	275	275				
	210301	IDA - General	Reimbursable	1,962		225		225		
22711 Miscellaneous			660	662	100	55		45		
	GoN	Cash	200	662	55	55				
	210301	IDA - General	Reimbursable	460		45		45		
26322 Conditional Capital Grant to Local Bodies			171,763	302,860	283,550			283,550		
	GoN	Cash		302,860						
	210301	IDA - General	Reimbursable	171,763		283,550		283,550		
3311114 Capital			8,520	30,275	24,950			24,950		
29311 Furniture & Fixtures			108	588	500			500		
	GoN	Cash		588						
	210301	IDA - General	Reimbursable	108		500		500		
29411 Vehicles				1,900	1,800			1,800		
	GoN	Cash		1,900						
	210301	IDA - General	Reimbursable			1,800		1,800		
29511 Plant & Machinery			3,000	2,375	1,900			1,900		
	GoN	Cash	750	2,375						
	210301	IDA - General	Reimbursable	2,250		1,900		1,900		
29711 Capital Research & Consultancy			5,412	25,412	20,750			20,750		
	GoN	Cash	596	25,412						
	210301	IDA - General	Reimbursable	4,816		12,750		12,750		
	210301	IDA - General	Commodity			8,000		8,000		
331114 Renewable Energy Development Program-including Bio-fuel Development			174,006	230,463	36,130	16,130		20,000	P1	04
3311143 Recurrent			153,274	218,671	36,130	16,130		20,000		
21111 Salary	GoN	Cash	1,405	2,796	1,400	1,400				
21119 Other Allowance	GoN	Cash		300	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	218	300	300	300				
22112 Communication	GoN	Cash	319	450	250	250				
22121 House Rent	GoN	Cash	900	1,200	800	800				
22211 Fuel and Oil - Vehicles	GoN	Cash	110	150	200	200				
22212 Operation & Maintenance	GoN	Cash	42	80	80	80				
22311 General Office Expenses	GoN	Cash	248	294	200	200				
22411 Consultancy and Services Expenses	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	250	250	250				
22711 Miscellaneous	GoN	Cash	104	150	100	100				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	149,829	212,701	32,400	12,400	20,000			
	222901	EU - General	22,002	212,701	12,400	12,400				
			127,827		20,000		20,000			
3311144 Capital			20,732	11,792						
29311 Furniture & Fixtures	GoN	Cash	400	392						
29411 Vehicles			602	11,400						
	GoN	Cash		11,400						
	222901	EU - General	602							
29511 Plant & Machinery	GoN	Direct	5,938							
	222901	EU - General	5,938							
29711 Capital Research & Consultancy	GoN	Direct	13,792							
	222901	EU - General	13,792							
331115 Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee			7,574	10,765	13,999	13,999			P2	04
3311153 Recurrent			3,586	4,545	4,799	4,799				
21111 Salary	GoN	Cash	2,784	3,218	3,539	3,539				
21119 Other Allowance	GoN	Cash	356	415	50	50				
22111 Water and Electricity	GoN	Cash	7	50	100	100				
22112 Communication	GoN	Cash	2	65	80	80				
22121 House Rent	GoN	Cash		360	500	500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	165	175	200	200				
22212 Operation & Maintenance	GoN	Cash	89	90	100	100				
22311 General Office Expenses	GoN	Cash	158	147	180	180				
22411 Consultancy and Services Expenses	GoN	Cash			25	25				
22711 Miscellaneous	GoN	Cash	25	25	25	25				
3311154 Capital			3,988	6,220	9,200	9,200				
29311 Furniture & Fixtures	GoN	Cash	100	98	100	100				
29511 Plant & Machinery	GoN	Cash	100	95	100	100				
29611 Civil Works - Construction	GoN	Cash	3,639	6,027	9,000	9,000				
29711 Capital Research & Consultancy	GoN	Cash	149							
331117 Terai's Ponds Conservation Program			3,296						P1	01
3311174 Capital			3,296							
29611 Civil Works - Construction	GoN	Cash	3,296							
331118 Renewable Energy for Rural Livelihoods			72,867	37,200	38,700		38,700		P1	04
3311183 Recurrent			72,867	37,200	38,700		38,700			
26322 Conditional Capital Grant to Local Bodies	GoN	Direct	72,867							
	210902 UNDP	Direct	72,867							
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		37,200	38,700		38,700			
	210902 UNDP	Direct		37,200						
					38,700		38,700			
331119 Khimti Neighbourhood Development Project			50,366	55,120					P2	04
3311193 Recurrent			50,366	55,120						
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	50,366	55,120						
	210902 UNDP	Direct	12,781							
	222201 Norway - General	Direct	37,585							
331122 Improved Rural Energy service programme Kabeli Transmission					10,000		10,000		P1	01
3311223 Recurrent					10,000		10,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26322 Conditional Capital Grant to Local Bodies					10,000			10,000		
	210301 IDA - General	Reimbursable			10,000			10,000		
<b>332 Ministry of Science &amp; Technology</b>			<b>323,010</b>	<b>385,193</b>	<b>386,033</b>	<b>386,033</b>				
332011 Ministry of Science & Technology			21,831	32,912	28,648	28,648			<b>P1</b>	<b>07</b>
3320113 Recurrent			17,231	27,080	25,548	25,548				
21111 Salary	GoN	Cash	6,165	11,874	9,900	9,900				
21119 Other Allowance	GoN	Cash	656	300	56	56				
21121 Clothing	GoN	Cash	4	25						
21122 Fooding	GoN	Cash			285	285				
22111 Water and Electricity	GoN	Cash	400	400	412	412				
22112 Communication	GoN	Cash	200	800	210	210				
22211 Fuel and Oil - Vehicles	GoN	Cash	778	900	920	920				
22212 Operation & Maintenance	GoN	Cash	300	400	400	400				
22311 General Office Expenses	GoN	Cash	997	833	875	875				
22411 Consultancy and Services Expenses	GoN	Cash		855	855	855				
22511 Employee Training	GoN	Cash	85	100	50	50				
22522 Program Expenses	GoN	Cash	7,378	9,973	11,000	11,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	400	400	400				
22612 Travelling Expenses	GoN	Cash		50	15	15				
22711 Miscellaneous	GoN	Cash	169	170	170	170				
3320114 Capital			4,600	5,832	3,100	3,100				
29311 Furniture & Fixtures	GoN	Cash	692	686	400	400				
29411 Vehicles	GoN	Cash	3,419							
29511 Plant & Machinery	GoN	Cash	489	475	200	200				
29711 Capital Research & Consultancy	GoN	Cash		4,671	2,500	2,500				
332012 National Planetorium Laboratory			15,704	17,303	21,450	21,450			<b>P2</b>	<b>07</b>
3320123 Recurrent			10,359	12,778	12,350	12,350				
21111 Salary	GoN	Cash	6,589	7,920	8,500	8,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	525	800	10	10				
21121 Clothing	GoN	Cash	49	80	80	80				
22111 Water and Electricity	GoN	Cash	198	220	250	250				
22112 Communication	GoN	Cash	100	120	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	313	500	400	400				
22212 Operation & Maintenance	GoN	Cash	199	220	250	250				
22311 General Office Expenses	GoN	Cash	1,600	1,960	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	247	285	450	450				
22511 Employee Training	GoN	Cash	270	300	100	100				
22522 Program Expenses	GoN	Cash	149	218						
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	80	80	80				
22711 Miscellaneous	GoN	Cash	50	75	80	80				
3320124 Capital			5,345	4,525	9,100	9,100				
29221 Building Construction	GoN	Cash	2,647							
29311 Furniture & Fixtures	GoN	Cash	99	98	100	100				
29511 Plant & Machinery	GoN	Cash	2,599	2,375	9,000	9,000				
29611 Civil Works - Construction	GoN	Cash		2,052						
332102 Office of the Controller of Certification			7,220	72,198	20,348	20,348			P3	05
3321023 Recurrent			2,610	5,900	8,248	8,248				
21111 Salary	GoN	Cash	820	1,484	3,000	3,000				
21119 Other Allowance	GoN	Cash	28	172						
21121 Clothing	GoN	Cash			128	128				
22111 Water and Electricity	GoN	Cash		150	70	70				
22112 Communication	GoN	Cash	7	1,000	1,050	1,050				
22211 Fuel and Oil - Vehicles	GoN	Cash	125	200	220	220				
22212 Operation & Maintenance	GoN	Cash			30	30				
22311 General Office Expenses	GoN	Cash	259	255	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	58	684	700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	44	200	200	200				
22522 Program Expenses	GoN	Cash	1,032	1,455	2,200	2,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	167	200	200	200				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	70	100	100	100				
3321024 Capital			4,610	66,298	12,100	12,100				
29311 Furniture & Fixtures	GoN	Cash	80	83	100	100				
29511 Plant & Machinery	GoN	Cash	405	64,600	10,000	10,000				
29711 Capital Research & Consultancy	GoN	Cash	4,125	1,615	2,000	2,000				
332103 Nepal Academy of Science & Technology			91,030	97,000	110,000	110,000			P2	02
3321033 Recurrent			91,030	97,000	110,000	110,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	30,000	34,000	42,000	42,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	61,030	63,000	68,000	68,000				
332104 B.P.Koirala Planetorium			126,104	115,450	151,816	151,816			P3	02
3321043 Recurrent			11,674	18,550	21,816	21,816				
21111 Salary	GoN	Cash	1,481	1,545	1,575	1,575				
21119 Other Allowance	GoN	Cash	200	294	100	100				
21121 Clothing	GoN	Cash	8	15	15	15				
22111 Water and Electricity	GoN	Cash	300	302	310	310				
22112 Communication	GoN	Cash	46	200	206	206				
22211 Fuel and Oil - Vehicles	GoN	Cash	285	300	330	330				
22212 Operation & Maintenance	GoN	Cash	207	175	175	175				
22311 General Office Expenses	GoN	Cash	500	412	435	435				
22313 Books and Materials	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	898	2,090	2,100	2,100				
22511 Employee Training	GoN	Cash	49	50	50	50				
22522 Program Expenses	GoN	Cash	6,980	12,447	15,500	15,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	350	350	350	350				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	70	70	70	70				
26411 Unconditional Recurrent Grant to Government Agencies	GoN	Cash	300	300	500	500				
3321044 Capital			114,430	96,900	130,000	130,000				
29221 Building Construction	GoN	Cash	109,700	96,900	130,000	130,000				
29311 Furniture & Fixtures	GoN	Cash	430							
29711 Capital Research & Consultancy	GoN	Cash	4,300							
332105 National Center for Information & Technology			29,765	23,740	29,630	29,630			P1	02
3321053 Recurrent			15,254	12,740	19,530	19,530				
21111 Salary	GoN	Cash	3,695	3,587	4,000	4,000				
21119 Other Allowance	GoN	Cash	356	316						
21121 Clothing	GoN	Cash			15	15				
22111 Water and Electricity	GoN	Cash	95	95	4,000	4,000				
22112 Communication	GoN	Cash	120	120	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	149	250	275	275				
22212 Operation & Maintenance	GoN	Cash	105	120	120	120				
22311 General Office Expenses	GoN	Cash	382	392	400	400				
22313 Books and Materials	GoN	Cash	47							
22411 Consultancy and Services Expenses	GoN	Cash	238	445	445	445				
22511 Employee Training	GoN	Cash	30	30	30	30				
22522 Program Expenses	GoN	Cash	9,962	7,285	10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash			25	25				
22711 Miscellaneous	GoN	Cash	75	100	100	100				
3321054 Capital			14,511	11,000	10,100	10,100				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29411 Vehicles	GoN	Cash		2,375						
29511 Plant & Machinery	GoN	Cash	12,500	8,150	10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	2,011	475						
332106 Information Technology Park including High Level Information Commission			31,356	26,590	24,141	24,141			P2	02

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3321063 Recurrent			18,046	22,045	22,141	22,141				
21111 Salary	GoN	Cash	4,828	4,950	5,000	5,000				
21119 Other Allowance	GoN	Cash	536	500	100	100				
21121 Clothing	GoN	Cash			60	60				
22111 Water and Electricity	GoN	Cash	1,202	1,200	1,236	1,236				
22112 Communication	GoN	Cash	215	300	300	300				
22121 House Rent	GoN	Cash		60	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	471	685	425	425				
22212 Operation & Maintenance	GoN	Cash	937	800	850	850				
22311 General Office Expenses	GoN	Cash	1,467	1,225	1,285	1,285				
22411 Consultancy and Services Expenses	GoN	Cash	1,350	1,425	1,550	1,550				
22522 Program Expenses	GoN	Cash	6,271	9,700	10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	394	700	700	700				
22612 Travelling Expenses	GoN	Cash			75	75				
22711 Miscellaneous	GoN	Cash	375	500	500	500				
3321064 Capital			13,310	4,545	2,000	2,000				
29111 Land Acquisition	GoN	Cash	1,408							
29221 Building Construction	GoN	Cash	4,591							
29511 Plant & Machinery	GoN	Cash	5,450	3,527	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	571	1,018						
29621 Capital Formation	GoN	Cash	1,290		1,000	1,000				
336 Ministry of Land Reforms and Management			1,374,733	1,852,843	1,983,652	1,983,652				
336011 Ministry of Land Reforms and Management			26,866	28,831	27,475	27,475			P1	07
3360113 Recurrent			23,675	28,421	23,995	23,995				
21111 Salary	GoN	Cash	10,590	12,981	11,500	11,500				
21119 Other Allowance	GoN	Cash	1,555	2,199	235	235				
21121 Clothing	GoN	Cash	23	23	495	495				
22111 Water and Electricity	GoN	Cash	619	650	650	650				
22112 Communication	GoN	Cash	516	700	640	640				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	304	270						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,231	1,440	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	1,068	985	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,979	1,782	1,800	1,800				
22411 Consultancy and Services Expenses	GoN	Cash	1,994	2,029	1,900	1,900				
22511 Employee Training	GoN	Cash	173	175	175	175				
22522 Program Expenses	GoN	Cash	295	970	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,436	1,545	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	124	150	300	300				
22711 Miscellaneous	GoN	Cash	570	608	500	500				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		1,914	400	400				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,198							
3360114 Capital			3,191	410	3,480	3,480				
29311 Furniture & Fixtures	GoN	Cash	212	296	300	300				
29411 Vehicles	GoN	Cash	2,288		2,800	2,800				
29511 Plant & Machinery	GoN	Cash	497	114	380	380				
29621 Capital Formation	GoN	Cash	194							
336012 Department of Land Reform & Management			25,193	26,739	30,695	30,695			P1	07
3360123 Recurrent			24,993	26,439	27,895	27,895				
21111 Salary	GoN	Cash	11,351	12,382	12,500	12,500				
21119 Other Allowance	GoN	Cash	986	1,036	110	110				
21121 Clothing	GoN	Cash	23	30	535	535				
22111 Water and Electricity	GoN	Cash	186	285	300	300				
22112 Communication	GoN	Cash	197	250	270	270				
22121 House Rent	GoN	Cash			600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	349	352	400	400				
22212 Operation & Maintenance	GoN	Cash	275	200	250	250				
22311 General Office Expenses	GoN	Cash	10,250	10,259	11,000	11,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	538	570	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	550	630	630				
22612 Travelling Expenses	GoN	Cash	89	350	400	400				
22711 Miscellaneous	GoN	Cash	250	175	200	200				
3360124 Capital			200	300	2,800	2,800				
29311 Furniture & Fixtures	GoN	Cash	100	153	200	200				
29411 Vehicles	GoN	Cash			2,000	2,000				
29511 Plant & Machinery	GoN	Cash	100	147	600	600				
336013 Land Revenue Offices			390,243	463,748	471,665	471,665			P1	07
3360133 Recurrent			382,958	462,915	470,340	470,340				
21111 Salary	GoN	Cash	300,339	371,250	372,500	372,500				
21119 Other Allowance	GoN	Cash	38,176	40,100	20,500	20,500				
21121 Clothing	GoN	Cash	729	1,500	17,000	17,000				
22111 Water and Electricity	GoN	Cash	5,954	7,000	7,500	7,500				
22112 Communication	GoN	Cash	2,209	3,000	3,200	3,200				
22121 House Rent	GoN	Cash	7,480	10,000	11,000	11,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,437	2,500	2,750	2,750				
22212 Operation & Maintenance	GoN	Cash	1,999	2,000	2,000	2,000				
22311 General Office Expenses	GoN	Cash	10,074	10,290	15,000	15,000				
22411 Consultancy and Services Expenses	GoN	Cash	3,777	3,610	5,410	5,410				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,508	5,900	7,055	7,055				
22612 Travelling Expenses	GoN	Cash	2,830	4,150	4,500	4,500				
22711 Miscellaneous	GoN	Cash	1,446	1,615	1,925	1,925				
3360134 Capital			7,285	833	1,325	1,325				
29111 Land Acquisition	GoN	Cash	5,290							
29311 Furniture & Fixtures	GoN	Cash	999	833						
29411 Vehicles	GoN	Cash			1,325	1,325				
29511 Plant & Machinery	GoN	Cash	996							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
336014 Land Reform Offices			58,605	83,671	84,829	84,829			P1	07
3360143 Recurrent			58,060	83,500	83,829	83,829				
21111 Salary	GoN	Cash	44,110	66,406	67,000	67,000				
21119 Other Allowance	GoN	Cash	3,817	5,400	400	400				
21121 Clothing	GoN	Cash	154	300	3,143	3,143				
22111 Water and Electricity	GoN	Cash	529	765	800	800				
22112 Communication	GoN	Cash	516	700	800	800				
22121 House Rent	GoN	Cash	3,246	3,600	4,200	4,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	689	750	850	850				
22212 Operation & Maintenance	GoN	Cash	654	650	840	840				
22311 General Office Expenses	GoN	Cash	1,305	1,274	1,470	1,470				
22411 Consultancy and Services Expenses	GoN	Cash	900	950	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,762	1,800	2,100	2,100				
22612 Travelling Expenses	GoN	Cash	323	800	900	900				
22711 Miscellaneous	GoN	Cash	55	105	126	126				
3360144 Capital			545	171	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	300	87	350	350				
29411 Vehicles	GoN	Cash			350	350				
29511 Plant & Machinery	GoN	Cash	245	84	300	300				
336015 Department of Survey			12,161	14,933	14,093	14,093			P1	07
3360153 Recurrent			10,264	13,472	13,318	13,318				
21111 Salary	GoN	Cash	6,870	8,103	9,000	9,000				
21119 Other Allowance	GoN	Cash	579	677	65	65				
21121 Clothing	GoN	Cash	18	35	383	383				
22111 Water and Electricity	GoN	Cash	115	120	110	110				
22112 Communication	GoN	Cash	146	200	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	408	400	450	450				
22212 Operation & Maintenance	GoN	Cash	350	350	450	450				
22311 General Office Expenses	GoN	Cash	1,000	823	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	119	333	350	350				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	98	291	450	450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	2,000	600	600				
22612 Travelling Expenses	GoN	Cash	71	100	150	150				
22711 Miscellaneous	GoN	Cash	40	40	60	60				
3360154 Capital			1,897	1,461	775	775				
29221 Building Construction	GoN	Cash	1,000	969						
29311 Furniture & Fixtures	GoN	Cash	200	250	375	375				
29511 Plant & Machinery	GoN	Cash	200	242	400	400				
29611 Civil Works - Construction	GoN	Cash	141							
29621 Capital Formation	GoN	Cash	352							
29711 Capital Research & Consultancy	GoN	Cash	4							
336016 Survey Offices			192,156	399,157	382,020	382,020			P2	07
3360163 Recurrent			191,157	398,740	381,420	381,420				
21111 Salary	GoN	Cash	135,568	309,424	300,000	300,000				
21119 Other Allowance	GoN	Cash	21,684	50,000	20,550	20,550				
21121 Clothing	GoN	Cash	419	1,005	14,500	14,500				
22111 Water and Electricity	GoN	Cash	1,412	1,100	2,000	2,000				
22112 Communication	GoN	Cash	1,472	1,070	1,700	1,700				
22121 House Rent	GoN	Cash	6,754	6,700	7,200	7,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	372	385	1,120	1,120				
22212 Operation & Maintenance	GoN	Cash	1,486	1,100	2,000	2,000				
22311 General Office Expenses	GoN	Cash	3,295	2,156	4,150	4,150				
22411 Consultancy and Services Expenses	GoN	Cash	1,531	1,520	1,500	1,500				
22521 Production Materials/Services	GoN	Cash	13,385	18,000	20,000	20,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,968	1,800	2,000	2,000				
22612 Travelling Expenses	GoN	Cash	1,638	4,200	4,200	4,200				
22711 Miscellaneous	GoN	Cash	173	280	500	500				
3360164 Capital			999	417	600	600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	999	417	600	600				
336017 Department of Land Information and Record			124,386	140,711	147,203	147,203			P1	05
3360173 Recurrent			98,716	116,260	119,278	119,278				
21111 Salary	GoN	Cash	5,333	8,098	6,500	6,500				
21119 Other Allowance	GoN	Cash	433	632	70	70				
21121 Clothing	GoN	Cash	8	18	278	278				
22111 Water and Electricity	GoN	Cash	165	200	200	200				
22112 Communication	GoN	Cash	298	250	250	250				
22121 House Rent	GoN	Cash	2,175	2,250	2,550	2,550				
22211 Fuel and Oil - Vehicles	GoN	Cash	523	540	630	630				
22212 Operation & Maintenance	GoN	Cash	500	500	550	550				
22311 General Office Expenses	GoN	Cash	800	823	900	900				
22411 Consultancy and Services Expenses	GoN	Cash	4,207	8,948	9,900	9,900				
22511 Employee Training	GoN	Cash	799	900	1,170	1,170				
22522 Program Expenses	GoN	Cash	82,525	91,995	95,000	95,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	800	856	1,000	1,000				
22612 Travelling Expenses	GoN	Cash		100	110	110				
22711 Miscellaneous	GoN	Cash	150	150	170	170				
3360174 Capital			25,670	24,451	27,925	27,925				
29311 Furniture & Fixtures	GoN	Cash	1,750	1,199	1,575	1,575				
29411 Vehicles	GoN	Cash		141	350	350				
29511 Plant & Machinery	GoN	Cash	23,420	22,707	26,000	26,000				
29621 Capital Formation	GoN	Cash	500	404						
336101 Land Revenue Record Protection and Strengthening Program			64,640	64,770	123,450	123,450			P1	05
3361013 Recurrent			15,540	13,500	17,450	17,450				
22112 Communication	GoN	Cash			750	750				
22211 Fuel and Oil - Vehicles	GoN	Cash	641	660						
22212 Operation & Maintenance	GoN	Cash	4,407	4,500	3,600	3,600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,150	1,029	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	7,005	2,673	2,100	2,100				
22511 Employee Training	GoN	Cash	100	298	900	900				
22522 Program Expenses	GoN	Cash		1,940	6,000	6,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,137	2,300	2,500	2,500				
22711 Miscellaneous	GoN	Cash	100	100	100	100				
3361014 Capital			49,100	51,270	106,000	106,000				
29111 Land Acquisition	GoN	Cash		2,220						
29221 Building Construction	GoN	Cash	46,456	48,110	100,000	100,000				
29311 Furniture & Fixtures	GoN	Cash	800	544	1,500	1,500				
29411 Vehicles	GoN	Cash	844	396						
29511 Plant & Machinery	GoN	Cash	1,000		1,500	1,500				
29611 Civil Works - Construction	GoN	Cash			3,000	3,000				
336102 National Land Utility Project			42,361	75,187	92,257	92,257			P1	01
3361023 Recurrent			41,761	73,530	91,707	91,707				
21111 Salary	GoN	Cash	1,146	2,387	3,023	3,023				
21119 Other Allowance	GoN	Cash	94	300	396	396				
21121 Clothing	GoN	Cash	46	50	195	195				
22111 Water and Electricity	GoN	Cash	63	100	126	126				
22112 Communication	GoN	Cash	140	152	167	167				
22121 House Rent	GoN	Cash	480	480	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	549	600	500	500				
22212 Operation & Maintenance	GoN	Cash	574	1,700	300	300				
22311 General Office Expenses	GoN	Cash	1,197	1,030	1,050	1,050				
22411 Consultancy and Services Expenses	GoN	Cash	30,483	42,231	60,000	60,000				
22521 Production Materials/Services	GoN	Cash	4,264	5,050	7,000	7,000				
22522 Program Expenses	GoN	Cash	2,218	18,400	7,000	7,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	298	700	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	209	300	300	300				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
3361024 Capital			600	1,657	550	550				
29311 Furniture & Fixtures	GoN	Cash	100	49	50	50				
29511 Plant & Machinery	GoN	Cash	500	1,608	500	500				
336103 Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher			80,068	250,700	201,197	201,197			P1	05
3361033 Recurrent			77,872	250,605	51,197	51,197				
21111 Salary	GoN	Cash	14,378	14,456	3,736	3,736				
21119 Other Allowance	GoN	Cash	4,648	11,727	300	300				
22111 Water and Electricity	GoN	Cash	222	375	50	50				
22112 Communication	GoN	Cash	370	378	150	150				
22121 House Rent	GoN	Cash	1,580	2,847	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,018	5,254	430	430				
22212 Operation & Maintenance	GoN	Cash	1,950	1,275	300	300				
22311 General Office Expenses	GoN	Cash	2,808	2,548	620	620				
22411 Consultancy and Services Expenses	GoN	Cash	2,085	6,464	1,466	1,466				
22511 Employee Training	GoN	Cash	10	50	50	50				
22522 Program Expenses	GoN	Cash	10,763	8,692	10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,150	3,650	1,225	1,225				
22711 Miscellaneous	GoN	Cash	998	1,365	120	120				
22911 Recurrent Contingencies	GoN	Cash		5,919	32,500	32,500				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	32,892	185,605						
3361034 Capital			2,196	95	150,000	150,000				
29311 Furniture & Fixtures	GoN	Cash	1,396							
29511 Plant & Machinery	GoN	Cash	800	95						
29811 Capital Contingencies	GoN	Cash			150,000	150,000				
336105 Land Management Training Center			39,545	47,617	52,830	52,830			P2	05

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3361053 Recurrent			27,901	42,580	46,380	46,380				
21111 Salary	GoN	Cash	7,142	9,395	9,600	9,600				
21119 Other Allowance	GoN	Cash	503	900	970	970				
21121 Clothing	GoN	Cash	9	25	400	400				
22111 Water and Electricity	GoN	Cash	416	1,000	1,100	1,100				
22112 Communication	GoN	Cash	140	400	440	440				
22211 Fuel and Oil - Vehicles	GoN	Cash	881	900	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	700	900	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,700	1,617	1,700	1,700				
22313 Books and Materials	GoN	Cash	291	400	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	583	3,325	3,500	3,500				
22522 Program Expenses	GoN	Cash	14,000	21,568	24,000	24,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,375	1,900	1,900	1,900				
22612 Travelling Expenses	GoN	Cash	11	100	120	120				
22711 Miscellaneous	GoN	Cash	150	150	150	150				
3361054 Capital			11,644	5,037	6,450	6,450				
29221 Building Construction	GoN	Cash	8,422	1,995						
29311 Furniture & Fixtures	GoN	Cash	1,420	1,047						
29411 Vehicles	GoN	Cash			4,000	4,000				
29511 Plant & Machinery	GoN	Cash	1,000	1,197	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	802							
29621 Capital Formation	GoN	Cash		798	950	950				
336106 Cadastral Survey Program			247,565	171,683	254,422	254,422			P1	04
3361063 Recurrent			184,420	68,500	75,422	75,422				
21111 Salary	GoN	Cash	144,546	34,659	22,677	22,677				
21119 Other Allowance	GoN	Cash	14,607	4,051	2,870	2,870				
21121 Clothing	GoN	Cash	127	35	1,005	1,005				
22111 Water and Electricity	GoN	Cash	1,042	1,300	1,400	1,400				
22112 Communication	GoN	Cash	814	1,144	1,270	1,270				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	6,242	7,869	10,400	10,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,625	1,830	2,100	2,100				
22212 Operation & Maintenance	GoN	Cash	1,534	1,500	1,700	1,700				
22311 General Office Expenses	GoN	Cash	7,569	7,097	7,500	7,500				
22313 Books and Materials	GoN	Cash			50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash	300	500	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	719	1,357	2,500	2,500				
22511 Employee Training	GoN	Cash			700	700				
22522 Program Expenses	GoN	Cash	1,015	1,542	1,800	1,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,774	2,334	3,100	3,100				
22612 Travelling Expenses	GoN	Cash	2,331	470	600	600				
22711 Miscellaneous	GoN	Cash	175	200	250	250				
22911 Recurrent Contingencies	GoN	Cash		2,612	15,000	15,000				
3361064 Capital			63,145	103,183	179,000	179,000				
29221 Building Construction	GoN	Cash	13,873	37,667	60,000	60,000				
29311 Furniture & Fixtures	GoN	Cash	2,447	736	2,000	2,000				
29411 Vehicles	GoN	Cash	999							
29511 Plant & Machinery	GoN	Cash	5,440	3,450	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	40,386	61,330	55,000	55,000				
29811 Capital Contingencies	GoN	Cash			60,000	60,000				
336107 Land Survey (Land Resource Program)			43,935	51,324	57,631	57,631			P1	04
3361073 Recurrent			36,393	41,945	39,331	39,331				
21111 Salary	GoN	Cash	23,726	25,245	22,000	22,000				
21119 Other Allowance	GoN	Cash	1,806	2,175	55	55				
21121 Clothing	GoN	Cash	70	80	1,100	1,100				
22111 Water and Electricity	GoN	Cash	887	1,135	1,145	1,145				
22112 Communication	GoN	Cash	445	1,080	1,086	1,086				
22121 House Rent	GoN	Cash	37	200	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,087	1,300	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,596	1,600	1,700	1,700				
22311 General Office Expenses	GoN	Cash	1,475	1,392	1,700	1,700				
22313 Books and Materials	GoN	Cash	34	50	50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash	468	550	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	949	2,014	1,915	1,915				
22511 Employee Training	GoN	Cash	113	200	100	100				
22521 Production Materials/Services	GoN	Cash	2,919	3,500	4,500	4,500				
22522 Program Expenses	GoN	Cash	115	194						
22611 Monitoring & Evaluation Expenses	GoN	Cash	496	1,000	1,450	1,450				
22612 Travelling Expenses	GoN	Cash	20	40	40	40				
22711 Miscellaneous	GoN	Cash	150	190	190	190				
3361074 Capital			7,542	9,379	18,300	18,300				
29311 Furniture & Fixtures	GoN	Cash	195	49	100	100				
29511 Plant & Machinery	GoN	Cash	2,338	2,185	10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	4,614	3,345	5,850	5,850				
29621 Capital Formation	GoN	Cash	395	3,800	2,350	2,350				
336108 Geological & Topographical Survey Program			27,009	33,772	43,885	43,885			P1	04
3361083 Recurrent			19,464	26,065	35,385	35,385				
21111 Salary	GoN	Cash	14,634	19,796	20,000	20,000				
21119 Other Allowance	GoN	Cash	1,092	1,600	130	130				
21121 Clothing	GoN	Cash	24	100	765	765				
22111 Water and Electricity	GoN	Cash	281	335	335	335				
22112 Communication	GoN	Cash	141	150	165	165				
22121 House Rent	GoN	Cash	100	100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	470	500	600	600				
22212 Operation & Maintenance	GoN	Cash	400	500	500	500				
22311 General Office Expenses	GoN	Cash	570	539	700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22313 Books and Materials	GoN	Cash	54	100	200	200				
22321 Repair and Maintenance of Public Property	GoN	Cash	349	800	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	392	570	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	800	800	900	900				
22612 Travelling Expenses	GoN	Cash	82	100	100	100				
22711 Miscellaneous	GoN	Cash	75	75	90	90				
22911 Recurrent Contingencies	GoN	Cash			9,400	9,400				
3361084 Capital			7,545	7,707	8,500	8,500				
29221 Building Construction	GoN	Cash	284	285	300	300				
29311 Furniture & Fixtures	GoN	Cash	200	196	200	200				
29511 Plant & Machinery	GoN	Cash	2,998	2,850	3,000	3,000				
29611 Civil Works - Construction	GoN	Cash	4,063	4,376	5,000	5,000				
337 Ministry of Physical Planning and Works			23,974,147	30,157,380	43,794,678	23,236,069	13,251,969	7,306,640		
337011 Ministry of Physical Planning and Works			43,948	46,683	143,566	45,475			98,091	P1 07
3370113 Recurrent			43,185	45,862	142,766	44,675			98,091	
21111 Salary	GoN	Cash	21,524	23,265	22,390	22,390				
21119 Other Allowance	GoN	Cash	1,662	2,400	400	400				
21121 Clothing	GoN	Cash	74	100	1,035	1,035				
22111 Water and Electricity	GoN	Cash	683	900	930	930				
22112 Communication	GoN	Cash	587	950	1,000	1,000				
22121 House Rent	GoN	Cash	75							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,542	1,600	1,760	1,760				
22212 Operation & Maintenance	GoN	Cash	750	800	800	800				
22311 General Office Expenses	GoN	Cash	2,235	1,862	1,960	1,960				
22411 Consultancy and Services Expenses	GoN	Cash	539	855	900	900				
22511 Employee Training	GoN	Cash	100		50	50				
22522 Program Expenses	GoN	Cash	7,923	8,730	9,000	9,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	838	700	750	750				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	55	100	100	100				
22711 Miscellaneous	GoN	Cash	653	600	600	600				
25112 Capital Subsidy - Non-Financial Corporations					98,091				98,091	
	210101 ADB - General	Reimbursable			98,091				98,091	
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	3,945	3,000	3,000	3,000				
3370114 Capital			763	821	800	800				
29311 Furniture & Fixtures	GoN	Cash	497	417	300	300				
29511 Plant & Machinery	GoN	Cash	266	404	500	500				
337012 Department of Road			43,319	85,204	85,360	85,360			P1	07
3370123 Recurrent			43,319	85,204	85,360	85,360				
21111 Salary	GoN	Cash	32,990	71,108	73,300	73,300				
21119 Other Allowance	GoN	Cash	2,377	5,284	95	95				
21121 Clothing	GoN	Cash	53	73	2,760	2,760				
22111 Water and Electricity	GoN	Cash	1,295	1,300	1,400	1,400				
22112 Communication	GoN	Cash	691	880	900	900				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,400	1,500	1,650	1,650				
22212 Operation & Maintenance	GoN	Cash	249	250	300	300				
22311 General Office Expenses	GoN	Cash	625	524	550	550				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,944							
22411 Consultancy and Services Expenses	GoN	Cash	1,170	3,800	3,800	3,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	369	325	350	350				
22612 Travelling Expenses	GoN	Cash	106	110	200	200				
22711 Miscellaneous	GoN	Cash	50	50	55	55				
337013 Regional Road Offices			13,515	22,490	22,315	22,315			P1	07
3370133 Recurrent			13,515	22,490	22,315	22,315				
21111 Salary	GoN	Cash	10,961	18,836	19,000	19,000				
21119 Other Allowance	GoN	Cash	1,045	1,627	300	300				
21121 Clothing	GoN	Cash	42	108	800	800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	161	200	210	210				
22112 Communication	GoN	Cash	140	150	155	155				
22121 House Rent	GoN	Cash		177	330	330				
22211 Fuel and Oil - Vehicles	GoN	Cash	262	285	300	300				
22212 Operation & Maintenance	GoN	Cash	96	100	100	100				
22311 General Office Expenses	GoN	Cash	199	210	225	225				
22321 Repair and Maintenance of Public Property	GoN	Cash	290							
22411 Consultancy and Services Expenses	GoN	Cash	82	447	450	450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	198	210	225	225				
22612 Travelling Expenses	GoN	Cash	21	120	200	200				
22711 Miscellaneous	GoN	Cash	18	20	20	20				
337014 Division Road Offices			165,624	189,521	210,800	210,800			P1	07
3370143 Recurrent			165,624	189,521	210,800	210,800				
21111 Salary	GoN	Cash	145,095	163,610	191,200	191,200				
21119 Other Allowance	GoN	Cash	14,293	15,970	1,400	1,400				
21121 Clothing	GoN	Cash	479	790	8,600	8,600				
22111 Water and Electricity	GoN	Cash	631	750	800	800				
22112 Communication	GoN	Cash	462	500	525	525				
22121 House Rent	GoN	Cash	815	1,800	2,000	2,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	404	455	500	500				
22212 Operation & Maintenance	GoN	Cash	264	275	275	275				
22311 General Office Expenses	GoN	Cash	420	441	475	475				
22321 Repair and Maintenance of Public Property	GoN	Cash	929							
22411 Consultancy and Services Expenses	GoN	Cash	771	3,705	3,700	3,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	437	500	500	500				
22612 Travelling Expenses	GoN	Cash	600	700	800	800				
22711 Miscellaneous	GoN	Cash	24	25	25	25				
337015 Heavy Equipment Division (Including Machinery Offices)			117,795	161,150	177,680	177,680			P2	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3370153 Recurrent			117,795	158,150	177,680	177,680				
21111 Salary	GoN	Cash	94,829	127,593	148,500	148,500				
21119 Other Allowance	GoN	Cash	8,914	9,757	500	500				
21121 Clothing	GoN	Cash	500	303	7,440	7,440				
22111 Water and Electricity	GoN	Cash	879	877	1,010	1,010				
22112 Communication	GoN	Cash	300	300	300	300				
22121 House Rent	GoN	Cash	55	90	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,760	1,612	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	5,500	5,500	5,500	5,500				
22311 General Office Expenses	GoN	Cash	249	5,565	6,000	6,000				
22321 Repair and Maintenance of Public Property	GoN	Cash	499							
22411 Consultancy and Services Expenses	GoN	Cash	4,076	6,120	6,000	6,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	93	150	150				
22612 Travelling Expenses	GoN	Cash	110	315	150	150				
22711 Miscellaneous	GoN	Cash	25	25	30	30				
3370154 Capital				3,000						
29411 Vehicles	GoN	Cash		3,000						
337016 Mechanical Training			4,845	8,265	8,190	8,190			P2	07
3370163 Recurrent			4,845	8,265	8,190	8,190				
21111 Salary	GoN	Cash	3,264	4,691	4,700	4,700				
21119 Other Allowance	GoN	Cash	199	446						
21121 Clothing	GoN	Cash	69	8	240	240				
22111 Water and Electricity	GoN	Cash	125	125	130	130				
22112 Communication	GoN	Cash	50	50	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	190	195	215	215				
22212 Operation & Maintenance	GoN	Cash	130	130	130	130				
22311 General Office Expenses	GoN	Cash	110	116	130	130				
22321 Repair and Maintenance of Public Property	GoN	Cash	100	100	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	259	817	820	820				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	159	1,455	1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	180	100	120	120				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	10	12	15	15				
337017 Laboratory			4,263	4,800	4,918	4,918			P2	07
3370173 Recurrent			4,263	4,800	4,918	4,918				
21111 Salary	GoN	Cash	3,157	3,362	3,500	3,500				
21119 Other Allowance	GoN	Cash	278	332						
21121 Clothing	GoN	Cash	65	175	30	30				
21122 Fooding	GoN	Cash			188	188				
22111 Water and Electricity	GoN	Cash	176	260	265	265				
22112 Communication	GoN	Cash	47	50	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	100	70	70				
22212 Operation & Maintenance	GoN	Cash	70	70	110	110				
22311 General Office Expenses	GoN	Cash	135	142	150	150				
22321 Repair and Maintenance of Public Property	GoN	Cash	100	100						
22411 Consultancy and Services Expenses	GoN	Cash	60	95	110	110				
22522 Program Expenses	GoN	Cash	40	39	40	40				
22611 Monitoring & Evaluation Expenses	GoN	Cash	30	30	30	30				
22612 Travelling Expenses	GoN	Cash		30	350	350				
22711 Miscellaneous	GoN	Cash	15	15	15	15				
337018 Department of Drinking Water & Sewerage			27,799	32,247	39,016	39,016			P1	07
3370183 Recurrent			27,799	31,797	38,716	38,716				
21111 Salary	GoN	Cash	22,504	26,849	33,000	33,000				
21119 Other Allowance	GoN	Cash	1,533	1,847						
21121 Clothing	GoN	Cash	39	35	1,170	1,170				
22111 Water and Electricity	GoN	Cash	356	296	400	400				
22112 Communication	GoN	Cash	255	265	350	350				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	335	242	341	341				
22212 Operation & Maintenance	GoN	Cash	400	254	350	350				
22311 General Office Expenses	GoN	Cash	325	229	460	460				
22411 Consultancy and Services Expenses	GoN	Cash	1,038	963	1,435	1,435				
22511 Employee Training	GoN	Cash	4	78	110	110				
22522 Program Expenses	GoN	Cash	606	227	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	311	278	400	400				
22612 Travelling Expenses	GoN	Cash	68	78	200	200				
22711 Miscellaneous	GoN	Cash	25	156	200	200				
3370184 Capital				450	300	300				
29311 Furniture & Fixtures	GoN	Cash		98	50	50				
29511 Plant & Machinery	GoN	Cash		176	100	100				
29621 Capital Formation	GoN	Cash		176	150	150				
337019 Department of Urban Development & Building Construction			31,131	48,775	48,448	48,448			P1	07
3370193 Recurrent			31,131	48,775	48,448	48,448				
21111 Salary	GoN	Cash	24,922	40,339	41,500	41,500				
21119 Other Allowance	GoN	Cash	1,821	2,491						
21121 Clothing	GoN	Cash	42	83	1,298	1,298				
22111 Water and Electricity	GoN	Cash	574	900	925	925				
22112 Communication	GoN	Cash	390	600	650	650				
22121 House Rent	GoN	Cash		500						
22211 Fuel and Oil - Vehicles	GoN	Cash	750	800	880	880				
22212 Operation & Maintenance	GoN	Cash	947	1,000	1,000	1,000				
22311 General Office Expenses	GoN	Cash	518	637	675	675				
22411 Consultancy and Services Expenses	GoN	Cash	681	855	900	900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	248	300	330	330				
22612 Travelling Expenses	GoN	Cash	68	100	110	110				
22711 Miscellaneous	GoN	Cash	170	170	180	180				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337020 Urban Development & Building Construction Division Offices			140,966	172,971	186,907	186,907			P1	07
3370203 Recurrent			78,912	115,800	115,862	115,862				
21111 Salary	GoN	Cash	61,165	94,604	97,200	97,200				
21119 Other Allowance	GoN	Cash	6,971	10,764	4,400	4,400				
21121 Clothing	GoN	Cash	142	280	3,330	3,330				
22111 Water and Electricity	GoN	Cash	1,049	1,200	1,236	1,236				
22112 Communication	GoN	Cash	718	715	740	740				
22121 House Rent	GoN	Cash	1,779	1,200	1,320	1,320				
22211 Fuel and Oil - Vehicles	GoN	Cash	951	1,050	1,155	1,155				
22212 Operation & Maintenance	GoN	Cash	668	600	600	600				
22311 General Office Expenses	GoN	Cash	2,153	2,066	2,170	2,170				
22411 Consultancy and Services Expenses	GoN	Cash	1,128	1,255	1,300	1,300				
22522 Program Expenses	GoN	Cash	142							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,325	1,306	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	407	510	561	561				
22711 Miscellaneous	GoN	Cash	314	250	250	250				
3370204 Capital			62,054	57,171	71,045	71,045				
29621 Capital Formation	GoN	Cash	62,054	57,171	71,045	71,045				
337021 Division of Special Building Construction & Maintenance			151,066	155,180	146,306	146,306			P1	07
3370213 Recurrent			51,177	57,180	57,131	57,131				
21111 Salary	GoN	Cash	10,408	12,849	13,300	13,300				
21119 Other Allowance	GoN	Cash	819	1,038						
21121 Clothing	GoN	Cash	30	50	488	488				
22111 Water and Electricity	GoN	Cash	11,525	15,120	15,000	15,000				
22112 Communication	GoN	Cash	4,900	5,000	5,450	5,450				
22121 House Rent	GoN	Cash	6,171	5,000	5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,224	1,080	310	310				
22212 Operation & Maintenance	GoN	Cash	5,300	5,000	5,000	5,000				
22311 General Office Expenses	GoN	Cash	5,650	6,174	6,500	6,500				
22411 Consultancy and Services Expenses	GoN	Cash	5,085	5,795	6,000	6,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	15	24	28	28				
22711 Miscellaneous	GoN	Cash	50	50	55	55				
3370214 Capital			99,889	98,000	89,175	89,175				
29221 Building Construction	GoN	Cash	46,722	52,200	44,000	44,000				
29311 Furniture & Fixtures	GoN	Cash	4,198	8,000	4,900	4,900				
29411 Vehicles	GoN	Cash	146							
29511 Plant & Machinery	GoN	Cash	2,500	2,375	2,375	2,375				
29611 Civil Works - Construction	GoN	Cash	2,100		7,300	7,300				
29621 Capital Formation			44,223	35,425	30,000	30,000				
	GoN	Cash	14,223	35,425	30,000	30,000				
	221604 Japan – DRF	Cash	30,000							
29711 Capital Research & Consultancy	GoN	Cash			600	600				
337022 Department of Railway				4,307	15,735	15,735			P1	07
3370223 Recurrent				4,140	5,235	5,235				
21111 Salary	GoN	Cash		1,989	2,500	2,500				
21119 Other Allowance	GoN	Cash		385						
21121 Clothing	GoN	Cash		20	185	185				
22111 Water and Electricity	GoN	Cash		300	50	50				
22112 Communication	GoN	Cash		200	75	75				
22121 House Rent	GoN	Cash		400	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash		200	200	200				
22212 Operation & Maintenance	GoN	Cash		100	75	75				
22311 General Office Expenses	GoN	Cash		196	150	150				
22411 Consultancy and Services Expenses	GoN	Cash		190	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash		50	100	100				
22612 Travelling Expenses	GoN	Cash		10	100	100				
22711 Miscellaneous	GoN	Cash		100	100	100				
3370224 Capital				167	10,500	10,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction	GoN	Cash			10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash		167	200	200				
29511 Plant & Machinery	GoN	Cash			300	300				
337101 Sagarmatha Highway (Gaighat-Diktel Section)			42,516	67,123	71,024	71,024			P1	02
3371013 Recurrent			1,550	3,000	2,624	2,624				
21111 Salary	GoN	Cash	1,128	2,357	2,134	2,134				
21119 Other Allowance	GoN	Cash	104	300	50	50				
21121 Clothing	GoN	Cash	3	30	45	45				
22111 Water and Electricity	GoN	Cash	30	30	30	30				
22112 Communication	GoN	Cash	25	25	30	30				
22121 House Rent	GoN	Cash	60	60	70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash	50	50	60	60				
22212 Operation & Maintenance	GoN	Cash			25	25				
22311 General Office Expenses	GoN	Cash	30	29	40	40				
22411 Consultancy and Services Expenses	GoN	Cash	30	29	30	30				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	80	85	85				
22612 Travelling Expenses	GoN	Cash			15	15				
22711 Miscellaneous	GoN	Cash	10	10	10	10				
3371014 Capital			40,966	64,123	68,400	68,400				
29611 Civil Works - Construction	GoN	Cash	40,966	64,123	68,400	68,400				
337102 Bishesor Prasad Koirala Highway-Banepa, Sindhuli,Bardibas			288,333	814,929	1,198,938	98,938	1,100,000		P1	02
3371023 Recurrent			5,242	5,605	5,838	5,838				
21111 Salary	GoN	Cash	3,153	3,227	3,674	3,674				
21119 Other Allowance	GoN	Cash	319	331						
21121 Clothing	GoN	Cash		20	83	83				
22111 Water and Electricity	GoN	Cash	46	84	85	85				
22112 Communication	GoN	Cash	9	23	26	26				
22121 House Rent	GoN	Cash	28	160	160	160				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	706	720	750	750				
22212 Operation & Maintenance	GoN	Cash	520	500	500	500				
22311 General Office Expenses	GoN	Cash	158	157	165	165				
22411 Consultancy and Services Expenses	GoN	Cash	203	238	240	240				
22611 Monitoring & Evaluation Expenses	GoN	Cash	77	100	110	110				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	23	25	25	25				
3371024 Capital			283,091	809,324	1,193,100	93,100	1,100,000			
29111 Land Acquisition	GoN	Cash	42,548	73,450	20,000	20,000				
29611 Civil Works - Construction			240,543	735,659	1,172,900	72,900	1,100,000			
	GoN	Cash	10,000	735,659	72,900	72,900				
	221608 Japan NPG	Cash	45,583							
	221602 Japan - JICA	Direct	184,960		1,100,000		1,100,000			
29711 Capital Research & Consultancy	GoN	Cash		215	200	200				
337103 Rapti Highway ( Salyan-Musikot Blacktop)			56,700	28,500	30,000	30,000			P1	04
3371034 Capital			56,700	28,500	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash	56,700	28,500	30,000	30,000				
337104 Karnali Highway (Kalikot-Jumla Section)			41,014	37,060	34,629	34,629			P1	02
3371043 Recurrent			3,143	3,660	2,829	2,829				
21111 Salary	GoN	Cash	1,545	2,411	1,679	1,679				
21119 Other Allowance	GoN	Cash	707	200						
22111 Water and Electricity	GoN	Cash	17	55	55	55				
22112 Communication	GoN	Cash	51	75	75	75				
22121 House Rent	GoN	Cash	208	315	315	315				
22211 Fuel and Oil - Vehicles	GoN	Cash	165	165	175	175				
22212 Operation & Maintenance	GoN	Cash	80	80	80	80				
22311 General Office Expenses	GoN	Cash	130	127	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	170	162	175	175				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash				75	75			
22612 Travelling Expenses	GoN	Cash	50	50	50	50				
22711 Miscellaneous	GoN	Cash	20	20	20	20				
3371044 Capital			37,871	33,400	31,800	31,800				
29611 Civil Works - Construction	GoN	Cash	37,871	33,400	31,800	31,800				
337105 Mahakali Highway (Darchula-Tinkar Section)			30,084	104,350	187,797	187,797			P1	02
3371053 Recurrent				4,350	3,687	3,687				
21111 Salary	GoN	Cash		2,331	2,100	2,100				
21119 Other Allowance	GoN	Cash		700	250	250				
21121 Clothing	GoN	Cash			100	100				
22111 Water and Electricity	GoN	Cash		47	47	47				
22112 Communication	GoN	Cash		60	60	60				
22121 House Rent	GoN	Cash		240	240	240				
22211 Fuel and Oil - Vehicles	GoN	Cash		203	110	110				
22212 Operation & Maintenance	GoN	Cash		35	40	40				
22311 General Office Expenses	GoN	Cash		137	145	145				
22411 Consultancy and Services Expenses	GoN	Cash		342	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash		200	190	190				
22612 Travelling Expenses	GoN	Cash		35	35	35				
22711 Miscellaneous	GoN	Cash		20	20	20				
3371054 Capital			30,084	100,000	184,110	184,110				
29111 Land Acquisition	GoN	Cash	285	14,575	30,000	30,000				
29211 Building Purchase	GoN	Cash		1,325						
29311 Furniture & Fixtures	GoN	Cash			110	110				
29611 Civil Works - Construction	GoN	Cash	29,799	82,086	150,000	150,000				
29711 Capital Research & Consultancy	GoN	Cash		2,014	4,000	4,000				
337106 Kanti Highway			48,576	54,620	52,595	52,595			P2	02
3371063 Recurrent			1,889	2,310	2,595	2,595				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	1,126	1,444	1,600	1,600				
21119 Other Allowance	GoN	Cash	85	19						
21121 Clothing	GoN	Cash			100	100				
22111 Water and Electricity	GoN	Cash	25	93	90	90				
22112 Communication	GoN	Cash	36	40	40	40				
22121 House Rent	GoN	Cash	172	180	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	100	110	110				
22212 Operation & Maintenance	GoN	Cash	50	50	50	50				
22311 General Office Expenses	GoN	Cash	50	74	80	80				
22411 Consultancy and Services Expenses	GoN	Cash	188	190	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	37	100	100	100				
22612 Travelling Expenses	GoN	Cash			25	25				
22711 Miscellaneous	GoN	Cash	20	20	20	20				
3371064 Capital			46,687	52,310	50,000	50,000				
29221 Building Construction	GoN	Cash			50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	46,687	52,310						
337107 Other Central Level Ongoing Projects			802,021	1,150,000	1,150,000	650,000	500,000		P2	04
3371074 Capital			802,021	1,150,000	1,150,000	650,000	500,000			
29611 Civil Works - Construction			802,021	1,150,000	1,150,000	650,000	500,000			
	GoN	Cash	802,021	1,150,000	650,000	650,000				
	221604 Japan – DRF	Cash			500,000		500,000			
337108 Naradmuni Thulung Highway (Hile-Leguwigahat-Bhojpur)			48,940	21,630	23,196	23,196			P2	02
3371083 Recurrent			3,053	3,570	3,196	3,196				
21111 Salary	GoN	Cash	1,370	1,541	1,546	1,546				
21119 Other Allowance	GoN	Cash	211	400						
21121 Clothing	GoN	Cash			98	98				
22111 Water and Electricity	GoN	Cash	32	55	55	55				
22112 Communication	GoN	Cash	96	96	96	96				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	182	156	156	156				
22211 Fuel and Oil - Vehicles	GoN	Cash	166	180	200	200				
22212 Operation & Maintenance	GoN	Cash	298	300	300	300				
22311 General Office Expenses	GoN	Cash	380	392	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	198	285	180	180				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	100	100				
22612 Travelling Expenses	GoN	Cash		40	40	40				
22711 Miscellaneous	GoN	Cash	20	25	25	25				
3371084 Capital			45,887	18,060	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	45,887	18,060	20,000	20,000				
337110 Ganeshman Singh Marg (Thankot - Chitlang)			4,924	8,000	20,000	20,000			P1	02
3371104 Capital			4,924	8,000	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	4,924	8,000	20,000	20,000				
337111 Baglung-Beni-Jomsom			44,146	38,000	2,500	2,500			P1	02
3371114 Capital			44,146	38,000	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash	44,146	38,000	2,500	2,500				
337112 Chhinchu-Jajarkot			35,921	20,000	2,500	2,500			P1	02
3371123 Recurrent			816							
21111 Salary	GoN	Cash	571							
21119 Other Allowance	GoN	Cash	20							
22111 Water and Electricity	GoN	Cash	6							
22112 Communication	GoN	Cash	11							
22211 Fuel and Oil - Vehicles	GoN	Cash	37							
22311 General Office Expenses	GoN	Cash	79							
22611 Monitoring & Evaluation Expenses	GoN	Cash	42							
22711 Miscellaneous	GoN	Cash	50							
3371124 Capital			35,105	20,000	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash	35,105	20,000	2,500	2,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337114	Jaya Prithvi Bd. Singh Highway (Khodape-Bajhang)		6,428	6,200	2,000	2,000			P1	02
3371144	Capital		6,428	6,200	2,000	2,000				
29611	Civil Works - Construction	GoN	Cash	6,428	6,200	2,000	2,000			
337117	Gangate-Labdh-Samundratar-Galphubhanjyang Road		42,935	40,000	44,000	44,000			P1	02
3371174	Capital		42,935	40,000	44,000	44,000				
29611	Civil Works - Construction	GoN	Cash	42,935	40,000	44,000	44,000			
337119	Chakrapath-Tokha-Jhor-Gurjebhanjyang		4,791						P2	02
3371194	Capital		4,791							
29611	Civil Works - Construction	GoN	Cash	4,791						
337120	Saljhandi - Sandhikharka - Dhorthatan Road		42,190	36,070	113,858	113,858			P1	02
3371203	Recurrent			3,150	2,558	2,558				
21111	Salary	GoN	Cash		1,989	1,400	1,400			
21119	Other Allowance	GoN	Cash		130	10	10			
21121	Clothing	GoN	Cash			60	60			
22111	Water and Electricity	GoN	Cash		80	100	100			
22112	Communication	GoN	Cash		24	40	40			
22121	House Rent	GoN	Cash		180	228	228			
22211	Fuel and Oil - Vehicles	GoN	Cash		100	120	120			
22212	Operation & Maintenance	GoN	Cash		50	60	60			
22311	General Office Expenses	GoN	Cash		82	90	90			
22411	Consultancy and Services Expenses	GoN	Cash		435	300	300			
22611	Monitoring & Evaluation Expenses	GoN	Cash		50	104	104			
22612	Travelling Expenses	GoN	Cash		5	21	21			
22711	Miscellaneous	GoN	Cash		25	25	25			
3371204	Capital		42,190	32,920	111,300	111,300				
29221	Building Construction	GoN	Cash			6,000	6,000			
29611	Civil Works - Construction	GoN	Cash	41,690	30,556	100,000	100,000			
29711	Capital Research & Consultancy	GoN	Cash	500	2,364	5,300	5,300			
337122	Byas Road		39,953	50,000	40,000	40,000			P1	02
3371224	Capital		39,953	50,000	40,000	40,000				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	39,953	50,000	40,000	40,000				
337123 Regional Roads			287,321	480,000	890,000	890,000			P1	02
3371234 Capital			287,321	480,000	890,000	890,000				
29611 Civil Works - Construction	GoN	Cash	286,835	480,000	890,000	890,000				
29711 Capital Research & Consultancy	GoN	Cash	486							
337124 Damak Chisapani			25,302	12,000	12,100	12,100			P2	02
3371244 Capital			25,302	12,000	12,100	12,100				
29611 Civil Works - Construction	GoN	Cash	25,302	12,000	12,100	12,100				
337125 Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda			64,739	85,733	85,688	85,688			P1	02
3371253 Recurrent			2,494	3,185	3,688	3,688				
21111 Salary	GoN	Cash	1,596	1,737	2,339	2,339				
21119 Other Allowance	GoN	Cash	103	130						
21121 Clothing	GoN	Cash			90	90				
22111 Water and Electricity	GoN	Cash	27	60	65	65				
22112 Communication	GoN	Cash	40	54	60	60				
22121 House Rent	GoN	Cash	143	336	252	252				
22211 Fuel and Oil - Vehicles	GoN	Cash	160	160	165	165				
22212 Operation & Maintenance	GoN	Cash	55	55	55	55				
22311 General Office Expenses	GoN	Cash	150	157	165	165				
22411 Consultancy and Services Expenses	GoN	Cash	130	371	372	372				
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	100	100	100				
22711 Miscellaneous	GoN	Cash	20	25	25	25				
3371254 Capital			62,245	82,548	82,000	82,000				
29611 Civil Works - Construction	GoN	Cash	61,801	72,446	80,000	80,000				
29711 Capital Research & Consultancy	GoN	Cash	444	10,102	2,000	2,000				
337126 Tallo Dhungeaswor-Satkhamba-Dullu-Pipalkot-Dailekh			8,790	12,000	15,000	15,000			P1	02
3371264 Capital			8,790	12,000	15,000	15,000				
29611 Civil Works - Construction	GoN	Cash	8,790	12,000	15,000	15,000				

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
337127	Devasthal-Kaindanda-Chaurjahari-Dolpa			20,000	12,750	20,000	20,000			P1	02
3371274	Capital			20,000	12,750	20,000	20,000				
29611	Civil Works - Construction	GoN	Cash	20,000	12,750	20,000	20,000				
337128	Gumi-Patihalna (Chour -Surkhet)			8,375	8,000	30,000	30,000			P2	02
3371284	Capital			8,375	8,000	30,000	30,000				
29611	Civil Works - Construction	GoN	Cash	8,375	8,000	30,000	30,000				
337129	Syaprubesi-Rasuwegadhi			380,387	633,615	254,764	14,764	240,000		P1	02
3371293	Recurrent			1,492	2,015	2,264	2,264				
21111	Salary	GoN	Cash	668	693	800	800				
21119	Other Allowance	GoN	Cash	19	43	6	6				
21121	Clothing	GoN	Cash			83	83				
22111	Water and Electricity	GoN	Cash	8	30	35	35				
22112	Communication	GoN	Cash	27	60	65	65				
22121	House Rent	GoN	Cash	96	120	150	150				
22211	Fuel and Oil - Vehicles	GoN	Cash	110	110	120	120				
22212	Operation & Maintenance	GoN	Cash	115	120	120	120				
22311	General Office Expenses	GoN	Cash	240	235	250	250				
22411	Consultancy and Services Expenses	GoN	Cash	85	475	475	475				
22611	Monitoring & Evaluation Expenses	GoN	Cash	100	99	115	115				
22612	Travelling Expenses	GoN	Cash	4	10	20	20				
22711	Miscellaneous	GoN	Cash	20	20	25	25				
3371294	Capital			378,895	631,600	252,500	12,500	240,000			
29111	Land Acquisition	GoN	Cash	33,900	5,000	2,500	2,500				
29611	Civil Works - Construction			344,995	626,600	250,000	10,000	240,000			
		GoN	Cash	1,595	626,600	10,000	10,000				
	220701	China - General	Direct	343,400		240,000		240,000			
337130	Tanakpur Link Road				43,600	15,000	15,000			P2	02
3371304	Capital				43,600	15,000	15,000				
29611	Civil Works - Construction	GoN	Cash		43,600	15,000	15,000				
337131	Musikot-Burtibang			42,000	38,500	20,000	20,000			P2	02

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3371314 Capital			42,000	38,500	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	42,000	38,500	20,000	20,000				
337133 Road Upgrade Project			1,349,222	1,741,425	2,062,274	482,274		1,580,000	P2	02
3371333 Recurrent			14,628	21,425	21,874	21,874				
21111 Salary	GoN	Cash	7,012	12,731	13,216	13,216				
21119 Other Allowance	GoN	Cash	1,462	1,080						
21121 Clothing	GoN	Cash		25	638	638				
22111 Water and Electricity	GoN	Cash	181	700	700	700				
22112 Communication	GoN	Cash	212	390	400	400				
22121 House Rent	GoN	Cash	848	1,300	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,463	1,500	1,600	1,600				
22212 Operation & Maintenance	GoN	Cash	333	360	375	375				
22311 General Office Expenses	GoN	Cash	1,654	1,764	1,800	1,800				
22411 Consultancy and Services Expenses	GoN	Cash	345	380	400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	986	1,050	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	39	25	25	25				
22711 Miscellaneous	GoN	Cash	93	120	120	120				
3371334 Capital			1,334,594	1,720,000	2,040,400	460,400		1,580,000		
29111 Land Acquisition	GoN	Cash	26,001	34,500	100,000	100,000				
29311 Furniture & Fixtures	GoN	Cash	364	135	200	200				
29411 Vehicles	GoN	Cash	24,547	131						
29511 Plant & Machinery	GoN	Cash	665		200	200				
29611 Civil Works - Construction			1,221,743	1,162,904	1,910,000	330,000		1,580,000		
	GoN	Cash	234,467	1,162,904	330,000	330,000				
	221401 India - General	Direct	987,276		1,580,000			1,580,000		
29711 Capital Research & Consultancy	GoN	Cash	61,274	53,130	30,000	30,000				
29811 Capital Contingencies	GoN	Cash		469,200						
337134 Mirdi - Kyakmi - Bhimad			9,111	10,800	12,000	12,000			P2	02
3371344 Capital			9,111	10,800	12,000	12,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	9,111	10,800	12,000	12,000				
337135 Putlikhet - Karkineta - Kushma			13,220	12,000	22,000	22,000			P2	02
3371354 Capital			13,220	12,000	22,000	22,000				
29611 Civil Works - Construction	GoN	Cash	13,220	12,000	22,000	22,000				
337136 11 Kilo - Chhepetar - Bhaluswara - Warpak			49,101	55,482	53,518	53,518			P1	02
3371363 Recurrent			3,132	3,600	3,518	3,518				
21111 Salary	GoN	Cash	2,205	2,434	2,617	2,617				
21119 Other Allowance	GoN	Cash	242	262						
21121 Clothing	GoN	Cash			100	100				
22111 Water and Electricity	GoN	Cash	70	66	70	70				
22112 Communication	GoN	Cash	50	50	55	55				
22121 House Rent	GoN	Cash	100	216	96	96				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	112	112	112				
22212 Operation & Maintenance	GoN	Cash	35	35	35	35				
22311 General Office Expenses	GoN	Cash	130	127	135	135				
22411 Consultancy and Services Expenses	GoN	Cash	40	137	137	137				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	100	100				
22612 Travelling Expenses	GoN	Cash	20	25	25	25				
22711 Miscellaneous	GoN	Cash	40	36	36	36				
3371364 Capital			45,969	51,882	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	45,969	51,882	50,000	50,000				
337137 Shahid Marg - (Tila-Gharti Gaon-Thawang-Rukumkot)			92,809	84,493	107,530	107,530			P1	02
3371373 Recurrent			3,016	3,320	2,530	2,530				
21111 Salary	GoN	Cash	2,140	1,674	1,700	1,700				
21119 Other Allowance	GoN	Cash	214	322						
21121 Clothing	GoN	Cash			55	55				
22111 Water and Electricity	GoN	Cash	24	60	66	66				
22112 Communication	GoN	Cash	35	50	55	55				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	232	120	96	96				
22211 Fuel and Oil - Vehicles	GoN	Cash	99	103	110	110				
22212 Operation & Maintenance	GoN	Cash	31	35	35	35				
22311 General Office Expenses	GoN	Cash	130	137	145	145				
22411 Consultancy and Services Expenses	GoN	Cash	36	704	144	144				
22611 Monitoring & Evaluation Expenses	GoN	Cash	48	50	55	55				
22612 Travelling Expenses	GoN	Cash	7	45	44	44				
22711 Miscellaneous	GoN	Cash	20	20	25	25				
3371374 Capital			89,793	81,173	105,000	105,000				
29511 Plant & Machinery	GoN	Cash	393							
29611 Civil Works - Construction	GoN	Cash	89,400	78,807	105,000	105,000				
29711 Capital Research & Consultancy	GoN	Cash		2,366						
337138 Pushpalal Lokmarg (Mid-hill Highway)			930,670	1,514,470	1,759,448	1,759,448			P1	02
3371383 Recurrent			5,973	12,470	8,648	8,648				
21111 Salary	GoN	Cash	4,718	7,008	5,983	5,983				
21119 Other Allowance	GoN	Cash	338	4,322						
21121 Clothing	GoN	Cash		28	345	345				
22111 Water and Electricity	GoN	Cash		30	100	100				
22112 Communication	GoN	Cash	33	85	125	125				
22121 House Rent	GoN	Cash			300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	55	55	110	110				
22212 Operation & Maintenance	GoN	Cash	130	130	215	215				
22311 General Office Expenses	GoN	Cash	120	127	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	256	345	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	300	325	325				
22612 Travelling Expenses	GoN	Cash	3	20	395	395				
22711 Miscellaneous	GoN	Cash	20	20	50	50				
3371384 Capital			924,697	1,502,000	1,750,800	1,750,800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29111 Land Acquisition	GoN	Cash		2,500	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	918,447	1,499,500	1,629,800	1,629,800				
29711 Capital Research & Consultancy	GoN	Cash	6,250		20,000	20,000				
29811 Capital Contingencies	GoN	Cash			100,000	100,000				
337139 Nagma Gamgadhi			170,000	74,290	90,000	90,000			P1	02
3371394 Capital			170,000	74,290	90,000	90,000				
29611 Civil Works - Construction	GoN	Cash	170,000	74,290	90,000	90,000				
337140 Jajarkot - Dunai (Dolpa)			80,000	72,675	90,000	90,000			P1	02
3371404 Capital			80,000	72,675	90,000	90,000				
29611 Civil Works - Construction	GoN	Cash	80,000	72,675	90,000	90,000				
337141 Kathmandu - Terai Madesh Fast Track			247,198	384,589	710,460	710,460			P1	02
3371413 Recurrent			2,167	4,590	5,010	5,010				
21111 Salary	GoN	Cash	659	1,877	2,200	2,200				
21119 Other Allowance	GoN	Cash	32	86						
21121 Clothing	GoN	Cash			75	75				
22111 Water and Electricity	GoN	Cash	13	150	200	200				
22112 Communication	GoN	Cash	13	60	100	100				
22121 House Rent	GoN	Cash	32	600	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	171	150	200	200				
22212 Operation & Maintenance	GoN	Cash	125	100	125	125				
22311 General Office Expenses	GoN	Cash	250	245	260	260				
22411 Consultancy and Services Expenses	GoN	Cash	672	1,062	850	850				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	200	250	250				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	50	60	100	100				
3371414 Capital			245,031	379,999	705,450	705,450				
29111 Land Acquisition	GoN	Cash	47,531	186,900	350,000	350,000				
29311 Furniture & Fixtures	GoN	Cash		52	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash		152	200	200				
29611 Civil Works - Construction	GoN	Cash	197,500	192,388	350,000	350,000				
29711 Capital Research & Consultancy	GoN	Cash		507	5,000	5,000				
337142 Road Sector Development Project			1,354,216	1,800,955	3,564,705	318,529	693,778	2,552,398	P1	02
3371423 Recurrent			12,568	15,980	16,529	16,529				
21111 Salary	GoN	Cash	5,742	5,996	6,928	6,928				
21119 Other Allowance	GoN	Cash	1,618	450						
22111 Water and Electricity	GoN	Cash	145	437	300	300				
22112 Communication	GoN	Cash	208	500	500	500				
22121 House Rent	GoN	Cash	618	1,000	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	997	1,450	1,394	1,394				
22212 Operation & Maintenance	GoN	Cash	598	900	900	900				
22311 General Office Expenses	GoN	Cash	1,598	2,156	2,225	2,225				
22411 Consultancy and Services Expenses	GoN	Cash	467	1,961	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	905	722	722				
22612 Travelling Expenses	GoN	Cash	28	125	225	225				
22711 Miscellaneous	GoN	Cash	50	100	135	135				
3371424 Capital			1,341,648	1,784,975	3,548,176	302,000	693,778	2,552,398		
29111 Land Acquisition	GoN	Cash	1,127	281,759	250,000	250,000				
29311 Furniture & Fixtures				778	800		800			
	GoN	Cash		778						
	210301	IDA - General	Reimbursable		800		800			
29411 Vehicles				15,880	12,000		12,000			
	GoN	Cash		15,880						
	210301	IDA - General	Reimbursable		12,000		12,000			
29511 Plant & Machinery			5,715	7,940	33,000		33,000			
	GoN	Cash		7,940						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	5,715		33,000		33,000		
29611 Civil Works - Construction				1,240,429	1,175,389	2,856,376	50,000	253,978	2,552,398	
	GoN	Cash		85,590	1,175,389	50,000	50,000			
	210301	IDA - General	Direct	159,425						
	210301	IDA - General	Reimbursable	995,414		253,978		253,978		
	210301	IDA - General	Direct			2,552,398			2,552,398	
29711 Capital Research & Consultancy				94,377	303,229	396,000	2,000	394,000		
	GoN	Cash			303,229	2,000	2,000			
	210301	IDA - General	Direct	38,673						
	210301	IDA - General	Reimbursable	55,704		394,000		394,000		
337143 Kathmandu-Bhaktapur Road Expansion				692,378	831,727	109,150	109,150		P1	02
3371433 Recurrent				2,332	3,131	3,650	3,650			
21111 Salary	GoN	Cash		872	1,248	1,353	1,353			
21119 Other Allowance	GoN	Cash		67	115	50	50			
22111 Water and Electricity	GoN	Cash		19	32	43	43			
22112 Communication	GoN	Cash		35	38	36	36			
22121 House Rent	GoN	Cash		384	384	422	422			
22211 Fuel and Oil - Vehicles	GoN	Cash		250	300	424	424			
22212 Operation & Maintenance	GoN	Cash		80	200	250	250			
22311 General Office Expenses	GoN	Cash		250	376	407	407			
22411 Consultancy and Services Expenses	GoN	Cash		350	380	602	602			
22612 Travelling Expenses	GoN	Cash			10	8	8			
22711 Miscellaneous	GoN	Cash		25	48	55	55			
3371434 Capital				690,046	828,596	105,500	105,500			
29311 Furniture & Fixtures	GoN	Cash		116	18					
29411 Vehicles	GoN	Cash		5						
29511 Plant & Machinery	GoN	Cash		396	87					
29611 Civil Works - Construction	GoN	Cash		119,362	827,622	105,000	105,000			



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29621 Capital Formation	GoN	Direct	570,000							
	221601 Japan - General	Direct	570,000							
29711 Capital Research & Consultancy	GoN	Cash	167	869	500	500				
337144 Fikkal Shree Antu Danda Road			22,209	25,000	30,000	30,000			P2	02
3371444 Capital			22,209	25,000	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash	22,209	25,000	30,000	30,000				
337145 North-South Highway (Karnali, Kaligandaki & Koshi)			311,454	431,670	629,540	629,540			P1	02
3371453 Recurrent			6,060	11,670	9,540	9,540				
21111 Salary	GoN	Cash	3,131	4,950	5,000	5,000				
21119 Other Allowance	GoN	Cash	933	2,504						
21121 Clothing	GoN	Cash			250	250				
22111 Water and Electricity	GoN	Cash	43	150	150	150				
22112 Communication	GoN	Cash	102	200	200	200				
22121 House Rent	GoN	Cash	405	1,000	1,140	1,140				
22211 Fuel and Oil - Vehicles	GoN	Cash	666	800	835	835				
22212 Operation & Maintenance	GoN	Cash	148	150	175	175				
22311 General Office Expenses	GoN	Cash	130	196	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	148	1,140	1,140	1,140				
22611 Monitoring & Evaluation Expenses	GoN	Cash	289	300	300	300				
22612 Travelling Expenses	GoN	Cash	40	200	70	70				
22711 Miscellaneous	GoN	Cash	25	80	80	80				
3371454 Capital			305,394	420,000	620,000	620,000				
29111 Land Acquisition	GoN	Cash			10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	292,597	412,495	600,000	600,000				
29711 Capital Research & Consultancy	GoN	Cash	12,797	7,505	10,000	10,000				
337146 Benighat-Arughat-Larke Bhanjyang			30,508	22,800	30,000	30,000			P1	02
3371463 Recurrent			681							
22111 Water and Electricity	GoN	Cash	25							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	43						
22121	House Rent	GoN	Cash	190						
22211	Fuel and Oil - Vehicles	GoN	Cash	198						
22212	Operation & Maintenance	GoN	Cash	50						
22311	General Office Expenses	GoN	Cash	150						
22711	Miscellaneous	GoN	Cash	25						
3371464	Capital			29,827	22,800	30,000	30,000			
29611	Civil Works - Construction	GoN	Cash	29,354	22,800	30,000	30,000			
29711	Capital Research & Consultancy	GoN	Cash	473						
337147	Kathmandu Valley Road Construction and Development			260,908	250,000	350,000	350,000		P2	02
3371474	Capital			260,908	250,000	350,000	350,000			
29611	Civil Works - Construction	GoN	Cash	260,908	250,000	350,000	350,000			
337148	Other Urban Roads			94,933	128,000	250,000	250,000		P2	02
3371484	Capital			94,933	128,000	250,000	250,000			
29611	Civil Works - Construction	GoN	Cash	94,933	128,000	250,000	250,000			
337149	Kathmandu Valley Road Extension Project			208,058	198,733	354,681	354,681		P2	02
3371493	Recurrent			4,201	4,850	4,681	4,681			
21111	Salary	GoN	Cash	2,730	3,535	3,245	3,245			
21119	Other Allowance	GoN	Cash	176	240	240	240			
21121	Clothing	GoN	Cash			135	135			
22111	Water and Electricity	GoN	Cash	56	84	84	84			
22112	Communication	GoN	Cash	51	112	81	81			
22121	House Rent	GoN	Cash	213	216	216	216			
22211	Fuel and Oil - Vehicles	GoN	Cash	248	205	210	210			
22212	Operation & Maintenance	GoN	Cash	150	150	150	150			
22311	General Office Expenses	GoN	Cash	200	196	200	200			
22411	Consultancy and Services Expenses	GoN	Cash	280						
22611	Monitoring & Evaluation Expenses	GoN	Cash	59	62	65	65			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	8	15	15	15				
22711 Miscellaneous	GoN	Cash	30	35	40	40				
3371494 Capital			203,857	193,883	350,000	350,000				
29611 Civil Works - Construction	GoN	Cash	193,895	193,883	350,000	350,000				
29711 Capital Research & Consultancy	GoN	Cash	9,962							
337150 Various Road Repair & Maintenance (Emergency)			670,938						P1	02
3371504 Capital			670,938							
29511 Plant & Machinery			9,881							
	GoN	Cash	5,739							
	221604 Japan – DRF	Cash	4,142							
29611 Civil Works - Construction			661,057							
	GoN	Cash	385,015							
	221604 Japan – DRF	Cash	276,042							
337151 Sub-Regional Transportation Facilitation Project			680,578						P1	02
3371513 Recurrent			3,386							
21111 Salary	GoN	Cash	1,766							
21119 Other Allowance	GoN	Cash	152							
22111 Water and Electricity	GoN	Cash	31							
22112 Communication	GoN	Cash	80							
22121 House Rent	GoN	Cash	245							
22211 Fuel and Oil - Vehicles	GoN	Cash	192							
22212 Operation & Maintenance	GoN	Cash	200							
22311 General Office Expenses	GoN	Cash	350							
22611 Monitoring & Evaluation Expenses	GoN	Cash	300							
22612 Travelling Expenses	GoN	Cash	10							
22711 Miscellaneous	GoN	Cash	60							
3371514 Capital			677,192							
29611 Civil Works - Construction			644,386							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	67,032							
	210101 ADB - General	Direct	99,280							
	210101 ADB - General	Reimbursable	478,074							
29711 Capital Research & Consultancy			32,806							
	GoN	Cash	5,128							
	210101 ADB - General	Direct	27,678							
337152 Road Connectivity Project			1,526,307	2,988,807	805,620	167,690	597,707		40,223	P1 02
3371523 Recurrent			16,766	22,870	11,520	11,520				
21111 Salary	GoN	Cash	10,898	14,380	5,500	5,500				
21119 Other Allowance	GoN	Cash	1,043	1,581	450	450				
22111 Water and Electricity	GoN	Cash	227	360	225	225				
22112 Communication	GoN	Cash	131	250	190	190				
22121 House Rent	GoN	Cash	90	310	275	275				
22211 Fuel and Oil - Vehicles	GoN	Cash	949	1,400	1,300	1,300				
22212 Operation & Maintenance	GoN	Cash	1,030	1,300	1,450	1,450				
22311 General Office Expenses	GoN	Cash	987	1,372	630	630				
22411 Consultancy and Services Expenses	GoN	Cash		162	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,310	1,500	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	51	115	150	150				
22711 Miscellaneous	GoN	Cash	50	140	100	100				
3371524 Capital			1,509,541	2,965,937	794,100	156,170	597,707		40,223	
29111 Land Acquisition	GoN	Cash	18,844	20,972						
29311 Furniture & Fixtures	GoN	Cash	313	629						
29411 Vehicles			9,499	12,605						
	GoN	Cash	299	12,605						
	210101 ADB - General	Direct	9,200							
29511 Plant & Machinery	GoN	Cash	1,199	1,220						
29611 Civil Works - Construction			1,379,648	2,797,662	698,500	143,700	514,577		40,223	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	281,562	2,797,662	143,700	143,700				
	210101 ADB - General	Direct	153,144		131,280		131,280			
	210101 ADB - General	Reimbursable	709,942		383,297		383,297			
	210701 OFID	Reimbursable	235,000		40,223			40,223		
29711 Capital Research & Consultancy			100,038	132,849	95,600	12,470	83,130			
	GoN	Cash	11,781	132,849	12,470	12,470				
	210101 ADB - General	Direct	88,257		24,939		24,939			
	210101 ADB - General	Reimbursable			58,191		58,191			
337153 Araniko Highway Maintenance Project			14,393						P2	02
3371534 Capital			14,393							
29611 Civil Works - Construction	GoN	Cash	14,393							
337154 Beshisahar-Chame			185,700	643,000	20,000	20,000			P1	02
3371544 Capital			185,700	643,000	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	185,700	643,000	20,000	20,000				
337157 Bridge Construction Program			2,252,257	1,900,000	2,000,000	1,810,000	190,000		P1	02
3371574 Capital			2,252,257	1,900,000	2,000,000	1,810,000	190,000			
29611 Civil Works - Construction			2,232,257	1,900,000	2,000,000	1,810,000	190,000			
	GoN	Cash	1,944,208	1,900,000	1,810,000	1,810,000				
	221604 Japan – DRF	Cash	288,049							
	221608 Japan NPG	Cash			190,000		190,000			
29711 Capital Research & Consultancy	GoN	Cash	20,000							
337158 Bridges and Culverts Protection, Repair and Maintenance			49,335	250,001	600,000	600,000			P2	02
3371584 Capital			49,335	250,001	600,000	600,000				
29611 Civil Works - Construction	GoN	Cash	49,335	230,763	600,000	600,000				
29711 Capital Research & Consultancy	GoN	Cash		19,238						
337159 Detail Feasibility Study of Roads and Bridges			148,634	28,500	30,000	30,000			P2	02
3371594 Capital			148,634	28,500	30,000	30,000				
29711 Capital Research & Consultancy	GoN	Cash	148,634	28,500	30,000	30,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337160 Compensation			29,824	27,000	30,000	30,000			P3	02
3371604 Capital			29,824	27,000	30,000	30,000				
29111 Land Acquisition	GoN	Cash	29,824	27,000	30,000	30,000				
337161 Repair and Maintenance of Machines			39,982	38,000	40,000	40,000			P2	02
3371614 Capital			39,982	38,000	40,000	40,000				
29511 Plant & Machinery	GoN	Cash			40,000	40,000				
29621 Capital Formation	GoN	Cash	39,982	38,000						
337162 Procurement of Mechanical Equipment			11,947	61,800	70,000	70,000			P2	02
3371624 Capital			11,947	61,800	70,000	70,000				
29511 Plant & Machinery	GoN	Cash	11,947	61,800	70,000	70,000				
337163 Road Protection and Encroachment Control Program			9,111	11,400	15,000	15,000			P2	05
3371634 Capital			9,111	11,400	15,000	15,000				
29611 Civil Works - Construction	GoN	Cash	9,111	11,400	15,000	15,000				
337164 Planning, Program, M & E, Geo-environment and Other Programs			23,538	47,505	35,000	35,000			P3	05
3371643 Recurrent				16,000	16,000	16,000				
22522 Program Expenses	GoN	Cash		16,000	16,000	16,000				
3371644 Capital			23,538	31,505	19,000	19,000				
29611 Civil Works - Construction	GoN	Cash	16,888	31,505	19,000	19,000				
29711 Capital Research & Consultancy	GoN	Cash	6,650							
337165 Road Board			1,314,500	1,932,400	2,768,000	2,768,000			P1	02
3371653 Recurrent			1,314,500	1,932,400	2,768,000	2,768,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	1,300,000	1,914,400	2,750,000	2,750,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	14,500	18,000	18,000	18,000				
337166 Environmental Sanitation Project			65,447	204,880	321,602	313,602	8,000		P1	04
3371663 Recurrent			13,211	16,301	21,402	13,402	8,000			
22112 Communication	GoN	Cash	12	63	80	80				
22211 Fuel and Oil - Vehicles	GoN	Cash	95	87	115	115				
22212 Operation & Maintenance	GoN	Cash	150	126	160	160				
22311 General Office Expenses	GoN	Cash	120	107	135	135				
22411 Consultancy and Services Expenses	GoN	Cash		16						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses			12,614	15,734	20,700	12,700	8,000			
	GoN	Cash	9,884	15,734	12,700	12,700				
	210911 UNICEF	Direct	2,730		3,500		3,500			
	210924 WHO	Direct			4,500		4,500			
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	168	200	200				
22711 Miscellaneous	GoN	Cash	20		12	12				
3371664 Capital			52,236	188,579	300,200	300,200				
29311 Furniture & Fixtures	GoN	Cash	217							
29511 Plant & Machinery	GoN	Cash	342	238	200	200				
29611 Civil Works - Construction	GoN	Cash	51,677	188,341	300,000	300,000				
337167 National Information Management & Monitoring Project			7,897	13,440	10,435	8,435	2,000		P3	04
3371673 Recurrent			7,112	13,440	10,035	8,035	2,000			
22112 Communication	GoN	Cash	149	300	310	310				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	300	330	330				
22212 Operation & Maintenance	GoN	Cash	103	150	160	160				
22311 General Office Expenses	GoN	Cash	160	172	180	180				
22313 Books and Materials	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	43	95	100	100				
22511 Employee Training	GoN	Cash	5	75	80	80				
22522 Program Expenses			6,377	10,816	8,300	6,300	2,000			
	GoN	Cash	6,377	10,816	6,300	6,300				
	210911 UNICEF	Direct			2,000		2,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	1,512	450	450				
22711 Miscellaneous	GoN	Cash	20	20	25	25				
3371674 Capital			785		400	400				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29511 Plant & Machinery	GoN	Cash	785		300	300				
337168 Drinking Water Rehabilitation Project			34,440	100,321	150,470	150,470			P1	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3371683 Recurrent			276	321	470	470				
22211 Fuel and Oil - Vehicles	GoN	Cash	104	120	170	170				
22212 Operation & Maintenance	GoN	Cash	40	40	75	75				
22311 General Office Expenses	GoN	Cash	35	49	70	70				
22611 Monitoring & Evaluation Expenses	GoN	Cash	87	100	140	140				
22711 Miscellaneous	GoN	Cash	10	12	15	15				
3371684 Capital			34,164	100,000	150,000	150,000				
29611 Civil Works - Construction	GoN	Cash	34,164	100,000	150,000	150,000				
337169 Deep Tube-well Project (Repair and Maintenance)			12,462	19,490	30,861	30,861			P1	04
3371693 Recurrent			445	490	576	576				
22112 Communication	GoN	Cash			11	11				
22211 Fuel and Oil - Vehicles	GoN	Cash	120	121	130	130				
22212 Operation & Maintenance	GoN	Cash	100	100	125	125				
22311 General Office Expenses	GoN	Cash	60	59	65	65				
22411 Consultancy and Services Expenses	GoN	Cash	56	100	120	120				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	100	110	110				
22711 Miscellaneous	GoN	Cash	10	10	15	15				
3371694 Capital			12,017	19,000	30,285	30,285				
29311 Furniture & Fixtures	GoN	Cash			75	75				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash			60	60				
29611 Civil Works - Construction	GoN	Cash	12,017	19,000	30,000	30,000				
337170 Human Resources Development Project			16,708	13,575	14,869	13,869	1,000		P2	05
3371703 Recurrent			16,308	12,845	13,659	12,659	1,000			
21111 Salary	GoN	Cash	2,576	2,955	2,877	2,877				
21119 Other Allowance	GoN	Cash	287	274	50	50				
22111 Water and Electricity	GoN	Cash	242	250	260	260				
22112 Communication	GoN	Cash	83	100	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	149	200	220	220				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	131	270	270	270				
22311 General Office Expenses	GoN	Cash	163	137	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	127	276	290	290				
22511 Employee Training	GoN	Cash	4,350							
22522 Program Expenses			8,075	8,258	9,282	8,282	1,000			
	GoN	Cash	4,727	8,258	8,282	8,282				
	210911 UNICEF	Direct	3,348		1,000		1,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	125	125				
22711 Miscellaneous	GoN	Cash	25	25	25	25				
3371704 Capital			400	730	1,210	1,210				
29311 Furniture & Fixtures	GoN	Cash		255	460	460				
29511 Plant & Machinery	GoN	Cash	400	475	250	250				
29621 Capital Formation	GoN	Cash			500	500				
337171 Drinking Water Quality Improvement Project			81,896	100,187	142,367	136,367	6,000		P1	04
3371713 Recurrent			847	657	1,027	1,027				
22211 Fuel and Oil - Vehicles	GoN	Cash	109	110	125	125				
22212 Operation & Maintenance	GoN	Cash	174	175	182	182				
22311 General Office Expenses	GoN	Cash	150	147	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	64	95	100	100				
22522 Program Expenses	GoN	Cash	220		300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	110	110	150	150				
22711 Miscellaneous	GoN	Cash	20	20	20	20				
3371714 Capital			81,049	99,530	141,340	135,340	6,000			
29311 Furniture & Fixtures	GoN	Cash	30		40	40				
29511 Plant & Machinery	GoN	Cash	1,000							
29611 Civil Works - Construction			80,019	98,580	140,000	134,000	6,000			
	GoN	Cash	76,870	98,580	134,000	134,000				
	210911 UNICEF	Direct	3,149		6,000		6,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash		950	1,300	1,300				
337172 Bagmati River Physical Infrastructure Development Project			247,866	299,301	394,679	394,679			P1	04
3371723 Recurrent			10,448	12,410	14,279	14,279				
21111 Salary	GoN	Cash	6,991	9,240	6,490	6,490				
21119 Other Allowance	GoN	Cash	721	1,000						
21121 Clothing	GoN	Cash			150	150				
22111 Water and Electricity	GoN	Cash	66	47	48	48				
22112 Communication	GoN	Cash	134	165	175	175				
22211 Fuel and Oil - Vehicles	GoN	Cash	660	660	700	700				
22212 Operation & Maintenance	GoN	Cash	430	430	430	430				
22311 General Office Expenses	GoN	Cash	540	566	600	600				
22321 Repair and Maintenance of Public Property	GoN	Cash	649							
22411 Consultancy and Services Expenses	GoN	Cash	42	40	5,371	5,371				
22522 Program Expenses	GoN	Cash	100	97	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		30	35	35				
22612 Travelling Expenses	GoN	Cash		20	50	50				
22711 Miscellaneous	GoN	Cash	115	115	130	130				
3371724 Capital			237,418	286,891	380,400	380,400				
29111 Land Acquisition	GoN	Cash	38,618	69,650	70,000	70,000				
29211 Building Purchase	GoN	Cash	1,903							
29311 Furniture & Fixtures	GoN	Cash		29	50	50				
29411 Vehicles	GoN	Cash		2,836	350	350				
29611 Civil Works - Construction	GoN	Cash	189,487	204,923	300,000	300,000				
29711 Capital Research & Consultancy	GoN	Cash	7,410	9,453	10,000	10,000				
337173 Rural Drinking Water & Sanitation Fund			971,018	864,032	1,060,940	49,464	1,011,476		P1	04
3371733 Recurrent			971,018	864,032	1,060,940	49,464	1,011,476			
26412 Conditional Recurrent Grant to Government Agencies Com			56,835	157,098	225,053	49,464	175,589			
	GoN	Cash	34,268	157,098	49,464	49,464				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301 IDA - General	Reimbursable	22,567		175,589		175,589			
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	914,183	706,934	835,887		835,887			
	210301 IDA - General	Reimbursable	104,000	706,934						
	210301 IDA - General	Reimbursable	664,183		835,887		835,887			
	210301 IDA - General	Reimbursable	146,000							
337174 Small Town Drinking Water & Sanitation Project			6,628	30,418	11,250	1,100	10,150		P1	04
3371743 Recurrent			1,131	20,044	8,150	450	7,700			
22211 Fuel and Oil - Vehicles	GoN	Cash	65	408						
22212 Operation & Maintenance	GoN	Cash	27	204						
22311 General Office Expenses	GoN	Cash	185	800						
22522 Program Expenses			638	9,969	2,100	450	1,650			
	GoN	Cash	638	9,969	450	450				
	210917 UNHABITAT	Cash			1,650		1,650			
22611 Monitoring & Evaluation Expenses	GoN	Cash	201	1,496						
22711 Miscellaneous	GoN	Cash	15	68						
25212 Capital Subsidies to Non-Financial Private Enterprises				7,099	6,050		6,050			
	GoN	Cash		7,099						
	210917 UNHABITAT	Cash			6,050		6,050			
3371744 Capital			5,497	10,374	3,100	650	2,450			
29511 Plant & Machinery			684	1,482	1,400	300	1,100			
	GoN	Cash	684	1,482	300	300				
	210917 UNHABITAT	Cash			1,100		1,100			
29611 Civil Works - Construction			4,813	6,669						
	GoN	Cash	1,359	6,669						
	210917 UNHABITAT	Direct	3,454							
29711 Capital Research & Consultancy				2,223	1,700	350	1,350			
	GoN	Cash		2,223	350	350				
	210917 UNHABITAT	Cash			1,350		1,350			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337175 Rainwater Harvesting Project			18,962	35,382	40,844	40,844			P2	04
3371753 Recurrent			459	1,324	909	909				
22311 General Office Expenses	GoN	Cash	100	98	100	100				
22511 Employee Training	GoN	Cash	196		150	150				
22522 Program Expenses	GoN	Cash		776	309	309				
22611 Monitoring & Evaluation Expenses	GoN	Cash	153	450	350	350				
22711 Miscellaneous	GoN	Cash	10							
3371754 Capital			18,503	34,058	39,935	39,935				
29511 Plant & Machinery	GoN	Cash	120	48	50	50				
29611 Civil Works - Construction	GoN	Cash	18,326	33,250	38,885	38,885				
29711 Capital Research & Consultancy	GoN	Cash	57	760	1,000	1,000				
337176 Melamchi Drinking Water Project			923,218	1,062,393	2,466,080	603,080		1,863,000	P1	04
3371763 Recurrent			496,930	1,062,393	2,466,080	603,080		1,863,000		
22311 General Office Expenses	GoN	Direct	3,500							
	210101 ADB - General	Direct	3,500							
22611 Monitoring & Evaluation Expenses	GoN	Direct	1,500							
	210101 ADB - General	Direct	1,500							
26412 Conditional Recurrent Grant to Government Agencies Com			45,000	52,420	61,080	56,080		5,000		
	GoN	Cash	45,000	52,420	56,080	56,080				
	210101 ADB - General	Direct			5,000			5,000		
26423 Unconditional Capital Grant to Other Institutions & Individuals			446,930	1,009,973	2,405,000	547,000		1,858,000		
	GoN	Cash	446,930	1,009,973	547,000	547,000				
	210101 ADB - General	Direct			1,088,000			1,088,000		
	221602 Japan - JICA	Direct			650,000			650,000		
	222202 Norad	Direct			120,000			120,000		
3371764 Capital			426,288							
29221 Building Construction	GoN	Direct	11,240							
	210101 ADB - General	Direct	11,240							
29611 Civil Works - Construction	GoN	Direct	236,696							
	210101 ADB - General	Direct	236,696							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29711 Capital Research & Consultancy			178,352							
	210101 ADB - General	Direct	93,387							
	221602 Japan - JICA	Direct	14,291							
	222202 Norad	Direct	70,674							
337177 Sewerage Construction Treatment Project			8,513	35,874	52,380	52,380			P2	04
3371773 Recurrent			896	1,674	1,530	1,530				
21111 Salary	GoN	Cash	340	446	320	320				
21119 Other Allowance	GoN	Cash		29						
22112 Communication	GoN	Cash	9	40	20	20				
22211 Fuel and Oil - Vehicles	GoN	Cash	149	150	165	165				
22212 Operation & Maintenance	GoN	Cash	86	90	100	100				
22311 General Office Expenses	GoN	Cash	80	78	80	80				
22411 Consultancy and Services Expenses	GoN	Cash	105	266	270	270				
22522 Program Expenses	GoN	Cash	57	485	485	485				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	70	70	70				
22711 Miscellaneous	GoN	Cash	20	20	20	20				
3371774 Capital			7,617	34,200	50,850	50,850				
29511 Plant & Machinery	GoN	Cash			100	100				
29611 Civil Works - Construction	GoN	Cash	7,323	33,216	50,750	50,750				
29711 Capital Research & Consultancy	GoN	Cash	294	984						
337178 Community Drinking Water and Sanitation Project			900,548	184,716					P1	04
3371783 Recurrent			62,860	39,716						
21111 Salary	GoN	Cash	9,866	7,804						
21119 Other Allowance	GoN	Cash	3,110	3,156						
22111 Water and Electricity	GoN	Cash	669	592						
22112 Communication	GoN	Cash	1,308	683						
22121 House Rent	GoN	Cash	2,878	2,002						
22211 Fuel and Oil - Vehicles	GoN	Cash	999	546						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	889	364						
22311 General Office Expenses	GoN	Cash	3,521	1,605						
22411 Consultancy and Services Expenses	GoN	Cash	17,634	13,965						
22511 Employee Training			5,270							
	GoN	Cash	54							
	210101 ADB - General	Reimbursable	5,216							
22522 Program Expenses			12,836	7,452						
	GoN	Cash	781	7,452						
	210101 ADB - General	Reimbursable	12,055							
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,579	1,365						
22612 Travelling Expenses	GoN	Cash	38							
22711 Miscellaneous	GoN	Cash	263	182						
3371784 Capital			837,688	145,000						
29311 Furniture & Fixtures	GoN	Cash	422							
29511 Plant & Machinery			249	697						
	GoN	Cash	75	697						
	210101 ADB - General	Reimbursable	174							
29611 Civil Works - Construction			803,167	128,861						
	GoN	Cash	106,745	128,861						
	210101 ADB - General	Reimbursable	696,422							
29711 Capital Research & Consultancy			33,850	15,442						
	GoN	Cash	9,951	15,442						
	210101 ADB - General	Reimbursable	23,899							
337179 Second Small Town Drinking Water and Sanitation Project			70,165	128,713	457,489	187,807	269,682		P1	04
3371793 Recurrent			14,337	30,713	46,764	29,296	17,468			
21111 Salary			7,544	9,653	14,292	10,005	4,287			
	GoN	Cash	7,544	9,653	10,005	10,005				
	210101 ADB - General	Reimbursable			4,287		4,287			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance			921	1,806	750	525	225			
	GoN	Cash	650	1,806	525	525				
	210101 ADB - General	Reimbursable	271		225		225			
21121 Clothing					292	205	87			
	GoN	Cash			205	205				
	210101 ADB - General	Reimbursable			87		87			
22111 Water and Electricity			77	526	900	630	270			
	GoN	Cash	60	526	630	630				
	210101 ADB - General	Reimbursable	17		270		270			
22112 Communication			322	876	1,300	910	390			
	GoN	Cash	235	876	910	910				
	210101 ADB - General	Reimbursable	87		390		390			
22121 House Rent			275	1,314	3,500	2,450	1,050			
	GoN	Cash	151	1,314	2,450	2,450				
	210101 ADB - General	Reimbursable	124		1,050		1,050			
22211 Fuel and Oil - Vehicles			599	1,752	2,300	1,600	700			
	GoN	Cash	144	1,752	1,600	1,600				
	210101 ADB - General	Reimbursable	455		700		700			
22212 Operation & Maintenance			612	613	1,000	700	300			
	GoN	Cash	318	613	700	700				
	210101 ADB - General	Reimbursable	294		300		300			
22311 General Office Expenses			1,276	4,807	6,000	4,200	1,800			
	GoN	Cash	485	4,807	4,200	4,200				
	210101 ADB - General	Reimbursable	791		1,800		1,800			
22411 Consultancy and Services Expenses			1,225	3,828	8,100	5,670	2,430			
	GoN	Cash	478	3,828	5,670	5,670				
	210101 ADB - General	Reimbursable	747		2,430		2,430			
22511 Employee Training			161	876	1,100		1,100			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	40	876						
22522 Program Expenses	210101 ADB - General	Reimbursable	121		1,100		1,100			
			248	2,209	2,400		2,400			
	GoN	Cash	124	2,209						
22611 Monitoring & Evaluation Expenses	210101 ADB - General	Reimbursable	124		2,400		2,400			
			837	1,752	3,400	1,400	2,000			
	GoN	Cash	251	1,752	1,400	1,400				
22612 Travelling Expenses	210101 ADB - General	Reimbursable	586		2,000		2,000			
			91	88	230	161	69			
	GoN	Cash	48	88	161	161				
22711 Miscellaneous	210101 ADB - General	Reimbursable	43		69		69			
			149	613	1,200	840	360			
	GoN	Cash	50	613	840	840				
	210101 ADB - General	Reimbursable	99		360		360			
3371794 Capital			55,828	98,000	410,725	158,511	252,214			
29311 Furniture & Fixtures			1,586	448	1,400		1,400			
	GoN	Cash	317	448						
	210101 ADB - General	Reimbursable	1,269		1,400		1,400			
29411 Vehicles			5,903	4,472	12,700	1,651	11,049			
	GoN	Cash	1,247	4,472	1,651	1,651				
	210101 ADB - General	Reimbursable	4,656		11,049		11,049			
29511 Plant & Machinery			5,005	500	2,000	260	1,740			
	GoN	Cash	1,001	500	260	260				
	210101 ADB - General	Reimbursable	4,004		1,740		1,740			
29611 Civil Works - Construction			11,273	65,265	309,375	145,500	163,875			
	GoN	Cash	11,273	65,265	145,500	145,500				
	210101 ADB - General	Reimbursable			163,875		163,875			
29711 Capital Research & Consultancy			32,061	27,315	85,250	11,100	74,150			



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	11,198	27,315	11,100	11,100				
	210101 ADB - General	Reimbursable	20,863		74,150			74,150		
337180 Urban Sector Development and Market Centre Study Program			74,477	15,167	142,202	142,202			P2	02
3371803 Recurrent			5,626	2,460	2,202	2,202				
21111 Salary	GoN	Cash		292						
21119 Other Allowance	GoN	Cash	8	25	25	25				
22111 Water and Electricity	GoN	Cash		30	33	33				
22112 Communication	GoN	Cash		30	33	33				
22211 Fuel and Oil - Vehicles	GoN	Cash	74	180	198	198				
22212 Operation & Maintenance	GoN	Cash	100	160	160	160				
22311 General Office Expenses	GoN	Cash	193	245	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	62	903	903	903				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75	495	500	500				
22711 Miscellaneous	GoN	Cash	114	100	100	100				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	5,000							
3371804 Capital			68,851	12,707	140,000	140,000				
29221 Building Construction	GoN	Cash	67,260	9,287	25,000	25,000				
29511 Plant & Machinery	GoN	Cash	199							
29611 Civil Works - Construction	GoN	Cash		1,215	107,500	107,500				
29711 Capital Research & Consultancy	GoN	Cash	1,392	450	7,500	7,500				
29811 Capital Contingencies	GoN	Cash		1,755						
337181 Rural Development through Small Market Development			43,892	6,948	74,205	74,205			P1	02
3371813 Recurrent			1,218	1,180	1,205	1,205				
22211 Fuel and Oil - Vehicles	GoN	Cash	198	258	280	280				
22212 Operation & Maintenance	GoN	Cash	43	60	60	60				
22311 General Office Expenses	GoN	Cash	155	157	160	160				
22411 Consultancy and Services Expenses	GoN	Cash	206	285	285	285				
22611 Monitoring & Evaluation Expenses	GoN	Cash	596	400	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	20	20	20	20				
3371814 Capital			42,674	5,768	73,000	73,000				
29221 Building Construction	GoN	Cash	3,306							
29611 Civil Works - Construction	GoN	Cash	38,025	5,597	70,000	70,000				
29711 Capital Research & Consultancy	GoN	Cash	1,343	171	3,000	3,000				
337182 Integrated Action Oriented Program (Urban Development)			4,339	16,164	20,900	20,900			P2	02
3371823 Recurrent			1,090	3,400	3,400	3,400				
22211 Fuel and Oil - Vehicles	GoN	Cash		50	50	50				
22212 Operation & Maintenance	GoN	Cash		50	50	50				
22311 General Office Expenses	GoN	Cash	99	98	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	148	190	190	190				
22522 Program Expenses	GoN	Cash	700	2,812	2,800	2,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	143	200	210	210				
3371824 Capital			3,249	12,764	17,500	17,500				
29711 Capital Research & Consultancy	GoN	Cash	3,249	12,764	17,500	17,500				
337183 Special Physical & Infrastructure Development Project			48,162	51,105	64,798	64,798			P2	02
3371833 Recurrent			3,531	3,720	3,601	3,601				
21111 Salary	GoN	Cash	2,256	2,347	2,352	2,352				
21119 Other Allowance	GoN	Cash	194	250	50	50				
21121 Clothing	GoN	Cash			53	53				
22111 Water and Electricity	GoN	Cash	119	119	120	120				
22112 Communication	GoN	Cash	40	40	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	175	175	175				
22212 Operation & Maintenance	GoN	Cash	150	150	150	150				
22311 General Office Expenses	GoN	Cash	300	294	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	67	95	99	99				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	210	210	210				
22612 Travelling Expenses	GoN	Cash		10	10	10				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	30	30	32	32				
3371834 Capital			44,631	47,385	61,197	61,197				
29311 Furniture & Fixtures	GoN	Cash	99	83	99	99				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash	100	81	98	98				
29611 Civil Works - Construction			43,284	46,252	60,000	60,000				
	GoN	Cash	13,320	46,252	60,000	60,000				
	221604 Japan – DRF	Cash	29,964							
29711 Capital Research & Consultancy	GoN	Cash	998	969	1,000	1,000				
337184 Kathmandu Valley Town Development Committee(Kathmandu Valley Intergrated			85,043	67,149	93,860	93,860			P2	02
3371843 Recurrent			18,477	23,102	22,410	22,410				
21111 Salary	GoN	Cash	15,507	19,429	20,360	20,360				
21119 Other Allowance	GoN	Cash	1,340	1,813						
22111 Water and Electricity	GoN	Cash	167	285	300	300				
22112 Communication	GoN	Cash	147	160	175	175				
22211 Fuel and Oil - Vehicles	GoN	Cash	450	460	500	500				
22212 Operation & Maintenance	GoN	Cash	141	160	175	175				
22311 General Office Expenses	GoN	Cash	470	493	525	525				
22411 Consultancy and Services Expenses	GoN	Cash	150	152	300	300				
22612 Travelling Expenses	GoN	Cash	70	100	25	25				
22711 Miscellaneous	GoN	Cash	35	50	50	50				
3371844 Capital			66,566	44,047	71,450	71,450				
29111 Land Acquisition	GoN	Cash	1,296	1,275	1,750	1,750				
29611 Civil Works - Construction			61,077	38,734	65,600	65,600				
	GoN	Cash	21,417	38,734	65,600	65,600				
	221604 Japan – DRF	Cash	39,660							
29711 Capital Research & Consultancy	GoN	Cash	4,193	4,038	4,100	4,100				

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
Development Program)											
337185	Town Development Fund			13,000	341,650	650,000	50,000	600,000		P2	02
3371853	Recurrent			13,000	341,650	650,000	50,000	600,000			
25212	Capital Subsidies to Non-Financial Private Enterprises					650,000	50,000	600,000			
		GoN	Cash			50,000	50,000				
		221103	Germany - KFW	Direct		600,000		600,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	13,000	341,650						
337186	Intensive Urban Development Program			237,629	284,267	361,230	361,230			P1	02
3371863	Recurrent			5,626	13,335	13,140	13,140				
21119	Other Allowance	GoN	Cash	76	80						
22111	Water and Electricity	GoN	Cash		100	100	100				
22112	Communication	GoN	Cash	156	200	200	200				
22121	House Rent	GoN	Cash	50	250	250	250				
22211	Fuel and Oil - Vehicles	GoN	Cash	263	950	1,000	1,000				
22212	Operation & Maintenance	GoN	Cash	100	300	300	300				
22311	General Office Expenses	GoN	Cash	1,583	588	600	600				
22313	Books and Materials	GoN	Cash		400	200	200				
22411	Consultancy and Services Expenses	GoN	Cash	382	7,220	7,220	7,220				
22511	Employee Training	GoN	Cash	200	998	1,000	1,000				
22522	Program Expenses	GoN	Cash	2,005	679	700	700				
22611	Monitoring & Evaluation Expenses	GoN	Cash	591	1,160	1,160	1,160				
22711	Miscellaneous	GoN	Cash	220	410	410	410				
3371864	Capital			232,003	270,932	348,090	348,090				
29111	Land Acquisition	GoN	Cash	49,920	25,500	30,000	30,000				
29311	Furniture & Fixtures	GoN	Cash		417	490	490				
29411	Vehicles	GoN	Cash		808						
29511	Plant & Machinery	GoN	Cash		242	600	600				
29611	Civil Works - Construction			179,476	187,440	250,000	250,000				
		GoN	Cash	18,256	187,440	250,000	250,000				
		221604	Japan – DRF	Cash	161,220						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	2,607	16,150	17,000	17,000				
29811 Capital Contingencies	GoN	Cash		40,375	50,000	50,000				
337187 Urban and Environmental Improvement Project			363,739	408,331	507,410	124,453			382,957	P1 04
3371873 Recurrent			349,981	385,107	468,982	118,318			350,664	
21111 Salary	GoN	Cash	2,893	4,671	5,276	5,276				
21119 Other Allowance	GoN	Cash	179	309						
21121 Clothing	GoN	Cash			83	83				
22111 Water and Electricity			84	287	330	184			146	
	GoN	Cash	30	287	184	184				
	210101 ADB - General	Reimbursable	54		146				146	
22112 Communication			164	301	350	196			154	
	GoN	Cash	49	301	196	196				
	210101 ADB - General	Reimbursable	115		154				154	
22121 House Rent				96	50	28			22	
	GoN	Cash		96	28	28				
	210101 ADB - General	Reimbursable			22				22	
22211 Fuel and Oil - Vehicles			406	1,027	1,075	602			473	
	GoN	Cash	150	1,027	602	602				
	210101 ADB - General	Reimbursable	256		473				473	
22212 Operation & Maintenance			278	363	380	212			168	
	GoN	Cash	85	363	212	212				
	210101 ADB - General	Reimbursable	193		168				168	
22311 General Office Expenses			900	749	800	448			352	
	GoN	Cash	225	749	448	448				
	210101 ADB - General	Reimbursable	675		352				352	
22411 Consultancy and Services Expenses				635	700	392			308	
	GoN	Cash		635	392	392				
	210101 ADB - General	Reimbursable			308				308	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training					148	155	86		69	
	GoN	Cash		148		86	86			
	210101 ADB - General	Reimbursable			69				69	
22522 Program Expenses			3,480	371						
	GoN	Cash	696	371						
	210101 ADB - General	Reimbursable	2,784							
22611 Monitoring & Evaluation Expenses			500	1,051	1,100	616			484	
	GoN	Cash	150	1,051	616	616				
	210101 ADB - General	Reimbursable	350		484				484	
22612 Travelling Expenses	GoN	Cash	30	29	42	42				
22711 Miscellaneous			125	239	250	140			110	
	GoN	Cash	35	239	140	140				
	210101 ADB - General	Reimbursable	90		110				110	
26322 Conditional Capital Grant to Local Bodies			340,942	374,831	458,391	110,013			348,378	
	GoN	Cash	76,485	374,831	110,013	110,013				
	210101 ADB - General	Reimbursable	264,457		348,378				348,378	
3371874 Capital			13,758	23,224	38,428	6,135			32,293	
29311 Furniture & Fixtures			100	470	300	168			132	
	GoN	Cash	30	470	168	168				
	210101 ADB - General	Reimbursable	70		132				132	
29411 Vehicles				5,199	1,500	840			660	
	GoN	Cash		5,199	840	840				
	210101 ADB - General	Reimbursable			660				660	
29511 Plant & Machinery			62	2,355						
	GoN	Cash	30	2,355						
	210101 ADB - General	Reimbursable	32							
29711 Capital Research & Consultancy			13,596	15,200	36,628	5,127			31,501	
	GoN	Cash	1,550	15,200	5,127	5,127				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Reimbursable	12,046		31,501				31,501
337188	Outer Ringroad Development Project		12,688	17,639	30,236	30,236			P2	02
3371883	Recurrent		5,336	7,070	7,136	7,136				
21111	Salary	GoN	Cash	3,726	4,451	4,913	4,913			
21119	Other Allowance	GoN	Cash	352	475	100	100			
21121	Clothing	GoN	Cash			90	90			
22111	Water and Electricity	GoN	Cash		75	75	75			
22112	Communication	GoN	Cash	76	130	130	130			
22121	House Rent	GoN	Cash	123	300	150	150			
22211	Fuel and Oil - Vehicles	GoN	Cash	171	260	264	264			
22212	Operation & Maintenance	GoN	Cash	155	125	125	125			
22311	General Office Expenses	GoN	Cash	336	387	390	390			
22411	Consultancy and Services Expenses	GoN	Cash	175	244	244	244			
22511	Employee Training	GoN	Cash	49						
22522	Program Expenses	GoN	Cash	144	553	560	560			
22611	Monitoring & Evaluation Expenses	GoN	Cash	9	10	15	15			
22612	Travelling Expenses	GoN	Cash			20	20			
22711	Miscellaneous	GoN	Cash	20	60	60	60			
3371884	Capital		7,352	10,569	23,100	23,100				
29111	Land Acquisition	GoN	Cash			5,500	5,500			
29311	Furniture & Fixtures	GoN	Cash	100						
29511	Plant & Machinery	GoN	Cash	93		100	100			
29611	Civil Works - Construction	GoN	Cash		7,225	10,000	10,000			
29711	Capital Research & Consultancy	GoN	Cash	7,159	3,344	7,500	7,500			
337189	Singhadurbar Reconstruction Board		68,506	56,103	72,140	72,140			P2	01
3371893	Recurrent		5,696	5,603	6,140	6,140				
21111	Salary	GoN	Cash	4,680	4,604	5,200	5,200			
21119	Other Allowance	GoN	Cash	415	375	80	80			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	11	15	240	240				
22111 Water and Electricity	GoN	Cash	90	100	100	100				
22112 Communication	GoN	Cash	40	40	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	98	103	105	105				
22212 Operation & Maintenance	GoN	Cash	70	70	75	75				
22311 General Office Expenses	GoN	Cash	120	118	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	147	143	145	145				
22511 Employee Training	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	25	25	25	25				
3371894 Capital			62,810	50,500	66,000	66,000				
29221 Building Construction	GoN	Cash	44,063	17,300	60,000	60,000				
29611 Civil Works - Construction	GoN	Cash	18,747	33,200	6,000	6,000				
337190 Building Construction Code, Public Building Construction			103,355	83,357	119,050	119,050			P2	02
3371903 Recurrent			11,276	19,487	18,550	18,550				
21111 Salary	GoN	Cash	290							
21119 Other Allowance	GoN	Cash	5							
22111 Water and Electricity	GoN	Cash	25							
22112 Communication	GoN	Cash	25							
22121 House Rent	GoN	Cash	25	100	117	117				
22211 Fuel and Oil - Vehicles	GoN	Cash	96	350	185	185				
22212 Operation & Maintenance	GoN	Cash	96	200	200	200				
22311 General Office Expenses	GoN	Cash	748	686	338	338				
22313 Books and Materials	GoN	Cash			650	650				
22411 Consultancy and Services Expenses	GoN	Cash		2,328	1,100	1,100				
22511 Employee Training	GoN	Cash	198	798	450	450				
22522 Program Expenses	GoN	Cash	9,563	14,308	15,000	15,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	195	550	460	460				
22711 Miscellaneous	GoN	Cash	10		50	50				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			167					
3371904 Capital			92,079	63,870	100,500	100,500				
29221 Building Construction	GoN	Cash	84,856	50,490	80,000	80,000				
29311 Furniture & Fixtures	GoN	Cash	2,302	2,499	2,000	2,000				
29511 Plant & Machinery	GoN	Cash	4,626	2,423	500	500				
29611 Civil Works - Construction	GoN	Cash			7,000	7,000				
29621 Capital Formation	GoN	Cash		8,075	10,000	10,000				
29711 Capital Research & Consultancy	GoN	Cash	295	383	1,000	1,000				
337191 Biratnagar Ring Road Project			10,072	21,881	28,117	28,117			P2	02
3371913 Recurrent			1,070	2,330	2,417	2,417				
21119 Other Allowance	GoN	Cash		20	22	22				
22111 Water and Electricity	GoN	Cash	100	100	110	110				
22112 Communication	GoN	Cash	70	70	77	77				
22121 House Rent	GoN	Cash	29	120	132	132				
22211 Fuel and Oil - Vehicles	GoN	Cash	139	200	220	220				
22212 Operation & Maintenance	GoN	Cash	100	150	150	150				
22311 General Office Expenses	GoN	Cash	184	290	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	167	917	917	917				
22522 Program Expenses	GoN	Cash	88	243	267	267				
22611 Monitoring & Evaluation Expenses	GoN	Cash	173	200	200	200				
22711 Miscellaneous	GoN	Cash	20	20	22	22				
3371914 Capital			9,002	19,551	25,700	25,700				
29411 Vehicles	GoN	Cash	170		200	200				
29511 Plant & Machinery	GoN	Cash	99							
29611 Civil Works - Construction			4,300	15,513	20,000	20,000				
	GoN	Cash		15,513	20,000	20,000				
	221604 Japan – DRF	Cash	4,300							
29711 Capital Research & Consultancy	GoN	Cash	4,433	4,038	5,500	5,500				

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
337192	Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal)			393,114	517,277	661,976	661,976			P1	02
3371923	Recurrent			1,878	7,965	8,976	8,976				
22111	Water and Electricity	GoN	Cash		75	100	100				
22112	Communication	GoN	Cash		75	100	100				
22121	House Rent	GoN	Cash		200	1,000	1,000				
22211	Fuel and Oil - Vehicles	GoN	Cash	119	350	400	400				
22212	Operation & Maintenance	GoN	Cash	61	250	250	250				
22311	General Office Expenses	GoN	Cash	58	294	300	300				
22411	Consultancy and Services Expenses	GoN	Cash	1,321	6,125	6,150	6,150				
22522	Program Expenses	GoN	Cash		146	161	161				
22611	Monitoring & Evaluation Expenses	GoN	Cash	319	400	440	440				
22711	Miscellaneous	GoN	Cash		50	75	75				
3371924	Capital			391,236	509,312	653,000	653,000				
29111	Land Acquisition	GoN	Cash		8,500	20,000	20,000				
29221	Building Construction	GoN	Cash			630,000	630,000				
29611	Civil Works - Construction			389,285	418,243						
		GoN	Cash	315,587	418,243						
		221608	Japan NPG	73,698							
29711	Capital Research & Consultancy	GoN	Cash	1,951	1,819	3,000	3,000				
29811	Capital Contingencies	GoN	Cash		80,750						
337196	Flood Damage Rehabilitation Project			502,599	581,631	596,009	66,972	529,037		P1	02
3371963	Recurrent			90,199	115,449	19,906	11,859	8,047			
21111	Salary	GoN	Cash	822	2,373	3,000	3,000				
21119	Other Allowance	GoN	Cash	166	156	100	100				
21122	Fooding	GoN	Cash		114						
22111	Water and Electricity			406	288	290	182	108			
		GoN	Cash	316	288	182	182				
		210101	ADB - General	90		108		108			
22112	Communication			630	648	630	343	287			
		GoN	Cash	452	648	343	343				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Reimbursable	178		287		287		
22121 House Rent				2,260	907	1,386	762	624		
	GoN	Cash		1,277	907	762	762			
	210101	ADB - General	Reimbursable	983		624		624		
22211 Fuel and Oil - Vehicles				3,578	3,403	3,450	1,834	1,616		
	GoN	Cash		2,174	3,403	1,834	1,834			
	210101	ADB - General	Reimbursable	1,404		1,616		1,616		
22212 Operation & Maintenance				3,401	2,520	2,750	1,450	1,300		
	GoN	Cash		1,768	2,520	1,450	1,450			
	210101	ADB - General	Reimbursable	1,633		1,300		1,300		
22311 General Office Expenses				3,078	2,699	2,700	1,468	1,232		
	GoN	Cash		2,432	2,699	1,468	1,468			
	210101	ADB - General	Reimbursable	646		1,232		1,232		
22411 Consultancy and Services Expenses				1,023	821	1,140	627	513		
	GoN	Cash		746	821	627	627			
	210101	ADB - General	Reimbursable	277		513		513		
22511 Employee Training				1,822	144	200	130	70		
	GoN	Cash		638	144	130	130			
	210101	ADB - General	Reimbursable	1,184		70		70		
22522 Program Expenses				69,454	95,057					
	GoN	Cash		12,090	95,057					
	210101	ADB - General	Reimbursable	57,364						
22611 Monitoring & Evaluation Expenses				2,993	5,836	3,905	1,773	2,132		
	GoN	Cash		1,716	5,836	1,773	1,773			
	210101	ADB - General	Reimbursable	1,277		2,132		2,132		
22711 Miscellaneous				566	483	355	190	165		
	GoN	Cash		385	483	190	190			
	210101	ADB - General	Reimbursable	181		165		165		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3371964 Capital			412,400	466,182	576,103	55,113	520,990			
29111 Land Acquisition	GoN	Cash		10,080						
29311 Furniture & Fixtures	GoN	Cash	1,300	288	250	63	187			
	210101 ADB - General	Reimbursable	328	288	63	63				
29411 Vehicles	210101 ADB - General	Reimbursable	972		187		187			
	GoN	Cash	12,825	239						
	210101 ADB - General	Reimbursable	4,486	239						
29511 Plant & Machinery	210101 ADB - General	Reimbursable	8,339							
	GoN	Cash	5,032	1,085	450	50	400			
	210101 ADB - General	Reimbursable	1,258	1,085	50	50				
29611 Civil Works - Construction	210101 ADB - General	Reimbursable	3,774		400		400			
	GoN	Cash	331,487	404,516	480,403	50,000	430,403			
	210101 ADB - General	Reimbursable	66,773	404,516	50,000	50,000				
29711 Capital Research & Consultancy	210101 ADB - General	Reimbursable	264,714		430,403		430,403			
	GoN	Cash	61,756	49,974	95,000	5,000	90,000			
	210101 ADB - General	Reimbursable	7,931	49,974	5,000	5,000				
	210101 ADB - General	Reimbursable	53,825		90,000		90,000			
337197 Republic Monument & Statue of Republic			950	4,800	22,600	22,600			P1	02
3371973 Recurrent			838		1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	100							
22212 Operation & Maintenance	GoN	Cash	50							
22311 General Office Expenses	GoN	Cash	200							
22411 Consultancy and Services Expenses	GoN	Cash	468							
22711 Miscellaneous	GoN	Cash	20							
22911 Recurrent Contingencies	GoN	Cash			1,000	1,000				
3371974 Capital			112	4,800	21,600	21,600				
29221 Building Construction	GoN	Cash			20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	112	4,610						
29711 Capital Research & Consultancy	GoN	Cash		190	1,600	1,600				

Heading		Source		Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised Estimates			Grant	Loan		
337198	Seti Highway (Tikapur-Lode-Chainpur-Taklakot)				19,999	60,000	80,000	80,000			P1	04
3371984	Capital				19,999	60,000	80,000	80,000				
29611	Civil Works - Construction	GoN	Cash	19,999	52,875	80,000	80,000					
29711	Capital Research & Consultancy	GoN	Cash		7,125							
337199	Chepang Road (Thori -Bhandara-Lothar-Malekhu)				14,602	68,400	80,000	80,000			P1	02
3371994	Capital				14,602	68,400	80,000	80,000				
29611	Civil Works - Construction	GoN	Cash	14,602	68,400	80,000	80,000					
337224	Hulaki Highway (Including Bridges)				745,783	1,460,330	4,985,228	985,228	4,000,000		P1	04
3372243	Recurrent				1,862	10,330	15,228	15,228				
21111	Salary	GoN	Cash	1,011	7,835	11,292	11,292					
21119	Other Allowance	GoN	Cash	76	671	50	50					
21121	Clothing	GoN	Cash			405	405					
22111	Water and Electricity	GoN	Cash		100	250	250					
22112	Communication	GoN	Cash	15	80	150	150					
22121	House Rent	GoN	Cash		450	900	900					
22211	Fuel and Oil - Vehicles	GoN	Cash	80	160	250	250					
22212	Operation & Maintenance	GoN	Cash	110	110	150	150					
22311	General Office Expenses	GoN	Cash	450	294	400	400					
22411	Consultancy and Services Expenses	GoN	Cash		285	600	600					
22611	Monitoring & Evaluation Expenses	GoN	Cash	100	300	200	200					
22612	Travelling Expenses	GoN	Cash		25	500	500					
22711	Miscellaneous	GoN	Cash	20	20	81	81					
3372244	Capital				743,921	1,450,000	4,970,000	970,000	4,000,000			
29111	Land Acquisition	GoN	Cash	302,719	258,040	450,000	450,000					
29311	Furniture & Fixtures	GoN	Cash	50								
29511	Plant & Machinery	GoN	Cash	50								
29611	Civil Works - Construction			436,485	1,187,058	4,500,000	500,000	4,000,000				
		GoN	Cash	436,485	1,187,058	500,000	500,000					
	221401 India - General		Direct			4,000,000		4,000,000				
29711	Capital Research & Consultancy	GoN	Cash	4,617	4,902	20,000	20,000					

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337302 Tourism Road				88,000	200,000	200,000			P1	02
3373024 Capital				88,000	200,000	200,000				
29611 Civil Works - Construction	GoN	Cash		84,000	180,000	180,000				
29711 Capital Research & Consultancy	GoN	Cash		4,000	20,000	20,000				
337303 Kathmandu Sustainable Urban Transport Project				98,745	672,229	178,455	252,585	241,189	P1	02
3373033 Recurrent				2,370	24,326	3,372	20,954			
21111 Salary	GoN	Cash		380	2,171	2,171				
21119 Other Allowance	GoN	Cash		20						
21121 Clothing	GoN	Cash			75	75				
22111 Water and Electricity				25	100	35	65			
	GoN	Cash		25	35	35				
210101 ADB - General		Reimbursable			65		65			
22112 Communication				40	80	28	52			
	GoN	Cash		40	28	28				
210101 ADB - General		Reimbursable			52		52			
22121 House Rent				795	840	294	546			
	GoN	Cash		795	294	294				
210101 ADB - General		Reimbursable			546		546			
22211 Fuel and Oil - Vehicles				200	300	100	200			
	GoN	Cash		200	100	100				
210101 ADB - General		Reimbursable			200		200			
22212 Operation & Maintenance				200	152	52	100			
	GoN	Cash		200	52	52				
210101 ADB - General		Reimbursable			100		100			
22311 General Office Expenses				380	600	209	391			
	GoN	Cash		380	209	209				
210101 ADB - General		Reimbursable			391		391			
22411 Consultancy and Services Expenses				200	847	296	551			
	GoN	Cash		200	296	296				
210101 ADB - General		Reimbursable			551		551			

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses					13,711			13,711		
	210101	ADB - General	Reimbursable		13,711			13,711		
22611 Monitoring & Evaluation Expenses				50	5,175			5,175		
		GoN	Cash	50						
	210101	ADB - General	Reimbursable		5,175			5,175		
22612 Travelling Expenses		GoN	Cash		25	25				
22711 Miscellaneous				80	250	87		163		
		GoN	Cash	80	87	87				
	210101	ADB - General	Reimbursable		163			163		
3373034 Capital				96,375	647,903	175,083	231,631	241,189		
29111 Land Acquisition		GoN	Cash	20,741	100,000	100,000				
29311 Furniture & Fixtures				1,560	1,000		673	327		
		GoN	Cash	1,560						
	210101	ADB - General	Reimbursable		673		673			
	210101	ADB - General	Reimbursable		327				327	
29411 Vehicles		GoN	Cash	11,118						
29511 Plant & Machinery				3,471	13,257	5,154	6,801	1,302		
		GoN	Cash	3,471	5,154	5,154				
	210101	ADB - General	Reimbursable		6,801		6,801			
	210101	ADB - General	Reimbursable		1,302				1,302	
29611 Civil Works - Construction					388,952	58,239	102,172	228,541		
		GoN	Cash		58,239	58,239				
	210101	ADB - General	Reimbursable		102,172		102,172			
	210101	ADB - General	Reimbursable		228,541				228,541	
29711 Capital Research & Consultancy				59,485	144,694	11,690	121,985	11,019		
		GoN	Cash	59,485	11,690	11,690				
	210101	ADB - General	Reimbursable		121,985		121,985			
	210101	ADB - General	Reimbursable		11,019				11,019	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337304	Sub-regional Transport Enhancement Project			339,789	1,622,727	446,036	627,909	548,782	P1	02
3373043	Recurrent			5,960	21,686	21,686				
21111	Salary	GoN	Cash	2,127	12,831	12,831				
21119	Other Allowance	GoN	Cash	446	410	410				
22111	Water and Electricity	GoN	Cash	260	425	425				
22112	Communication	GoN	Cash	166	335	335				
22121	House Rent	GoN	Cash	300	800	800				
22211	Fuel and Oil - Vehicles	GoN	Cash	696	1,500	1,500				
22212	Operation & Maintenance	GoN	Cash	1,075	1,500	1,500				
22311	General Office Expenses	GoN	Cash	492	1,550	1,550				
22411	Consultancy and Services Expenses	GoN	Cash	95	360	360				
22611	Monitoring & Evaluation Expenses	GoN	Cash	155	1,500	1,500				
22612	Travelling Expenses	GoN	Cash	35	275	275				
22711	Miscellaneous	GoN	Cash	113	200	200				
3373044	Capital			333,829	1,601,041	424,350	627,909	548,782		
29111	Land Acquisition	GoN	Cash	2,430	47,500	47,500				
29311	Furniture & Fixtures	GoN	Cash	119	850	850				
29411	Vehicles	GoN	Cash	231	500	500				
29511	Plant & Machinery	GoN	Cash	38	500	500				
29611	Civil Works - Construction			292,536	1,467,564	370,000	548,782	548,782		
		GoN	Cash	292,536	370,000	370,000				
	210101	ADB - General	Direct		200,635		200,635			
	210101	ADB - General	Reimbursable		348,147		348,147			
	210101	ADB - General	Direct		160,635			160,635		
	210101	ADB - General	Reimbursable		388,147			388,147		
29711	Capital Research & Consultancy			38,475	84,127	5,000	79,127			
		GoN	Cash	38,475	5,000	5,000				
	210101	ADB - General	Direct		55,389		55,389			
	210101	ADB - General	Reimbursable		23,738		23,738			
337305	Dachhinkali-Chhaimale-Sisneri-Kulekhani Project			23,800	4,000	4,000			P3	02



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3373054 Capital				23,800	4,000	4,000				
29611 Civil Works - Construction	GoN	Cash		23,800	4,000	4,000				
337306 Water Ways				2,000	10,000	10,000			P2	02
3373064 Capital				2,000	10,000	10,000				
29611 Civil Works - Construction	GoN	Cash			7,500	7,500				
29711 Capital Research & Consultancy	GoN	Cash		2,000	2,500	2,500				
337307 Railway & Metro Development Project				69,688	747,538	147,538	600,000		P3	02
3373073 Recurrent					7,088	7,088				
21111 Salary	GoN	Cash			2,600	2,600				
21121 Clothing	GoN	Cash			113	113				
22111 Water and Electricity	GoN	Cash			100	100				
22112 Communication	GoN	Cash			125	125				
22211 Fuel and Oil - Vehicles	GoN	Cash			150	150				
22212 Operation & Maintenance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash			300	300				
22411 Consultancy and Services Expenses	GoN	Cash			650	650				
22511 Employee Training	GoN	Cash			2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash			300	300				
22612 Travelling Expenses	GoN	Cash			100	100				
22711 Miscellaneous	GoN	Cash			50	50				
3373074 Capital				69,688	740,450	140,450	600,000			
29111 Land Acquisition	GoN	Cash			40,000	40,000				
29311 Furniture & Fixtures	GoN	Cash			200	200				
29411 Vehicles	GoN	Cash		969						
29511 Plant & Machinery	GoN	Cash		81	250	250				
29611 Civil Works - Construction	GoN	Cash		4,038						
29711 Capital Research & Consultancy				64,600	700,000	100,000	600,000			
	GoN	Cash		64,600	100,000	100,000				
	221401 India - General	Direct			600,000		600,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
337308	Dhobikhaola Corridor Improvement Project			92,375	152,725	152,725			P3	02
3373083	Recurrent			2,375	1,800	1,800				
22111	Water and Electricity	GoN	Cash		50	50				
22112	Communication	GoN	Cash	25	50	50				
22211	Fuel and Oil - Vehicles	GoN	Cash	25	100	100				
22212	Operation & Maintenance	GoN	Cash	150	100	100				
22311	General Office Expenses	GoN	Cash	450	450	450				
22411	Consultancy and Services Expenses	GoN	Cash	1,025	1,025	1,025				
22711	Miscellaneous	GoN	Cash	250	25	25				
22911	Recurrent Contingencies	GoN	Cash	450						
3373084	Capital			90,000	150,925	150,925				
29111	Land Acquisition	GoN	Cash		20,000	20,000				
29311	Furniture & Fixtures	GoN	Cash		200	200				
29411	Vehicles	GoN	Cash		175	175				
29511	Plant & Machinery	GoN	Cash		150	150				
29611	Civil Works - Construction	GoN	Cash	90,000	130,000	130,000				
29711	Capital Research & Consultancy	GoN	Cash		400	400				
337309	Nepal-India Border Intrigrated Check-post Development Project			2,401	645,700	45,700	600,000		P2	02
3373093	Recurrent			1,400	1,000	1,000				
22112	Communication	GoN	Cash		50	50				
22211	Fuel and Oil - Vehicles	GoN	Cash		50	50				
22311	General Office Expenses	GoN	Cash		250	250				
22411	Consultancy and Services Expenses	GoN	Cash		200	200				
22611	Monitoring & Evaluation Expenses	GoN	Cash		450	450				
22911	Recurrent Contingencies	GoN	Cash	1,400						
3373094	Capital			1,001	644,700	44,700	600,000			
29221	Building Construction	GoN	Cash	220	4,700	4,700				
29611	Civil Works - Construction			698	640,000	40,000	600,000			
		GoN	Cash	698	40,000	40,000				
221401	India - General	Direct			600,000		600,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash		83						
337310 Monitoring & Evaluation Program				1,500	2,910	2,910			P3	05
3373103 Recurrent				1,500	2,910	2,910				
22522 Program Expenses	GoN	Cash		1,500	2,910	2,910				
337312 Red Route Extension Project					604,500	104,500	500,000		P1	04
3373123 Recurrent					2,000	2,000				
22911 Recurrent Contingencies	GoN	Cash			2,000	2,000				
3373124 Capital					602,500	102,500	500,000			
29611 Civil Works - Construction					600,000	100,000	500,000			
	GoN	Cash			100,000	100,000				
221604 Japan – DRF		Cash			500,000		500,000			
29711 Capital Research & Consultancy	GoN	Cash			2,500	2,500				
337314 Transport Preparation Facility					151,700	11,000	140,700		P1	04
3373143 Recurrent					1,000	1,000				
22911 Recurrent Contingencies	GoN	Cash			1,000	1,000				
3373144 Capital					150,700	10,000	140,700			
29711 Capital Research & Consultancy					150,700	10,000	140,700			
	GoN	Cash			10,000	10,000				
210101 ADB - General		Reimbursable			140,700		140,700			
337316 Urban Governance & Development project					190,000		190,000		P1	05
3373164 Capital					190,000		190,000			
29611 Civil Works - Construction					190,000		190,000			
	210301 IDA - General	Reimbursable			190,000		190,000			
337320 Bridge Project					520,000		520,000		P1	04
3373204 Capital					520,000		520,000			
29611 Civil Works - Construction					520,000		520,000			
	210301 IDA - General	Direct			520,000		520,000			
337323 Tamghas- Simaltari-Pyuthan Road					1,500	1,500			P1	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3373233 Recurrent					1,500	1,500				
22911 Recurrent Contingencies	GoN	Cash			1,500	1,500				
337801 Rural Drinking Water Project			719	15,000	25,000		25,000		P1	04
3378013 Recurrent			719							
22111 Water and Electricity	GoN	Cash	10							
22112 Communication	GoN	Cash	204							
22211 Fuel and Oil - Vehicles	GoN	Cash	86							
22212 Operation & Maintenance	GoN	Cash	49							
22311 General Office Expenses	GoN	Cash	160							
22611 Monitoring & Evaluation Expenses	GoN	Cash	200							
22711 Miscellaneous	GoN	Cash	10							
3378014 Capital				15,000	25,000		25,000			
29611 Civil Works - Construction				15,000	25,000		25,000			
	GoN	Cash		15,000						
	222303 Switzerland - HELVETAS	Direct			25,000		25,000			
337802 Drinking Water Project			1,832,015	1,967,366	2,456,166	2,419,221	36,945		P1	04
3378023 Recurrent			371,734	472,365	447,516	410,571	36,945			
21111 Salary	GoN	Cash	272,138	315,943	310,641	310,641				
21119 Other Allowance	GoN	Cash	41,729	39,300	16,900	16,900				
21121 Clothing	GoN	Cash	413	840	13,500	13,500				
21122 Fooding	GoN	Cash	125	200	200	200				
22111 Water and Electricity	GoN	Cash	12,722	14,000	14,400	14,400				
22112 Communication	GoN	Cash	3,379	3,500	3,600	3,600				
22121 House Rent	GoN	Cash	5,691	8,500	8,880	8,880				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,692	6,200	5,650	5,650				
22212 Operation & Maintenance	GoN	Cash	4,034	4,000	4,000	4,000				
22311 General Office Expenses	GoN	Cash	6,051	6,272	6,800	6,800				
22411 Consultancy and Services Expenses	GoN	Cash	4,972	5,985	6,200	6,200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses			1,484	1,940	39,445	2,500	36,945			
	GoN	Cash	1,484	1,940	2,500	2,500				
	221602 Japan - JICA	Direct			36,945		36,945			
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,099	5,200	5,300	5,300				
22612 Travelling Expenses	GoN	Cash	1,036	1,505	1,500	1,500				
22711 Miscellaneous	GoN	Cash	199	225	500	500				
22911 Recurrent Contingencies	GoN	Cash		47,975						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	6,970	10,780	10,000	10,000				
3378024 Capital			1,460,281	1,495,001	2,008,650	2,008,650				
29221 Building Construction	GoN	Cash	6,679	6,413	7,500	7,500				
29311 Furniture & Fixtures	GoN	Cash	642	573	650	650				
29511 Plant & Machinery	GoN	Cash	500	428	500	500				
29611 Civil Works - Construction	GoN	Cash	1,452,460	1,483,087	2,000,000	2,000,000				
29811 Capital Contingencies	GoN	Cash		4,500						
340 Ministry of Women, Children & Social Welfare			877,006	1,095,787	1,213,255	991,080	72,650	149,525		
340011 Ministry of Women, Children & Social Welfare			37,126	52,000	51,342	51,342			P1	07
3400113 Recurrent			22,095	26,800	24,542	24,542				
21111 Salary	GoN	Cash	10,751	12,240	12,900	12,900				
21119 Other Allowance	GoN	Cash	1,616	2,884	132	132				
21121 Clothing	GoN	Cash	37	48	510	510				
22111 Water and Electricity	GoN	Cash	559	640	700	700				
22112 Communication	GoN	Cash	388	540	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,290	1,365	850	850				
22212 Operation & Maintenance	GoN	Cash	870	970	850	850				
22311 General Office Expenses	GoN	Cash	3,305	2,724	1,900	1,900				
22411 Consultancy and Services Expenses	GoN	Cash	789	870	900	900				
22511 Employee Training	GoN	Cash	49	50	150	150				
22522 Program Expenses	GoN	Cash	742	1,344	300	300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	599	950	600	600				
22612 Travelling Expenses	GoN	Cash	26	200	200	200				
22711 Miscellaneous	GoN	Cash	574	700	550	550				
22911 Recurrent Contingencies	GoN	Cash		1,275	3,500	3,500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	500							
3400114 Capital			15,031	25,200	26,800	26,800				
29221 Building Construction	GoN	Cash	9,914	23,642	25,000	25,000				
29311 Furniture & Fixtures	GoN	Cash	597	673	500	500				
29411 Vehicles	GoN	Cash	3,920		500	500				
29511 Plant & Machinery	GoN	Cash	600	885	400	400				
29811 Capital Contingencies	GoN	Cash			400	400				
340012 Social Welfare			10,327	16,000	13,000	13,000			P2	07
3400123 Recurrent			10,327	16,000	13,000	13,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	10,327	16,000	13,000	13,000				
340013 Social Welfare Council			17,500	17,500	17,500	17,500			P2	07
3400133 Recurrent			17,500	17,500	17,500	17,500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	17,500	17,500	17,500	17,500				
340014 Social Welfare Centres			22,047	26,314	24,500	24,500			P1	07
3400143 Recurrent			21,847	25,500	23,500	23,500				
21111 Salary	GoN	Cash	2,885							
21119 Other Allowance	GoN	Cash	243							
21121 Clothing	GoN	Cash	510							
21122 Fooding	GoN	Cash	2,520							
22111 Water and Electricity	GoN	Cash	77							
22112 Communication	GoN	Cash	67							
22121 House Rent	GoN	Cash	131							
22211 Fuel and Oil - Vehicles	GoN	Cash	360							
22212 Operation & Maintenance	GoN	Cash	135							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	205							
22313 Books and Materials	GoN	Cash	180							
22411 Consultancy and Services Expenses	GoN	Cash	403							
22511 Employee Training	GoN	Cash	6							
22522 Program Expenses	GoN	Cash	60							
22531 Medicine Purchases	GoN	Cash	162							
22611 Monitoring & Evaluation Expenses	GoN	Cash	105							
22612 Travelling Expenses	GoN	Cash	10							
22711 Miscellaneous	GoN	Cash	34							
26411 Unconditional Recurrent Grant to Government Agencies	GoN	Cash	135							
27111 Conditional Social Security Subsidy	GoN	Cash	13,619	25,500	23,500	23,500				
3400144 Capital			200	814	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	200	245	700	700				
29411 Vehicles	GoN	Cash		569						
29511 Plant & Machinery	GoN	Cash			300	300				
340015 Nepal Leprosy Elimination Association			5,000	5,440	6,000	6,000			P1	07
3400153 Recurrent			5,000	5,440	6,000	6,000				
27111 Conditional Social Security Subsidy	GoN	Cash	5,000	5,440	6,000	6,000				
340016 National Women Commission			20,237	33,120	34,428	34,428			P1	07
3400163 Recurrent			19,237	32,875	33,928	33,928				
21111 Salary	GoN	Cash	5,578	12,758	13,100	13,100				
21119 Other Allowance	GoN	Cash	375	625	200	200				
21121 Clothing	GoN	Cash			245	245				
22111 Water and Electricity	GoN	Cash	150	200	360	360				
22112 Communication	GoN	Cash	252	300	400	400				
22121 House Rent	GoN	Cash	1,303	1,920	2,160	2,160				
22211 Fuel and Oil - Vehicles	GoN	Cash	784	825	925	925				
22212 Operation & Maintenance	GoN	Cash	650	650	750	750				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	798	839	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	600	1,364	1,364	1,364				
22522 Program Expenses	GoN	Cash	8,070	12,600	12,600	12,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	501	544	544	544				
22612 Travelling Expenses	GoN	Cash	2	50	50	50				
22711 Miscellaneous	GoN	Cash	174	200	230	230				
3400164 Capital			1,000	245	500	500				
29311 Furniture & Fixtures	GoN	Cash	500	98						
29511 Plant & Machinery	GoN	Cash	500	147	500	500				
340101 Women Development Program			17,011	19,481	33,681	33,681			P1	03
3401013 Recurrent			16,799	19,241	33,196	33,196				
21111 Salary	GoN	Cash	6,340	9,619	9,716	9,716				
21119 Other Allowance	GoN	Cash	467	673	150	150				
21121 Clothing	GoN	Cash	8	25	405	405				
22111 Water and Electricity	GoN	Cash	186	288	350	350				
22112 Communication	GoN	Cash	347	522	600	600				
22121 House Rent	GoN	Cash	25	60	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	361	495	660	660				
22212 Operation & Maintenance	GoN	Cash	450	450	550	550				
22311 General Office Expenses	GoN	Cash	500	524	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	942	996	1,300	1,300				
22522 Program Expenses	GoN	Cash	6,114	4,444	7,135	7,135				
22611 Monitoring & Evaluation Expenses	GoN	Cash	964	1,000	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	20	70	70	70				
22711 Miscellaneous	GoN	Cash	75	75	100	100				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
3401014 Capital			212	240	485	485				
29311 Furniture & Fixtures	GoN	Cash	50	27	150	150				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash	12	6	185	185				
29511 Plant & Machinery	GoN	Cash	150	39	150	150				
29621 Capital Formation	GoN	Cash		168						
340102 Women Empowerment Program			26,112	28,623	37,340	35,740	1,600		P1	03
3401023 Recurrent			26,112	28,623	37,140	35,540	1,600			
22522 Program Expenses			14,193	12,046	9,650	8,050	1,600			
	GoN	Cash	3,851	12,046	8,050	8,050				
	210908 UNFPA	Cash	10,342		1,600			1,600		
22611 Monitoring & Evaluation Expenses	GoN	Cash	594	300	500	500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	11,325	16,277	26,990	26,990				
3401024 Capital					200	200				
29511 Plant & Machinery	GoN	Cash			200	200				
340103 Gender Equality and Women Empowerment Program			172,366	248,950	237,022	87,497		149,525	P1	03
3401033 Recurrent			81,891	101,469	135,422	39,657		95,765		
21111 Salary			13,192	28,687	34,400	17,200		17,200		
	GoN	Cash	6,622	28,687	17,200	17,200				
	210101 ADB - General	Reimbursable	6,570		17,200			17,200		
21119 Other Allowance			499	2,237	1,000			1,000		
	GoN	Cash	270	2,237						
	210101 ADB - General	Reimbursable	229		1,000			1,000		
22111 Water and Electricity			436	1,037	1,500	750		750		
	GoN	Cash	218	1,037	750	750				
	210101 ADB - General	Reimbursable	218		750			750		
22112 Communication			481	1,148	1,900	950		950		
	GoN	Cash	238	1,148	950	950				
	210101 ADB - General	Reimbursable	243		950			950		
22121 House Rent	GoN	Cash	691	842	1,200	1,200				
22211 Fuel and Oil - Vehicles			448	797	1,200	600		600		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	224	797	600	600				
	210101 ADB - General	Reimbursable	224		600				600	
22212 Operation & Maintenance			640	1,238	1,500	750			750	
	GoN	Cash	320	1,238	750	750				
	210101 ADB - General	Reimbursable	320		750				750	
22311 General Office Expenses			1,707	2,345	3,000	1,500			1,500	
	GoN	Cash	854	2,345	1,500	1,500				
	210101 ADB - General	Reimbursable	853		1,500				1,500	
22411 Consultancy and Services Expenses			5,476	11,543	12,400	1,860			10,540	
	GoN	Cash		11,543	1,860	1,860				
	210101 ADB - General	Reimbursable	5,476		10,540				10,540	
22522 Program Expenses			54,741	47,104	71,722	12,047			59,675	
	GoN	Cash	16,538	47,104	12,047	12,047				
	210101 ADB - General	Reimbursable	38,203		59,675				59,675	
22611 Monitoring & Evaluation Expenses			3,410	4,140	5,000	2,500			2,500	
	GoN	Cash	1,705	4,140	2,500	2,500				
	210101 ADB - General	Reimbursable	1,705		2,500				2,500	
22612 Travelling Expenses			16	90	200	100			100	
	GoN	Cash	8	90	100	100				
	210101 ADB - General	Reimbursable	8		100				100	
22711 Miscellaneous			154	261	400	200			200	
	GoN	Cash	77	261	200	200				
	210101 ADB - General	Reimbursable	77		200				200	
3401034 Capital			90,475	147,481	101,600	47,840			53,760	
29221 Building Construction			23,990	38,051	7,800	2,340			5,460	
	GoN	Cash	7,361	38,051	2,340	2,340				
	210101 ADB - General	Reimbursable	16,629		5,460				5,460	
29311 Furniture & Fixtures			96	125	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	48	125	100	100				
	210101 ADB - General	Reimbursable	48							
29411 Vehicles				485	700	100			600	
	GoN	Cash		485	100	100				
	210101 ADB - General	Reimbursable			600				600	
29511 Plant & Machinery			894	1,211	3,000	300			2,700	
	GoN	Cash	94	1,211	300	300				
	210101 ADB - General	Reimbursable	800		2,700				2,700	
29611 Civil Works - Construction			65,495	107,609	90,000	45,000			45,000	
	GoN	Cash	20,590	107,609	45,000	45,000				
	210101 ADB - General	Reimbursable	44,905		45,000				45,000	
340104 Strengthening Decentralize Support for Conflict Affected and Vulnerable Children & Family			1,857	20,384	74,660	3,610	71,050		P1	03
3401043 Recurrent			1,857	12,309	51,660	3,610	48,050			
22121 House Rent	GoN	Cash	4	16	80	80				
22211 Fuel and Oil - Vehicles	GoN	Cash	75	31	150	150				
22311 General Office Expenses			73	20	100	100				
	GoN	Cash	47	20	100	100				
	210102 JFPR	Cash	26							
22522 Program Expenses			1,611	12,078	50,530	2,480	48,050			
	GoN	Cash	732	12,078	2,480	2,480				
	210102 JFPR	Cash	879		48,050		48,050			
22611 Monitoring & Evaluation Expenses	GoN	Cash	94	154	750	750				
22711 Miscellaneous	GoN	Cash		10	50	50				
3401044 Capital				8,075	23,000		23,000			
29511 Plant & Machinery					1,300		1,300			
	210102 JFPR	Cash			1,300		1,300			
29611 Civil Works - Construction				8,075	21,700		21,700			
	GoN	Cash		8,075						

Heading		Source		Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised Estimates			Grant	Loan		
		210102	JFPR	Cash			21,700		21,700			
340105	Social Welfare Program (Including Senior Citizen Program)				40,405	51,145	53,355	53,355			P1	03
3401053	Recurrent				40,405	51,145	53,355	53,355				
22522	Program Expenses		GoN	Cash	30,405	22,120	17,855	17,855				
22911	Recurrent Contingencies		GoN	Cash		5,000	2,000	2,000				
26412	Conditional Recurrent Grant to Government		GoN	Cash		11,025	16,500	16,500				
26423	Unconditional Capital Grant to Other Institutions & Individuals		GoN	Cash	10,000	13,000	17,000	17,000				
340106	National Federation of Disabled, Nepal (Including Association of Disabled)				10,900	12,900	11,700	11,700			P1	03
3401063	Recurrent				10,900	12,900	11,700	11,700				
22911	Recurrent Contingencies		GoN	Cash			500	500				
26411	Unconditional Recurrent Grant to Government		GoN	Cash	10,900	2,000						
26412	Conditional Recurrent Grant to Government		GoN	Cash		10,900	11,200	11,200				
340107	Child Welfare Program				18,459	34,700	20,593	20,593			P1	03
3401073	Recurrent				17,960	19,400	18,593	18,593				
22311	General Office Expenses		GoN	Cash		1,500						
22522	Program Expenses		GoN	Cash	673	582	743	743				
22611	Monitoring & Evaluation Expenses		GoN	Cash	287							
26412	Conditional Recurrent Grant to Government		GoN	Cash		17,318	17,850	17,850				
27111	Conditional Social Security Subsidy		GoN	Cash	17,000							
3401074	Capital				499	15,300	2,000	2,000				
29221	Building Construction		GoN	Cash		11,965	2,000	2,000				
29311	Furniture & Fixtures		GoN	Cash		700						
29511	Plant & Machinery		GoN	Cash	499	635						
29611	Civil Works - Construction		GoN	Cash		2,000						
340108	Child Welfare Committee				4,825	5,404	5,720	5,720			P2	03
3401083	Recurrent				4,825	5,404	5,720	5,720				
26412	Conditional Recurrent Grant to Government		GoN	Cash	4,625	4,704	5,500	5,500				
26423	Unconditional Capital Grant to Other Institutions & Individuals		GoN	Cash	200	700	220	220				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
340801 Third sex & Marginalised Gender Support Program			3,000	2,000	3,000	3,000			P2	03
3408013 Recurrent			3,000	2,000	3,000	3,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	3,000	2,000	3,000	3,000				
340802 Women Development Program - Including Women Awareness Programme			469,834	521,826	589,414	589,414			P1	03
3408023 Recurrent			402,548	499,589	542,314	542,314				
21111 Salary	GoN	Cash	113,812	152,494	153,933	153,933				
21119 Other Allowance	GoN	Cash	20,164	27,079	10,500	10,500				
21121 Clothing	GoN	Cash	234	375	2,227	2,227				
22111 Water and Electricity	GoN	Cash	1,287	1,615	1,750	1,750				
22112 Communication	GoN	Cash	1,973	1,980	2,000	2,000				
22121 House Rent	GoN	Cash	10,783	11,545	11,545	11,545				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,102	1,100	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,148	1,150	1,300	1,300				
22311 General Office Expenses	GoN	Cash	4,710	4,876	5,200	5,200				
22411 Consultancy and Services Expenses	GoN	Cash	5,613	5,686	6,853	6,853				
22522 Program Expenses	GoN	Cash	232,615	275,600	320,000	320,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,227	7,545	7,545	7,545				
22612 Travelling Expenses	GoN	Cash	1,357	1,875	1,875	1,875				
22711 Miscellaneous	GoN	Cash	523	525	936	936				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		6,144	15,150	15,150				
3408024 Capital			67,286	22,237	47,100	47,100				
29221 Building Construction	GoN	Cash	60,334	18,734	35,000	35,000				
29311 Furniture & Fixtures	GoN	Cash	1,310	1,416	2,000	2,000				
29411 Vehicles	GoN	Cash	236	1,279	2,600	2,600				
29511 Plant & Machinery	GoN	Cash	5,406	404	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash		404	5,000	5,000				
343 Ministry of Youth and Sports			430,980	545,351	702,773	697,773	5,000			
343011 Ministry of Youth and Sports			16,737	27,644	23,800	23,800			P1	07
3430113 Recurrent			15,101	23,350	23,000	23,000				
21111 Salary	GoN	Cash	6,019	14,808	15,000	15,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	441	748	200	200				
21121 Clothing	GoN	Cash	2	25	340	340				
22111 Water and Electricity	GoN	Cash	401	1,000	800	800				
22112 Communication	GoN	Cash	497	600	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	567	1,100	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	674	700	500	500				
22311 General Office Expenses	GoN	Cash	1,650	1,276	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,200	1,743	2,200	2,200				
22511 Employee Training	GoN	Cash		200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	307	500						
22612 Travelling Expenses	GoN	Cash	50	50	60	60				
22711 Miscellaneous	GoN	Cash	293	600	500	500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	3,000							
3430114 Capital			1,636	4,294	800	800				
29311 Furniture & Fixtures	GoN	Cash	497	417						
29411 Vehicles	GoN	Cash	639		800	800				
29511 Plant & Machinery	GoN	Cash	500	404						
29621 Capital Formation	GoN	Cash		3,473						
343012 National Sports Council			330,978	412,996	556,773	556,773			P1	07
3430123 Recurrent			330,978	349,046	526,773	526,773				
22911 Recurrent Contingencies	GoN	Cash		10,902	100,000	100,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	196,346	162,191	220,000	220,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	101,332	127,903	88,848	88,848				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	33,300	48,050	117,925	117,925				
3430124 Capital				63,950	30,000	30,000				
29811 Capital Contingencies	GoN	Cash		63,950	30,000	30,000				
343101 National Youth Mobilization Program			56,859	71,811	76,900	75,400	1,500		P1	05
3431013 Recurrent			56,859	71,811	76,900	75,400	1,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	138							
22311 General Office Expenses	GoN	Cash	500							
22411 Consultancy and Services Expenses	GoN	Cash	404	2,554	1,500	1,500				
22511 Employee Training	GoN	Cash	105							
22522 Program Expenses			35,566	36,899	43,650	42,150		1,500		
	GoN	Cash	35,566	36,899	42,150	42,150				
	210908 UNFPA	Cash			1,500			1,500		
22611 Monitoring & Evaluation Expenses	GoN	Cash	701	960	1,000	1,000				
22711 Miscellaneous	GoN	Cash	223							
22911 Recurrent Contingencies	GoN	Cash		4,560	3,750	3,750				
26412 Conditional Recurrent Grant to Government	GoN	Cash	19,222	26,838	27,000	27,000				
343102 Sports and Extra Activities			26,406	32,900	45,300	41,800	3,500		P1	03
3431023 Recurrent			26,406	32,900	45,300	41,800	3,500			
22211 Fuel and Oil - Vehicles	GoN	Cash	275							
22311 General Office Expenses	GoN	Cash	625							
22411 Consultancy and Services Expenses	GoN	Cash	135							
22522 Program Expenses			9,440	13,774	7,500	4,000		3,500		
	GoN	Cash	9,440	13,774	4,000	4,000				
	210907 UNESCO	Cash			3,500			3,500		
22611 Monitoring & Evaluation Expenses	GoN	Cash	314	1,000	500	500				
22711 Miscellaneous	GoN	Cash	167							
22911 Recurrent Contingencies	GoN	Cash			7,000	7,000				
26412 Conditional Recurrent Grant to Government	GoN	Cash	15,450	18,126	30,300	30,300				
345 Ministry of Defence			17,811,707	19,491,482	19,100,966	19,100,966				
345011 Ministry of Defence			14,609	19,259	25,990	25,990			P1	07
3450113 Recurrent			10,036	13,330	13,915	13,915				
21111 Salary	GoN	Cash	6,002	7,212	7,290	7,290				
21119 Other Allowance	GoN	Cash	472	626	75	75				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	14	23	285	285				
22111 Water and Electricity	GoN	Cash	115	160	175	175				
22112 Communication	GoN	Cash	285	400	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	810	941	800	800				
22212 Operation & Maintenance	GoN	Cash	370	940	945	945				
22311 General Office Expenses	GoN	Cash	941	1,216	1,500	1,500				
22313 Books and Materials	GoN	Cash	95		100	100				
22411 Consultancy and Services Expenses	GoN	Cash	198	254	300	300				
22511 Employee Training	GoN	Cash	24	100	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	310	625	500	500				
22612 Travelling Expenses	GoN	Cash		93	95	95				
22711 Miscellaneous	GoN	Cash	400	570	700	700				
22911 Recurrent Contingencies	GoN	Cash		170	500	500				
3450114 Capital			4,573	5,929	12,075	12,075				
29221 Building Construction	GoN	Cash			10,000	10,000				
29311 Furniture & Fixtures			4,331	694	500	500				
	GoN	Cash	131	694	500	500				
	222601 UK - General	Direct	4,200							
29411 Vehicles	GoN	Cash		1,900	375	375				
29511 Plant & Machinery	GoN	Cash	242	960	700	700				
29611 Civil Works - Construction	GoN	Cash			500	500				
29711 Capital Research & Consultancy	GoN	Cash		2,375						
345012 National Security Council			16,629	21,615	21,758	21,758			P1	07
3450123 Recurrent			16,356	19,715	20,358	20,358				
21111 Salary	GoN	Cash	10,203	11,807	12,218	12,218				
21119 Other Allowance	GoN	Cash	1,009	1,074	350	350				
21122 Fooding	GoN	Cash	256	345	365	365				
22111 Water and Electricity	GoN	Cash	217	500	550	550				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash	304	450	475	475				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,920	2,000	2,500	2,500				
22212 Operation & Maintenance	GoN	Cash	500	465	500	500				
22311 General Office Expenses	GoN	Cash	998	980	1,100	1,100				
22313 Books and Materials	GoN	Cash	55	75	75	75				
22411 Consultancy and Services Expenses	GoN	Cash		143	150	150				
22522 Program Expenses	GoN	Cash		776	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	125	125	125				
22612 Travelling Expenses	GoN	Cash	49	75	150	150				
22711 Miscellaneous	GoN	Cash	720	900	1,000	1,000				
3450124 Capital			273	1,900	1,400	1,400				
29311 Furniture & Fixtures	GoN	Cash	124		250	250				
29411 Vehicles	GoN	Cash		1,900	400	400				
29511 Plant & Machinery	GoN	Cash	149		750	750				
345013 Army Head Quarters			16,949,389	18,489,403	18,123,100	18,123,100			P1	07
3450133 Recurrent			16,029,598	17,296,093	16,637,600	16,637,600				
21111 Salary	GoN	Cash	10,176,826	10,436,481	11,000,000	11,000,000				
21119 Other Allowance	GoN	Cash	1,698,637	1,803,900	540,000	540,000				
21121 Clothing	GoN	Cash	409,952	432,180	425,000	425,000				
21122 Fooding	GoN	Cash	3,220,743	4,044,842	4,100,000	4,100,000				
22111 Water and Electricity	GoN	Cash	67,791	84,000	70,000	70,000				
22112 Communication	GoN	Cash	24,895	26,775	25,800	25,800				
22121 House Rent	GoN	Cash	1,330	2,679						
22211 Fuel and Oil - Vehicles	GoN	Cash	130,000	148,575	155,000	155,000				
22212 Operation & Maintenance	GoN	Cash	40,000	42,000	45,000	45,000				
22311 General Office Expenses	GoN	Cash	116,428	110,039	95,000	95,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,800	1,890	1,890	1,890				
22511 Employee Training	GoN	Cash	28,500	28,875	27,500	27,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22531 Medicine Purchases	GoN	Cash	450	515	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	72,468	86,625	82,500	82,500				
22612 Travelling Expenses	GoN	Cash	16,418	18,375	20,000	20,000				
22711 Miscellaneous	GoN	Cash	14,000	15,750	12,500	12,500				
22911 Recurrent Contingencies	GoN	Cash			25,000	25,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	428	401	400	400				
27211 Scholarships	GoN	Cash	8,932	12,191	11,410	11,410				
<b>3450134 Capital</b>			<b>919,791</b>	<b>1,193,310</b>	<b>1,485,500</b>	<b>1,485,500</b>				
29111 Land Acquisition	GoN	Cash	35,000	38,400	40,000	40,000				
29221 Building Construction	GoN	Cash	446,586	731,732	900,000	900,000				
29311 Furniture & Fixtures	GoN	Cash	13,000	12,230	13,000	13,000				
29411 Vehicles	GoN	Cash	55,000	6,658	11,500	11,500				
29511 Plant & Machinery	GoN	Cash	365,205	394,714	500,000	500,000				
29611 Civil Works - Construction	GoN	Cash	5,000	5,016	6,000	6,000				
29621 Capital Formation	GoN	Cash		4,560	15,000	15,000				
<b>345014 Directorate General of Army Aviation</b>			<b>507,252</b>	<b>539,514</b>	<b>539,455</b>	<b>539,455</b>			<b>P1</b>	<b>07</b>
<b>3450143 Recurrent</b>			<b>484,137</b>	<b>436,787</b>	<b>431,305</b>	<b>431,305</b>				
21111 Salary	GoN	Cash	72,359	78,641	79,700	79,700				
21119 Other Allowance	GoN	Cash	20,500	26,298	11,150	11,150				
21121 Clothing	GoN	Cash	145	156						
21122 Fooding	GoN	Cash			170	170				
22111 Water and Electricity	GoN	Cash	950	964	1,075	1,075				
22112 Communication	GoN	Cash	750	731	850	850				
22121 House Rent	GoN	Cash	48,118							
22211 Fuel and Oil - Vehicles	GoN	Cash	53,289	61,362	64,000	64,000				
22212 Operation & Maintenance	GoN	Cash	183,750	165,580	170,000	170,000				
22311 General Office Expenses	GoN	Cash	70,000	69,203	71,500	71,500				
22511 Employee Training	GoN	Cash	31,709	31,168	30,000	30,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,000	974	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	67	152	160	160				
22711 Miscellaneous	GoN	Cash	1,500	1,558	1,700	1,700				
3450144 Capital			23,115	102,727	108,150	108,150				
29221 Building Construction	GoN	Cash	9,500							
29311 Furniture & Fixtures	GoN	Cash	115	127	150	150				
29411 Vehicles	GoN	Cash		95,000	100,000	100,000				
29511 Plant & Machinery	GoN	Cash	13,500	7,600	8,000	8,000				
345015 Birendra Hospital (Including Post-accident Center)			264,131	358,264	321,460	321,460			P2	07
3450153 Recurrent			245,607	338,460	297,960	297,960				
21111 Salary	GoN	Cash	138,135	162,579	175,000	175,000				
21119 Other Allowance	GoN	Cash	4,900	19,530	5,900	5,900				
21121 Clothing	GoN	Cash	1,100	1,260	1,260	1,260				
21122 Fooding	GoN	Cash	150	168	170	170				
22111 Water and Electricity	GoN	Cash	4,661	6,300	5,500	5,500				
22112 Communication	GoN	Cash	412	515	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	12,000	11,550	12,000	12,000				
22212 Operation & Maintenance	GoN	Cash	4,800	5,460	5,500	5,500				
22311 General Office Expenses	GoN	Cash	15,000	18,316	18,500	18,500				
22411 Consultancy and Services Expenses	GoN	Cash	2,000	399	410	410				
22511 Employee Training	GoN	Cash	1,600	1,864	1,850	1,850				
22531 Medicine Purchases	GoN	Cash	60,000	104,664	70,000	70,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	5,093	720	720				
22612 Travelling Expenses	GoN	Cash	49	158	160	160				
22711 Miscellaneous	GoN	Cash	150	184	200	200				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	400	420	310	310				
3450154 Capital			18,524	19,804	23,500	23,500				
29311 Furniture & Fixtures	GoN	Cash	800	980	1,500	1,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	16,485	17,874	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	1,239	950	1,000	1,000				
29621 Capital Formation	GoN	Cash			1,000	1,000				
345016 Army Command and Staff College			28,242	34,205	35,065	35,065			P1	07
3450163 Recurrent			25,742	30,900	31,715	31,715				
21111 Salary	GoN	Cash	16,279	17,956	19,000	19,000				
21119 Other Allowance	GoN	Cash	548	2,318	500	500				
21122 Fooding	GoN	Cash		728	825	825				
22111 Water and Electricity	GoN	Cash	850	988	1,100	1,100				
22112 Communication	GoN	Cash	340	416	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	900	1,030	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	425	416	425	425				
22311 General Office Expenses	GoN	Cash	1,000	1,121	1,150	1,150				
22313 Books and Materials	GoN	Cash	200	312	1,620	1,620				
22511 Employee Training	GoN	Cash	3,300	3,640	3,500	3,500				
22522 Program Expenses	GoN	Cash	1,450	1,373	1,320	1,320				
22531 Medicine Purchases	GoN	Cash		30	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	130	135	135				
22612 Travelling Expenses	GoN	Cash	100	130	130	130				
22711 Miscellaneous	GoN	Cash	250	312	310	310				
3450164 Capital			2,500	3,305	3,350	3,350				
29311 Furniture & Fixtures	GoN	Cash	1,500	2,450	2,450	2,450				
29511 Plant & Machinery	GoN	Cash	1,000	760	800	800				
29621 Capital Formation	GoN	Cash		95	100	100				
345017 Defence Finance Comptroller's Office			5,026	5,367	9,220	9,220			P3	07
3450173 Recurrent			4,908	5,300	8,985	8,985				
21111 Salary	GoN	Cash	3,640	4,182	7,200	7,200				
21119 Other Allowance	GoN	Cash	279	336	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	3	8	290	290				
22111 Water and Electricity	GoN	Cash	170	179	235	235				
22112 Communication	GoN	Cash	105	57	125	125				
22211 Fuel and Oil - Vehicles	GoN	Cash	137	90	175	175				
22212 Operation & Maintenance	GoN	Cash	58	104	175	175				
22311 General Office Expenses	GoN	Cash	276	170	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	170	90	150	150				
22511 Employee Training	GoN	Cash		12	25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	35	36	70	70				
22612 Travelling Expenses	GoN	Cash		12	20	20				
22711 Miscellaneous	GoN	Cash	35	24	70	70				
3450174 Capital			118	67	235	235				
29311 Furniture & Fixtures	GoN	Cash			110	110				
29511 Plant & Machinery	GoN	Cash	118	67	125	125				
345018 National Cadets Corps			15,240	17,245	17,445	17,445			P2	07
3450183 Recurrent			15,230	17,235	17,395	17,395				
21111 Salary	GoN	Cash	5,940	6,587	6,590	6,590				
21119 Other Allowance	GoN	Cash	260	872	300	300				
21121 Clothing	GoN	Cash	2,780	2,900	3,100	3,100				
21122 Fooding	GoN	Cash	3,330	3,675	3,930	3,930				
22111 Water and Electricity	GoN	Cash	80	89	95	95				
22112 Communication	GoN	Cash	45	50	50	50				
22121 House Rent	GoN	Cash	500	550	650	650				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	425	455	455				
22212 Operation & Maintenance	GoN	Cash	250	260	275	275				
22311 General Office Expenses	GoN	Cash	300	323	345	345				
22531 Medicine Purchases	GoN	Cash	44	47	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,200	1,350	1,440	1,440				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	11	12	15	15				
22711 Miscellaneous	GoN	Cash	90	95	100	100				
3450184 Capital			10	10	50	50				
29311 Furniture & Fixtures	GoN	Cash	10	10	50	50				
345019 VVIP Security			11,189	6,610	7,473	7,473			P1	07
3450193 Recurrent			4,540	4,710	5,373	5,373				
21121 Clothing	GoN	Cash	488	477	480	480				
22111 Water and Electricity	GoN	Cash		93						
22112 Communication	GoN	Cash	42	42	45	45				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,000	3,030	3,242	3,242				
22212 Operation & Maintenance	GoN	Cash	300	300	321	321				
22311 General Office Expenses	GoN	Cash	100	108	115	115				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	500	1,000	1,000				
22711 Miscellaneous	GoN	Cash	160	160	170	170				
3450194 Capital			6,649	1,900	2,100	2,100				
29411 Vehicles	GoN	Cash	4,650							
29511 Plant & Machinery	GoN	Cash	1,999	1,900	2,100	2,100				
349 Ministry of Peace & Reconstruction			5,717,442	6,960,760	9,686,446	6,530,213	3,156,233			
349011 Ministry of Peace & Reconstruction			67,248	111,115	71,601	71,601			P1	07
3490113 Recurrent			66,250	102,550	62,001	62,001				
21111 Salary	GoN	Cash	20,875	22,766	22,166	22,166				
21119 Other Allowance	GoN	Cash	5,013	14,254	500	500				
21121 Clothing	GoN	Cash	28	68	1,155	1,155				
22111 Water and Electricity	GoN	Cash	1,161	4,200	1,750	1,750				
22112 Communication	GoN	Cash	634	1,741	890	890				
22121 House Rent	GoN	Cash	1,320	3,080	1,380	1,380				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,283	4,778	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	860	6,323	800	800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	3,493	7,708	3,500	3,500				
22411 Consultancy and Services Expenses	GoN	Cash	531	4,289	4,160	4,160				
22522 Program Expenses	GoN	Cash	27,553	24,151	21,000	21,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	598	4,000	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	34	1,650	300	300				
22711 Miscellaneous	GoN	Cash	2,867	3,452	1,000	1,000				
22911 Recurrent Contingencies	GoN	Cash		90						
3490114 Capital			998	8,565	9,600	9,600				
29221 Building Construction	GoN	Cash		8,075	9,000	9,000				
29311 Furniture & Fixtures	GoN	Cash	500	167	200	200				
29411 Vehicles	GoN	Cash	158							
29511 Plant & Machinery	GoN	Cash	340	323	400	400				
349012 Cantonment Management Central Co-ordinator's Office			12,473	1,107,598	1,205,845	1,205,845			P1	07
3490123 Recurrent			11,648	1,107,434	1,205,245	1,205,245				
21111 Salary	GoN	Cash	4,796	13,068	14,000	14,000				
21119 Other Allowance	GoN	Cash	1,678	1,076,958	1,175,200	1,175,200				
21121 Clothing	GoN	Cash			675	675				
22111 Water and Electricity	GoN	Cash	286	700	700	700				
22112 Communication	GoN	Cash	499	700	700	700				
22121 House Rent	GoN	Cash	607	900	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	544	2,000	2,200	2,200				
22212 Operation & Maintenance	GoN	Cash	536	1,350	1,000	1,000				
22311 General Office Expenses	GoN	Cash	1,146	2,564	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	447	3,200	4,200	4,200				
22522 Program Expenses	GoN	Cash	117	194	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	576	4,540	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	18	60	70	70				
22711 Miscellaneous	GoN	Cash	398	1,200	800	800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3490124	Capital		825	164	600	600				
29311	Furniture & Fixtures	GoN	Cash	259	83	500	500			
29511	Plant & Machinery	GoN	Cash	566	81	100	100			
349101	Peace Trust Fund - including Cantonment Management, Food, Shelter & Allowances		2,286,340	2,932,844	3,550,000	1,310,000	2,240,000		P1	03
3491013	Recurrent		2,286,340	2,932,844	3,550,000	1,310,000	2,240,000			
26412	Conditional Recurrent Grant to Government Agencies Com		672,022	1,191,624	1,320,000	310,000	1,010,000			
	GoN	Cash	649,405	1,191,624	310,000	310,000				
	220802	Denmark - NPTF	Cash		40,000		40,000			
	220901	Finland - General	Cash	51						
	220902	Finland - NPTF	Cash	7,277	30,000		30,000			
	221101	Germany - General	Cash		100,000		100,000			
	222203	Norway - NPTF	Cash		100,000		100,000			
	222304	Switzerland - NTPF	Cash	13,100	40,000		40,000			
	222601	UK - General	Cash	14						
	222602	UK - NPTF	Cash	2,175	150,000		150,000			
	222902	EU - NPTF	Cash		550,000		550,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals		1,614,318	1,741,220	2,230,000	1,000,000	1,230,000			
	GoN	Cash	1,380,549	1,741,220	1,000,000	1,000,000				
	220802	Denmark - NPTF	Cash		50,000		50,000			
	220901	Finland - General	Cash	273						
	220902	Finland - NPTF	Cash	32,463	40,000		40,000			
	221101	Germany - General	Cash		100,000		100,000			
	222203	Norway - NPTF	Cash		150,000		150,000			
	222304	Switzerland - NTPF	Cash	72,111	40,000		40,000			
	222601	UK - General	Cash	665						
	222602	UK - NPTF	Cash	128,257	300,000		300,000			
	222902	EU - NPTF	Cash		550,000		550,000			
349102	Reconstruction & Rehabilitation Program		1,800,504	2,334,110	3,639,440	3,639,440			P1	03
3491023	Recurrent		156,473	443,800	2,498,540	2,498,540				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash		2,744	2,800	2,800				
21119 Other Allowance	GoN	Cash		173	50	50				
21121 Clothing	GoN	Cash			90	90				
22111 Water and Electricity	GoN	Cash	1,141	2,800	2,800	2,800				
22112 Communication	GoN	Cash	1,348	2,300	2,400	2,400				
22121 House Rent	GoN	Cash	1,632	3,500	3,500	3,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,544	3,825	4,100	4,100				
22212 Operation & Maintenance	GoN	Cash	438	500	500	500				
22311 General Office Expenses	GoN	Cash	6,767	7,938	8,000	8,000				
22411 Consultancy and Services Expenses	GoN	Cash	4,700	12,500	12,500	12,500				
22522 Program Expenses	GoN	Cash	1,017	7,384	2,500	2,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,481	4,000	4,000	4,000				
22612 Travelling Expenses	GoN	Cash		100	100	100				
22711 Miscellaneous	GoN	Cash	2,120	3,150	3,200	3,200				
22911 Recurrent Contingencies	GoN	Cash		40,957	150,000	150,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	849							
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		2,000	2,000	2,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	127,191	349,929	2,300,000	2,300,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	2,245							
3491024 Capital			1,644,031	1,890,310	1,140,900	1,140,900				
29221 Building Construction	GoN	Cash	1,522,714	1,622,598	939,000	939,000				
29311 Furniture & Fixtures	GoN	Cash	1,465	755	900	900				
29411 Vehicles	GoN	Cash	300	2,560						
29511 Plant & Machinery	GoN	Cash	2,848	2,019	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	112,808	258,720	200,000	200,000				
29711 Capital Research & Consultancy	GoN	Cash	3,896	3,658						
349103 Post-conflict Peace & Reconstruction Project			6,678						P1	03
3491033 Recurrent			6,678							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	1,255							
21119 Other Allowance	GoN	Cash	83							
22111 Water and Electricity	GoN	Cash	153							
22112 Communication	GoN	Cash	62							
22211 Fuel and Oil - Vehicles	GoN	Cash	193							
22212 Operation & Maintenance	GoN	Cash	147							
22311 General Office Expenses	GoN	Cash	415							
22411 Consultancy and Services Expenses	GoN	Cash	3,755							
22611 Monitoring & Evaluation Expenses	GoN	Cash	470							
22711 Miscellaneous	GoN	Cash	145							
349105 Peace Process Support Project (for Conflict Victim's Family)			1,456,698	323,781	703,324	3,102	700,222		P1	03
3491053 Recurrent			1,456,023	323,281	699,324	1,102	698,222			
21111 Salary	GoN	Cash	606	286	752	752				
21119 Other Allowance	GoN	Cash	25	17	10	10				
21121 Clothing	GoN	Cash			30	30				
22111 Water and Electricity					400	280	120			
	GoN	Cash			280	280				
	210301 IDA - General	Reimbursable			120		120			
22112 Communication			540	868	1,380		1,380			
	GoN	Cash		868						
	210301 IDA - General	Reimbursable	540		1,380		1,380			
22121 House Rent				353	4,900		4,900			
	GoN	Cash		353						
	210301 IDA - General	Reimbursable			4,900		4,900			
22211 Fuel and Oil - Vehicles			1,835	1,421	2,400		2,400			
	GoN	Cash		1,421						
	210301 IDA - General	Reimbursable	1,835		2,400		2,400			
22212 Operation & Maintenance			3,071	2,356	4,000		4,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		2,356						
22311 General Office Expenses	210301 IDA - General	Reimbursable	3,071		4,000			4,000		
			2,439	1,778	4,000			4,000		
	GoN	Cash		1,778						
22411 Consultancy and Services Expenses	210301 IDA - General	Reimbursable	2,439		4,000			4,000		
			1,012	1,197	12,000			12,000		
	GoN	Cash		1,197						
22511 Employee Training	210301 IDA - General	Reimbursable	1,012		12,000			12,000		
22522 Program Expenses	GoN	Cash		21						
				132,172	532,422			532,422		
	GoN	Cash		132,172						
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable			532,422			532,422		
			4,681	2,356	9,000			9,000		
	GoN	Cash		2,356						
22612 Travelling Expenses	210301 IDA - General	Reimbursable	4,681		9,000			9,000		
22711 Miscellaneous	GoN	Cash		9	30	30				
			1,130	1,803	3,000			3,000		
	GoN	Cash		1,803						
26412 Conditional Recurrent Grant to Government Agencies Com	210301 IDA - General	Reimbursable	1,130		3,000			3,000		
			1,440,684	178,644	125,000			125,000		
	GoN	Cash	2,675	178,644						
	210301 IDA - General	Reimbursable	1,438,009		125,000			125,000		
3491054 Capital			675	500	4,000	2,000		2,000		
29311 Furniture & Fixtures			289	257	1,500	500		1,000		
	GoN	Cash		257	500	500				
	210301 IDA - General	Reimbursable	289		1,000			1,000		
29511 Plant & Machinery			386	243	2,500	1,500		1,000		
	GoN	Cash		243	1,500	1,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	386		1,000		1,000		
349801 Local Peace Committee			87,501	151,312	216,236	225	216,011		P1	03
3498013 Recurrent			85,841	151,312	211,236	225	211,011			
21111 Salary		GoN	Cash	8,073	10,505					
21119 Other Allowance		GoN	Cash	235	799					
22111 Water and Electricity				1,882	3,700	5,400		5,400		
		GoN	Cash		3,700					
	210101	ADB - General	Cash	1,882						
	210101	ADB - General	Reimbursable			5,400		5,400		
22112 Communication				2,249	3,330	4,680		4,680		
		GoN	Cash		3,330					
	210101	ADB - General	Cash	2,249						
	210101	ADB - General	Reimbursable			4,680		4,680		
22121 House Rent				5,587	9,250	10,800		10,800		
		GoN	Cash		9,250					
	210101	ADB - General	Cash	5,587						
	210101	ADB - General	Reimbursable			10,800		10,800		
22211 Fuel and Oil - Vehicles				961	1,332	2,154		2,154		
		GoN	Cash		1,332					
	210101	ADB - General	Cash	961						
	210101	ADB - General	Reimbursable			2,154		2,154		
22212 Operation & Maintenance				680	814	1,275		1,275		
		GoN	Cash		814					
	210101	ADB - General	Cash	680						
	210101	ADB - General	Reimbursable			1,275		1,275		
22311 General Office Expenses				4,975	4,810	6,975		6,975		
		GoN	Cash		4,810					
	210101	ADB - General	Cash	4,975						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Reimbursable		6,975			6,975		
22411 Consultancy and Services Expenses		GoN	Cash	12,899	13,320	34,902		34,902		
	210101	ADB - General	Cash	12,899						
	210101	ADB - General	Reimbursable		34,902			34,902		
22522 Program Expenses		GoN	Cash	36,145	97,717	137,300		137,300		
	210101	ADB - General	Cash	36,145						
	210101	ADB - General	Reimbursable		137,300			137,300		
22611 Monitoring & Evaluation Expenses		GoN	Cash	11,103	3,885	5,500		5,500		
	210101	ADB - General	Cash	11,103						
	210101	ADB - General	Reimbursable		5,500			5,500		
22612 Travelling Expenses		GoN	Cash	186	518	225	225			
	210101	ADB - General	Cash	186						
22711 Miscellaneous		GoN	Cash	866	1,332	2,025		2,025		
	210101	ADB - General	Cash	866						
	210101	ADB - General	Reimbursable		2,025			2,025		
3498014 Capital				1,660	5,000			5,000		
29311 Furniture & Fixtures				660	2,000			2,000		
	210101	ADB - General	Cash	660						
	210101	ADB - General	Reimbursable		2,000			2,000		
29511 Plant & Machinery				1,000	3,000			3,000		
	210101	ADB - General	Cash	1,000						
	210101	ADB - General	Reimbursable		3,000			3,000		
349802 Special Program for Conflict Affected Area					100,000	100,000			P2	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3498024 Capital					100,000	100,000				
29611 Civil Works - Construction	GoN	Cash			100,000	100,000				
349803 Development Programme for Peace Building					200,000	200,000			P2	04
3498034 Capital					200,000	200,000				
29611 Civil Works - Construction	GoN	Cash			200,000	200,000				
350 Ministry of Education			46,211,487	54,918,843	63,918,839	48,678,778	14,241,989	998,072		
350011 Ministry of Education			193,838	274,179	237,487	237,487			P1	04
3500113 Recurrent			137,130	222,429	159,087	159,087				
21111 Salary	GoN	Cash	29,474	39,304	37,040	37,040				
21119 Other Allowance	GoN	Cash	2,635	2,471	315	315				
21121 Clothing	GoN	Cash	60	85	1,237	1,237				
22111 Water and Electricity	GoN	Cash	990	1,044	1,000	1,000				
22112 Communication	GoN	Cash	1,317	1,740	1,500	1,500				
22121 House Rent	GoN	Cash	1,755	2,088	2,200	2,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,006	1,868	1,800	1,800				
22212 Operation & Maintenance	GoN	Cash	2,521	2,030	1,900	1,900				
22311 General Office Expenses	GoN	Cash	4,525	3,831	3,500	3,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	795	580	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	1,711	2,204	1,900	1,900				
22522 Program Expenses	GoN	Cash	18,514	15,080	17,500	17,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	975	232	400	400				
22612 Travelling Expenses	GoN	Cash	141	348	300	300				
22711 Miscellaneous	GoN	Cash	664	580	600	600				
22911 Recurrent Contingencies	GoN	Cash		29,219						
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	9,000							
26411 Unconditional Recurrent Grant to Government	GoN	Cash	2,030							
26412 Conditional Recurrent Grant to Government	GoN	Cash	10,240	18,766	16,080	16,080				
26423 Unconditional Capital Grant to Other Institutions &	GoN	Cash	1,164	39,250	17,000	17,000				
27211 Scholarships	GoN	Cash	46,613	61,709	54,315	54,315				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3500114	Capital		56,708	51,750	78,400	78,400				
29221	Building Construction	GoN	Cash	54,905	50,000	40,000	40,000			
29411	Vehicles	GoN	Cash	148	150	300	300			
29511	Plant & Machinery	GoN	Cash	1,655	1,600	1,600	1,600			
29811	Capital Contingencies	GoN	Cash			36,500	36,500			
350012	Department of Education		28,031	29,580	29,859	29,859			P1	04
3500123	Recurrent		28,031	29,580	29,859	29,859				
21111	Salary	GoN	Cash	16,472	18,184	18,368	18,368			
21119	Other Allowance	GoN	Cash	1,132	1,200	200	200			
21121	Clothing	GoN	Cash	24	35	810	810			
22111	Water and Electricity	GoN	Cash	828	1,050	1,081	1,081			
22112	Communication	GoN	Cash	626	900	900	900			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,979	2,040	2,250	2,250			
22212	Operation & Maintenance	GoN	Cash	2,509	1,500	1,500	1,500			
22311	General Office Expenses	GoN	Cash	2,199	2,066	2,100	2,100			
22313	Books and Materials	GoN	Cash	93	50	50	50			
22411	Consultancy and Services Expenses	GoN	Cash	1,195	1,140	1,150	1,150			
22611	Monitoring & Evaluation Expenses	GoN	Cash	539	800	800	800			
22612	Travelling Expenses	GoN	Cash	240	395	500	500			
22711	Miscellaneous	GoN	Cash	195	220	150	150			
350013	Regional Education Directorates		27,035	43,585	43,122	43,122			P2	04
3500133	Recurrent		27,035	43,585	43,122	43,122				
21111	Salary	GoN	Cash	20,208	27,214	27,489	27,489			
21119	Other Allowance	GoN	Cash	2,336	3,207	1,200	1,200			
21121	Clothing	GoN	Cash	35	75	1,072	1,072			
22111	Water and Electricity	GoN	Cash	450	522	600	600			
22112	Communication	GoN	Cash	441	500	500	500			
22121	House Rent	GoN	Cash	54	100					
22211	Fuel and Oil - Vehicles	GoN	Cash	511	510	561	561			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	432	400	500	500				
22311 General Office Expenses	GoN	Cash	1,039	1,049	1,100	1,100				
22522 Program Expenses	GoN	Cash		8,519	8,520	8,520				
22611 Monitoring & Evaluation Expenses	GoN	Cash	875	1,150	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	158	259	300	300				
22711 Miscellaneous	GoN	Cash	60	80	80	80				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	436							
350014 District Education Offices			351,114	423,227	417,016	417,016			P1	04
3500143 Recurrent			351,114	423,227	417,016	417,016				
21111 Salary	GoN	Cash	269,712	330,810	334,152	334,152				
21119 Other Allowance	GoN	Cash	41,877	50,767	25,300	25,300				
21121 Clothing	GoN	Cash	355	630	13,087	13,087				
21122 Fooding	GoN	Cash	122	50						
22111 Water and Electricity	GoN	Cash	3,481	3,850	4,000	4,000				
22112 Communication	GoN	Cash	4,384	4,500	4,500	4,500				
22121 House Rent	GoN	Cash	4,964	6,000	6,000	6,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,236	4,380	4,818	4,818				
22212 Operation & Maintenance	GoN	Cash	3,999	3,800	4,500	4,500				
22311 General Office Expenses	GoN	Cash	7,343	7,027	7,500	7,500				
22411 Consultancy and Services Expenses	GoN	Cash	2,241	2,375	3,359	3,359				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,009	5,500	6,000	6,000				
22612 Travelling Expenses	GoN	Cash	2,604	2,750	3,000	3,000				
22711 Miscellaneous	GoN	Cash	787	788	800	800				
350015 Office of the Examination Controller			238,217	268,181	288,914	288,914			P1	04
3500153 Recurrent			238,217	262,981	282,564	282,564				
21111 Salary	GoN	Cash	10,381	10,599	11,463	11,463				
21119 Other Allowance	GoN	Cash	862	1,788	1,100	1,100				
21121 Clothing	GoN	Cash	20	19	435	435				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	290	428	462	462				
22112 Communication	GoN	Cash	194	365	384	384				
22211 Fuel and Oil - Vehicles	GoN	Cash	851	935	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	399	418	450	450				
22311 General Office Expenses	GoN	Cash	31,614	6,898	7,261	7,261				
22411 Consultancy and Services Expenses	GoN	Cash	175	748	528	528				
22522 Program Expenses	GoN	Cash	192,796	239,946	258,500	258,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	550	584	615	615				
22612 Travelling Expenses	GoN	Cash	29	48	50	50				
22711 Miscellaneous	GoN	Cash	56	205	216	216				
3500154 Capital				5,200	6,350	6,350				
29311 Furniture & Fixtures	GoN	Cash		5,000	3,200	3,200				
29411 Vehicles	GoN	Cash			3,000	3,000				
29511 Plant & Machinery	GoN	Cash		200	150	150				
350016 Education for All - Primary Education			16,244,114	17,570,600	20,066,630	20,066,630			P1	07
3500163 Recurrent			16,244,114	17,570,600	20,066,630	20,066,630				
22911 Recurrent Contingencies	GoN	Cash			400,000	400,000				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	13,462,760	13,936,056	16,032,086	16,032,086				
26412 Conditional Recurrent Grant to Government	GoN	Cash	2,781,354	3,634,544	3,634,544	3,634,544				
350017 Various Secondary & Lower Secondary Schools			8,202,770	9,068,801	9,764,438	9,764,438			P1	04
3500173 Recurrent			8,202,770	9,068,801	9,764,438	9,764,438				
22911 Recurrent Contingencies	GoN	Cash			150,000	150,000				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	5,822,453	6,100,991	6,641,214	6,641,214				
26412 Conditional Recurrent Grant to Government	GoN	Cash	2,380,317	2,967,810	2,973,224	2,973,224				
350018 Curriculum Development Centre			18,215	19,432	19,541	19,541			P2	04
3500183 Recurrent			16,667	19,006	19,191	19,191				
21111 Salary	GoN	Cash	10,894	12,370	12,701	12,701				
21119 Other Allowance	GoN	Cash	758	893	50	50				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash			23	465		465		
22111 Water and Electricity	GoN	Cash	608	722	750	750				
22112 Communication	GoN	Cash	220	275	275	275				
22211 Fuel and Oil - Vehicles	GoN	Cash	330	340	375	375				
22212 Operation & Maintenance	GoN	Cash	333	350	425	425				
22311 General Office Expenses	GoN	Cash	323	338	360	360				
22313 Books and Materials	GoN	Cash	102	120	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	282	380	380	380				
22522 Program Expenses	GoN	Cash	2,620	2,910	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75	100	100	100				
22612 Travelling Expenses	GoN	Cash	16	70	70	70				
22711 Miscellaneous	GoN	Cash	106	115	120	120				
3500184 Capital			1,548	426	350	350				
29311 Furniture & Fixtures	GoN	Cash		43	200	200				
29411 Vehicles	GoN	Cash	149	128						
29511 Plant & Machinery	GoN	Cash	1,399	255	150	150				
350019 University Grant Commission			4,000,240	4,541,890	4,904,200	4,904,200			P2	04
3500193 Recurrent			4,000,240	4,201,890	4,904,200	4,904,200				
22911 Recurrent Contingencies	GoN	Cash		117,990						
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	152,540	164,000	427,500	427,500				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	3,092,700	3,118,900	3,452,200	3,452,200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	475,000	590,000	552,000	552,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	280,000	211,000	472,500	472,500				
3500194 Capital				340,000						
29811 Capital Contingencies	GoN	Cash		340,000						
350020 Teacher Service Commission			71,824	81,022	175,152	175,152			P2	04
3500203 Recurrent			70,725	74,604	169,452	169,452				
21111 Salary	GoN	Cash	4,869	5,106	4,702	4,702				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	319	317		15		15		
21121 Clothing	GoN	Cash				165		165		
22111 Water and Electricity	GoN	Cash	152	200		200		200		
22112 Communication	GoN	Cash	234	250		264		264		
22211 Fuel and Oil - Vehicles	GoN	Cash	781	781		800		800		
22212 Operation & Maintenance	GoN	Cash	575	575		600		600		
22311 General Office Expenses	GoN	Cash	700	735		750		750		
22321 Repair and Maintenance of Public Property	GoN	Cash	400							
22411 Consultancy and Services Expenses	GoN	Cash	1,442	1,468		1,613		1,613		
22511 Employee Training	GoN	Cash	50							
22522 Program Expenses	GoN	Cash	60,883	64,829		60,000		60,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200		200		200		
22612 Travelling Expenses	GoN	Cash	7	30		30		30		
22711 Miscellaneous	GoN	Cash	113	113		113		113		
22911 Recurrent Contingencies	GoN	Cash				100,000		100,000		
3500204 Capital			1,099	6,418		5,700		5,700		
29311 Furniture & Fixtures	GoN	Cash	500	128		2,400		2,400		
29411 Vehicles	GoN	Cash		1,700						
29511 Plant & Machinery	GoN	Cash	599	340		3,300		3,300		
29611 Civil Works - Construction	GoN	Cash		4,250						
350021 Non formal Education Center			6,788	8,286		7,711		7,711	P1	04
3500213 Recurrent			6,489	7,180		7,261		7,261		
21111 Salary	GoN	Cash	4,714	4,800		4,950		4,950		
21119 Other Allowance	GoN	Cash	353	332		10		10		
21121 Clothing	GoN	Cash	6	10		187		187		
22111 Water and Electricity	GoN	Cash	52	250		260		260		
22112 Communication	GoN	Cash	119	300		246		246		
22211 Fuel and Oil - Vehicles	GoN	Cash	335	345		380		380		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	255	280	300	300				
22311 General Office Expenses	GoN	Cash	474	480	525	525				
22411 Consultancy and Services Expenses	GoN	Cash	92	233	233	233				
22612 Travelling Expenses	GoN	Cash	6	50	50	50				
22711 Miscellaneous	GoN	Cash	83	100	120	120				
3500214 Capital			299	1,106	450	450				
29221 Building Construction	GoN	Cash		850						
29311 Furniture & Fixtures	GoN	Cash	299		300	300				
29411 Vehicles	GoN	Cash		128	150	150				
29611 Civil Works - Construction	GoN	Cash		128						
350022 School Teacher's Record Office			457,295	733,911	786,956	786,956			P1	04
3500223 Recurrent			452,799	732,361	786,751	786,751				
21111 Salary	GoN	Cash	4,189	3,499	5,200	5,200				
21119 Other Allowance	GoN	Cash	429	312	15	15				
21121 Clothing	GoN	Cash	5		210	210				
21123 Medical Expense	GoN	Cash	280,537	424,517	454,000	454,000				
22111 Water and Electricity	GoN	Cash	143	98	134	134				
22112 Communication	GoN	Cash	125	78	112	112				
22211 Fuel and Oil - Vehicles	GoN	Cash	165	256	450	450				
22212 Operation & Maintenance	GoN	Cash	62	70	100	100				
22311 General Office Expenses	GoN	Cash	501	364	550	550				
22411 Consultancy and Services Expenses	GoN	Cash	237	399	570	570				
22511 Employee Training	GoN	Cash	40	28						
22522 Program Expenses	GoN	Cash	1,131	1,114	3,560	3,560				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	140	300	300				
22612 Travelling Expenses	GoN	Cash	10	70	100	100				
22711 Miscellaneous	GoN	Cash	56	70	150	150				
27311 Pensions and Disability Allowance	GoN	Cash	165,044	301,346	321,300	321,300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3500224 Capital			4,496	1,550	205	205				
29221 Building Construction	GoN	Cash	4,147							
29311 Furniture & Fixtures	GoN	Cash	324	50	55	55				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	25	500						
29611 Civil Works - Construction	GoN	Cash		1,000						
350023 Special Education Council			53,251	65,450	67,000	67,000			P2	04
3500233 Recurrent			53,251	65,450	67,000	67,000				
21119 Other Allowance	GoN	Cash	36							
22211 Fuel and Oil - Vehicles	GoN	Cash	4							
22311 General Office Expenses	GoN	Cash	45							
22611 Monitoring & Evaluation Expenses	GoN	Cash	28							
22711 Miscellaneous	GoN	Cash	50							
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	7,140							
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	45,948	65,450	67,000	67,000				
350024 National Educational Manpower Development Center			64,373	85,145	86,407	86,407			P2	04
3500243 Recurrent			64,373	84,550	85,457	85,457				
21111 Salary	GoN	Cash	44,805	60,390	62,145	62,145				
21119 Other Allowance	GoN	Cash	3,391	6,162	1,780	1,780				
21121 Clothing	GoN	Cash	120	230	2,257	2,257				
22111 Water and Electricity	GoN	Cash	2,912	3,590	4,200	4,200				
22112 Communication	GoN	Cash	1,258	1,450	1,500	1,500				
22121 House Rent	GoN	Cash	240							
22211 Fuel and Oil - Vehicles	GoN	Cash	2,098	2,326	2,205	2,205				
22212 Operation & Maintenance	GoN	Cash	2,056	1,770	2,150	2,150				
22311 General Office Expenses	GoN	Cash	3,386	3,038	3,200	3,200				
22411 Consultancy and Services Expenses	GoN	Cash	2,039	2,434	2,700	2,700				
22522 Program Expenses	GoN	Cash	711	1,300	1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	989	1,280	1,100	1,100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	180	370	370	370				
22711 Miscellaneous	GoN	Cash	188	210	350	350				
3500244 Capital				595	950	950				
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash		425	800	800				
29611 Civil Works - Construction	GoN	Cash		170						
350025 Libraries-3 -Dilli Raman, Keshar, National			11,509	14,542	15,054	15,054			P2	04
3500253 Recurrent			10,863	14,159	14,654	14,654				
21111 Salary	GoN	Cash	5,176	7,224	7,224	7,224				
21119 Other Allowance	GoN	Cash	364	518						
21121 Clothing	GoN	Cash	9	8	322	322				
22111 Water and Electricity	GoN	Cash	189	230	230	230				
22112 Communication	GoN	Cash	128	160	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	201	260	290	290				
22212 Operation & Maintenance	GoN	Cash	350	350	350	350				
22311 General Office Expenses	GoN	Cash	946	980	1,020	1,020				
22313 Books and Materials	GoN	Cash	1,190	1,200	1,250	1,250				
22411 Consultancy and Services Expenses	GoN	Cash	191	868	868	868				
22511 Employee Training	GoN	Cash	14							
22522 Program Expenses	GoN	Cash	248	243	300	300				
22531 Medicine Purchases	GoN	Cash	28							
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	60	70	70				
22612 Travelling Expenses	GoN	Cash	5	20	20	20				
22711 Miscellaneous	GoN	Cash	64	100	100	100				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	1,500	1,700	2,000	2,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	200	238	450	450				
3500254 Capital			646	383	400	400				
29311 Furniture & Fixtures	GoN	Cash	250	213	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	396	170	200	200				
350026 Teacher Pension Facilities			800,000	2,574,000	2,300,000	2,300,000			P1	04
3500263 Recurrent			800,000	2,574,000	2,300,000	2,300,000				
27311 Pensions and Disability Allowance	GoN	Cash	800,000	2,574,000	2,300,000	2,300,000				
350104 Integrated School Education Structural Program			48,291						P3	04
3501043 Recurrent			48,291							
22211 Fuel and Oil - Vehicles			113							
	GoN	Cash	13							
	210101 ADB - General	Reimbursable	100							
22212 Operation & Maintenance			167							
	GoN	Cash	18							
	210101 ADB - General	Reimbursable	149							
22311 General Office Expenses			180							
	GoN	Cash	20							
	210101 ADB - General	Reimbursable	160							
22411 Consultancy and Services Expenses			47,781							
	GoN	Cash	6,195							
	210101 ADB - General	Reimbursable	41,586							
22711 Miscellaneous			50							
	GoN	Reimbursable	50							
	210101 ADB - General	Reimbursable	50							
350105 School Community Capacity Development Program			111,393	9,648	174,600	174,600			P2	04
3501053 Recurrent			111,393	9,648	174,600	174,600				
22522 Program Expenses			24,336	9,648	71,500	71,500				
	GoN	Cash		9,648						
	210101 ADB - General	Reimbursable	24,336							
	220901 Finland - General	Reimbursable			40,740	40,740				
	222801 SSRP Donor	Reimbursable			30,760	30,760				
22611 Monitoring & Evaluation Expenses					3,100	3,100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	220901	Finland - General	Reimbursable			600		600		
	222801	SSRP Donor	Reimbursable			2,500		2,500		
26411	Unconditional Recurrent Grant to Government Agencies C.	GoN	Reimbursable	87,057						
	210101	ADB - General	Reimbursable	87,057						
26412	Conditional Recurrent Grant to Government Agencies Com				100,000			100,000		
	222801	SSRP Donor	Reimbursable		100,000			100,000		
350106	Conflict - Victims' Family Education Program (Conducted by Martyr's Academy)		60,000	45,750	51,000	51,000			P2	03
3501063	Recurrent		60,000	45,750	51,000	51,000				
26411	Unconditional Recurrent Grant to Government Agencies C.	GoN	Cash	10,000						
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	5,000	24,500	26,000	26,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	45,000	21,250	25,000	25,000			
350108	Higher Secondary Education		429,051	841,743	850,000	850,000			P2	04
3501083	Recurrent		429,051	841,743	850,000	850,000				
22911	Recurrent Contingencies	GoN	Cash		400,000					
26411	Unconditional Recurrent Grant to Government Agencies C.	GoN	Cash		12,000	12,000	12,000			
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	429,051	429,743	838,000	838,000			
350109	Council for Technical Ed. & Vocational Training (Including Special Program)		474,432	689,612	925,219	921,916	3,303		P2	01
3501093	Recurrent		474,432	608,862	925,219	921,916	3,303			
26411	Unconditional Recurrent Grant to Government Agencies C.			253,305	311,786	321,769	319,516	2,253		
		GoN	Cash	245,604	311,786	319,516	319,516			
	222301	Switzerland - General	Cash			2,253		2,253		
	222302	Switzerland - SDC	Direct	7,701						
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	42,000	154,966	228,400	228,400			
26423	Unconditional Capital Grant to Other Institutions & Individuals			179,127	142,110	375,050	374,000	1,050		
		GoN	Cash	179,127	142,110	374,000	374,000			
	222302	Switzerland - SDC	Cash			1,050		1,050		
3501094	Capital				80,750					
29811	Capital Contingencies	GoN	Cash		80,750					



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
350110 Skill for Employment Program			227,110	546,101	778,875	129,926			648,949	P1 01
3501103 Recurrent			227,060	546,101	778,875	129,926			648,949	
21119 Other Allowance			710	1,044	1,065	543			522	
	GoN	Cash	370	1,044	543	543				
	210101 ADB - General	Reimbursable	340		522				522	
22111 Water and Electricity			99	183	210	97			113	
	GoN	Cash	51	183	97	97				
	210101 ADB - General	Reimbursable	48		113				113	
22112 Communication			206	296	341	174			167	
	GoN	Cash	105	296	174	174				
	210101 ADB - General	Reimbursable	101		167				167	
22121 House Rent			545	609	658	336			322	
	GoN	Cash	278	609	336	336				
	210101 ADB - General	Reimbursable	267		322				322	
22211 Fuel and Oil - Vehicles			203	222	271	138			133	
	GoN	Cash	104	222	138	138				
	210101 ADB - General	Reimbursable	99		133				133	
22212 Operation & Maintenance			130	196	207	106			101	
	GoN	Cash	42	196	106	106				
	210101 ADB - General	Reimbursable	88		101				101	
22311 General Office Expenses			386	470	556	284			272	
	GoN	Cash	199	470	284	284				
	210101 ADB - General	Reimbursable	187		272				272	
22411 Consultancy and Services Expenses			128	174	200	97			103	
	GoN	Cash	65	174	97	97				
	210101 ADB - General	Reimbursable	63		103				103	
22511 Employee Training					500	75			425	
	GoN	Cash			75	75				
	210101 ADB - General	Reimbursable			425				425	
22522 Program Expenses			32,935	198,011	118,777	18,682			100,095	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	6,230	198,011	18,682	18,682				
	210101 ADB - General	Reimbursable	26,705		100,095			100,095		
22611 Monitoring & Evaluation Expenses			1,058	1,166	1,283	654			629	
	GoN	Cash	546	1,166	654	654				
	210101 ADB - General	Reimbursable	512		629				629	
22711 Miscellaneous			160	300	294	150			144	
	GoN	Cash	14	300	150	150				
	210101 ADB - General	Reimbursable	146		144				144	
26411 Unconditional Recurrent Grant to Government Agencies Com	GoN	Cash		10,834						
26412 Conditional Recurrent Grant to Government Agencies Com			180,900	318,496	608,813	99,039			509,774	
	GoN	Cash	35,703	318,496	99,039	99,039				
	210101 ADB - General	Reimbursable	145,197		509,774				509,774	
26423 Unconditional Capital Grant to Other Institutions & Individuals			9,600	14,100	45,700	9,551			36,149	
	GoN	Cash	6,100	14,100	9,551	9,551				
	210101 ADB - General	Reimbursable	3,500		36,149				36,149	
3501104 Capital			50							
29311 Furniture & Fixtures			19							
	GoN	Cash	13							
	210101 ADB - General	Reimbursable	6							
29511 Plant & Machinery			31							
	GoN	Cash	19							
	210101 ADB - General	Reimbursable	12							
350111 Manmohan Memorial Poly Technique			10,200	9,320	14,190	14,190			P2	01
3501113 Recurrent			10,200	9,320	14,190	14,190				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	8,600	8,820	13,990	13,990				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	1,600	500	200	200				
350112 Non-formal Education & National Literacy Campaign			796,316	680,860	700,000	700,000			P1	04
3501123 Recurrent			796,316	680,860	700,000	700,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	796,016	502,460	610,050	610,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	2,000	1,200	1,200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		176,400	88,750	88,750				
350113 Food for Education Program ( Primary School Nutritius Food)			384,434	761,901	826,609	179,420	647,189		P2	04
3501133 Recurrent			384,434	761,278	825,659	178,470	647,189			
21111 Salary			21,240	26,430	26,969	13,802	13,167			
	GoN	Cash	14,656	26,430	13,802	13,802				
	210925 WFP	Reimbursable	6,584		13,167		13,167			
21119 Other Allowance	GoN	Cash	6,081	8,293	8,462	8,462				
21121 Clothing	GoN	Cash	103	106	30	30				
22111 Water and Electricity	GoN	Cash	380	874	850	850				
22112 Communication			408	786	802	535	267			
	GoN	Cash	408	786	535	535				
	210925 WFP	Reimbursable			267		267			
22121 House Rent			3,730	7,507	7,660	5,655	2,005			
	GoN	Cash	2,728	7,507	5,655	5,655				
	210925 WFP	Reimbursable	1,002		2,005		2,005			
22211 Fuel and Oil - Vehicles			1,339	3,430	3,700	2,600	1,100			
	GoN	Cash	1,031	3,430	2,600	2,600				
	210925 WFP	Reimbursable	308		1,100		1,100			
22212 Operation & Maintenance			1,997	1,568	1,600	363	1,237			
	GoN	Cash	999	1,568	363	363				
	210925 WFP	Reimbursable	998		1,237		1,237			
22311 General Office Expenses			82,127	112,958	116,199	76,999	39,200			
	GoN	Cash	48,038	112,958	76,999	76,999				
	210925 WFP	Reimbursable	34,089		39,200		39,200			
22411 Consultancy and Services Expenses	GoN	Cash	101	216	221	221				
22511 Employee Training	GoN	Cash	2,371	2,940	2,500	2,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash		2,281	2,500	2,500				
22611 Monitoring & Evaluation Expenses			4,398	8,595	8,770	6,292	2,478			
	GoN	Cash	2,818	8,595	6,292	6,292				
	210925 WFP	Reimbursable	1,580		2,478		2,478			
22612 Travelling Expenses	GoN	Cash	110	648	661	661				
22711 Miscellaneous	GoN	Cash	43,649	58,800	57,000	57,000				
26412 Conditional Recurrent Grant to Government Agencies Com			216,400	525,846	587,735		587,735			
	GoN	Cash		525,846						
	210925 WFP	Commodity	216,400		587,735		587,735			
3501134 Capital				623	950	950				
29311 Furniture & Fixtures	GoN	Cash		233	300	300				
29411 Vehicles	GoN	Cash			150	150				
29621 Capital Formation	GoN	Cash		390	500	500				
350114 Population Education			538	500	550	50	500		P3	04
3501143 Recurrent			538	500	550	50	500			
22522 Program Expenses			538	500	550	50	500			
	GoN	Cash	80	500	50	50				
	210908 UNFPA	Cash	458		500		500			
350115 National Commission For UNESCO			9,285	9,200	10,000	10,000			P3	04
3501153 Recurrent			9,285	9,200	10,000	10,000				
22522 Program Expenses	GoN	Cash	2,475	2,640	3,550	3,550				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,060	2,810	2,700	2,700				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	3,750	3,750	3,750	3,750				
350116 Second Higher Education Project			841,809	836,737	863,166	2,500	860,666		P1	04
3501163 Recurrent			841,809	834,581	863,166	2,500	860,666			
22411 Consultancy and Services Expenses			5,553	8,322	8,500		8,500			
	GoN	Cash		8,322						
	210301 IDA - General	Reimbursable	5,553		8,500		8,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses			10,096	11,854	2,150		2,150			
	GoN	Cash		11,854						
	210301 IDA - General	Reimbursable	10,096		2,150		2,150			
22611 Monitoring & Evaluation Expenses			881	2,555	1,200		1,200			
	GoN	Cash		2,555						
	210301 IDA - General	Reimbursable	881		1,200		1,200			
25212 Capital Subsidies to Non-Financial Private Enterprises			15,144	9,800	22,000		22,000			
	GoN	Cash	15,144	9,800						
	210301 IDA - General	Reimbursable			22,000		22,000			
26411 Unconditional Recurrent Grant to Government Agencies C			554,450	537,943	780,000	2,500	777,500			
	GoN	Cash	5,000	537,943	2,500	2,500				
	210301 IDA - General	Reimbursable	549,450		777,500		777,500			
26412 Conditional Recurrent Grant to Government Agencies Com			242,761	236,732	11,816		11,816			
	GoN	Cash		236,732						
	210301 IDA - General	Reimbursable	242,761		11,816		11,816			
27211 Scholarships			12,924	27,375	37,500		37,500			
	GoN	Cash		27,375						
	210301 IDA - General	Reimbursable	12,924		37,500		37,500			
3501164 Capital				2,156						
29511 Plant & Machinery	GoN	Cash		2,156						
350118 Education for All - Child Development Program			26,906	102,405	148,712		148,712		P2	04
3501183 Recurrent			26,906	102,405	148,712		148,712			
22211 Fuel and Oil - Vehicles	GoN	Cash		208						
22212 Operation & Maintenance	GoN	Cash		546						
22411 Consultancy and Services Expenses	GoN	Cash		4,576						
22522 Program Expenses			26,607	94,995	134,580		134,580			
	GoN	Cash		94,995						
	210911 UNICEF	Cash	24,959		35,515		35,515			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222701	USAID - General	Reimbursable	1,648		99,065		99,065		
22611	Monitoring & Evaluation Expenses			299	2,080	14,132		14,132		
	GoN	Cash		2,080						
	210911	UNICEF	Cash	299		1,550		1,550		
	222701	USAID - General	Reimbursable			12,582		12,582		
350121	School Sector Reform Program -SSR		164,060	383,230	381,434	128,720	252,714		P1	04
3501213	Recurrent		162,391	361,074	348,034	128,045	219,989			
21111	Salary		4,139	15,477	19,107	8,598	10,509			
	GoN	Cash	1,035	15,477	8,598	8,598				
	222801	SSRP Donor	Reimbursable	2,483	10,509		10,509			
	222801	SSRP Donor	Reimbursable	621						
22321	Repair and Maintenance of Public Property		896	810	1,000	450	550			
	GoN	Cash	224	810	450	450				
	222801	SSRP Donor	Reimbursable	538	550		550			
	222801	SSRP Donor	Reimbursable	134						
22411	Consultancy and Services Expenses		4,999	11,975	13,316	5,992	7,324			
	GoN	Cash	450	11,975	5,992	5,992				
	222801	SSRP Donor	Reimbursable	3,649	7,324		7,324			
	222801	SSRP Donor	Reimbursable	900						
22522	Program Expenses		140,551	266,768	285,711	100,000	185,711			
	GoN	Cash	14,094	266,768	100,000	100,000				
	222801	SSRP Donor	Reimbursable	101,150	185,711		185,711			
	222801	SSRP Donor	Reimbursable	25,307						
22611	Monitoring & Evaluation Expenses		11,305	16,594	18,900	8,505	10,395			
	GoN	Cash	795	16,594	8,505	8,505				
	222801	SSRP Donor	Reimbursable	8,377	10,395		10,395			
	222801	SSRP Donor	Reimbursable	2,133						
26412	Conditional Recurrent Grant to Government Agencies Com		501		10,000	4,500	5,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash				4,500	4,500			
	222801	SSRP Donor	Reimbursable	102		5,500		5,500		
	222801	SSRP Donor	Reimbursable	399						
26423 Unconditional Capital Grant to Other Institutions & Individuals Scholarships	GoN	Cash		13,000						
27211	GoN	Cash		36,450						
3501214 Capital			1,669	22,156	33,400	675	32,725			
29311 Furniture & Fixtures			224	16,075	300	135	165			
	GoN	Cash	56	16,075	135	135				
	222801	SSRP Donor	Reimbursable	134	165			165		
	222801	SSRP Donor	Reimbursable	34						
29411 Vehicles				5,769	31,900			31,900		
	GoN	Cash		5,769						
	222801	SSRP Donor	Reimbursable		31,900			31,900		
29511 Plant & Machinery			1,445	312	1,200	540	660			
	GoN	Cash	361	312	540	540				
	222801	SSRP Donor	Reimbursable	867	660			660		
	222801	SSRP Donor	Reimbursable	217						
350133 Monitoring and Evaluation Program				10,250	10,550	10,550			P2	04
3501333 Recurrent				10,250	10,550	10,550				
22411 Consultancy and Services Expenses	GoN	Cash		475						
22522 Program Expenses	GoN	Cash		7,275	8,050	8,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash		2,500	2,500	2,500				
350135 Vocational Education & Training Enhancement Project					596,801	14,853	232,825	349,123	P1	01
3501353 Recurrent					479,701	8,830	188,395	282,476		
21111 Salary					2,692	300	957	1,435		
	GoN	Cash			300	300				
	210301	IDA - General	Reimbursable		957			957		
	210301	IDA - General	Reimbursable		1,435				1,435	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance					5,531	200	2,131		3,200	
	GoN	Cash			200	200				
	210301 IDA - General	Reimbursable			2,131		2,131			
	210301 IDA - General	Reimbursable			3,200				3,200	
22111 Water and Electricity					800	80	288		432	
	GoN	Cash			80	80				
	210301 IDA - General	Reimbursable			288		288			
	210301 IDA - General	Reimbursable			432				432	
22112 Communication					700	100	240		360	
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			240		240			
	210301 IDA - General	Reimbursable			360				360	
22121 House Rent					1,700	320	552		828	
	GoN	Cash			320	320				
	210301 IDA - General	Reimbursable			552		552			
	210301 IDA - General	Reimbursable			828				828	
22211 Fuel and Oil - Vehicles					4,500	300	1,680		2,520	
	GoN	Cash			300	300				
	210301 IDA - General	Reimbursable			1,680		1,680			
	210301 IDA - General	Reimbursable			2,520				2,520	
22212 Operation & Maintenance					650	50	240		360	
	GoN	Cash			50	50				
	210301 IDA - General	Reimbursable			240		240			
	210301 IDA - General	Reimbursable			360				360	
22311 General Office Expenses					1,900	230	668		1,002	
	GoN	Cash			230	230				
	210301 IDA - General	Reimbursable			668		668			
	210301 IDA - General	Reimbursable			1,002				1,002	



Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22313 Books and Materials					1,100	200	360		540	
	GoN	Cash			200	200				
	210301 IDA - General	Reimbursable			360		360			
	210301 IDA - General	Reimbursable			540				540	
22411 Consultancy and Services Expenses					84,323		33,730		50,593	
	210301 IDA - General	Reimbursable			33,730		33,730			
	210301 IDA - General	Reimbursable			50,593				50,593	
22522 Program Expenses					299,144	2,500	118,657		177,987	
	GoN	Cash			2,500	2,500				
	210301 IDA - General	Reimbursable			118,657		118,657			
	210301 IDA - General	Reimbursable			177,987				177,987	
22611 Monitoring & Evaluation Expenses					2,500	200	920		1,380	
	GoN	Cash			200	200				
	210301 IDA - General	Reimbursable			920		920			
	210301 IDA - General	Reimbursable			1,380				1,380	
22711 Miscellaneous					550	50	200		300	
	GoN	Cash			50	50				
	210301 IDA - General	Reimbursable			200		200			
	210301 IDA - General	Reimbursable			300				300	
26412 Conditional Recurrent Grant to Government Agencies Com					69,481	4,000	26,192		39,289	
	GoN	Cash			4,000	4,000				
	210301 IDA - General	Reimbursable			26,192		26,192			
	210301 IDA - General	Reimbursable			39,289				39,289	
27211 Scholarships					4,130	300	1,580		2,250	
	GoN	Cash			300	300				
	210301 IDA - General	Reimbursable			1,580		1,580			
	210301 IDA - General	Reimbursable			2,250				2,250	
3501354 Capital					117,100	6,023	44,430		66,647	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures					2,100	100	800	1,200		
	GoN	Cash			100	100				
	210301 IDA - General	Reimbursable			800		800			
	210301 IDA - General	Reimbursable			1,200				1,200	
29411 Vehicles					10,000		4,000	6,000		
	210301 IDA - General	Reimbursable			4,000		4,000			
	210301 IDA - General	Reimbursable			6,000				6,000	
29511 Plant & Machinery					105,000	5,923	39,630	59,447		
	GoN	Cash			5,923	5,923				
	210301 IDA - General	Reimbursable			39,630		39,630			
	210301 IDA - General	Reimbursable			59,447				59,447	
350801 Education for All Program			1,013,801						P1	03
3508013 Recurrent			1,013,801							
26412 Conditional Recurrent Grant to Government Agencies Com			1,013,801							
	231701 EFA	Reimbursable	712,205							
	231701 EFA	Reimbursable	301,596							
350802 Secondary Education Support Program			592,808						P1	03
3508023 Recurrent			592,808							
26412 Conditional Recurrent Grant to Government Agencies Com			387,557							
	220801 Denmark- General	Cash	271,451							
	210101 ADB - General	Reimbursable	116,106							
27211 Scholarships			205,251							
	220801 Denmark- General	Cash	144,131							
	210101 ADB - General	Reimbursable	61,120							
350803 School Sector Reform Program - SSR			10,252,439	14,189,755	18,377,646	6,456,166	11,921,480		P1	04
3508033 Recurrent			10,218,310	14,153,787	18,330,401	6,434,906	11,895,495			
21111 Salary			185,583	190,124	227,543	52,396	175,147			
	GoN	Cash	46,311	190,124	52,396	52,396				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222801	SSRP Donor	Reimbursable	111,788		175,147		175,147		
	222801	SSRP Donor	Reimbursable	27,484						
21119 Other Allowance			39,498	45,178	56,783	25,552	31,231			
		GoN	Cash	5,743	45,178	25,552	25,552			
	222801	SSRP Donor	Reimbursable	30,791	31,231		31,231			
	222801	SSRP Donor	Reimbursable	2,964						
22522 Program Expenses			632,680	945,568	993,656	364,645	629,011			
		GoN	Cash	159,391	945,568	364,645	364,645			
	222801	SSRP Donor	Reimbursable	380,563	629,011		629,011			
	222801	SSRP Donor	Reimbursable	92,726						
22611 Monitoring & Evaluation Expenses			5,261	4,503	8,000	3,600	4,400			
		GoN	Cash	1,987	4,503	3,600	3,600			
	222801	SSRP Donor	Reimbursable	2,083	4,400		4,400			
	222801	SSRP Donor	Reimbursable	1,191						
22911 Recurrent Contingencies		GoN	Cash	42,501	700,000	700,000				
26412 Conditional Recurrent Grant to Government Agencies Com			5,188,305	7,495,949	9,252,088	2,549,178	6,702,910			
		GoN	Cash	474,427	7,495,949	2,549,178	2,549,178			
	222801	SSRP Donor	Reimbursable	3,552,824	6,702,910		6,702,910			
	222801	SSRP Donor	Reimbursable	1,161,054						
26423 Unconditional Capital Grant to Other Institutions & Individuals			3,144,327	3,805,866	4,943,350	1,854,907	3,088,443			
		GoN	Cash	712,834	3,805,866	1,854,907	1,854,907			
	222801	SSRP Donor	Reimbursable	1,837,678	3,088,443		3,088,443			
	222801	SSRP Donor	Reimbursable	593,815						
27211 Scholarships			1,022,656	1,624,098	2,148,981	884,628	1,264,353			
		GoN	Cash	563,409	1,624,098	884,628	884,628			
	222801	SSRP Donor	Reimbursable	276,845	1,264,353		1,264,353			
	222801	SSRP Donor	Reimbursable	182,402						
3508034 Capital			34,129	35,968	47,245	21,260	25,985			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction			26,697	29,644	40,875	18,394	22,481			
	GoN	Cash	5,246	29,644	18,394	18,394				
	222801 SSRP Donor	Reimbursable	17,230		22,481		22,481			
	222801 SSRP Donor	Reimbursable	4,221							
29311 Furniture & Fixtures			7,432	6,324	6,370	2,866	3,504			
	GoN	Cash	1,438	6,324	2,866	2,866				
	222801 SSRP Donor	Reimbursable	4,795		3,504		3,504			
	222801 SSRP Donor	Reimbursable	1,199							
355 Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture			817,799	1,038,220	990,721	990,721				
355011 Ministry of Federal Affairs,Consittuent Assembly,Parliamentary Affairs & Culture			50,564	43,337	31,912	31,912			P1	07
3550113 Recurrent			40,988	35,900	31,587	31,587				
21111 Salary	GoN	Cash	8,308	14,757	16,433	16,433				
21119 Other Allowance	GoN	Cash	759	958	50	50				
21121 Clothing	GoN	Cash	8	15	585	585				
22111 Water and Electricity	GoN	Cash	170	660	300	300				
22112 Communication	GoN	Cash	363	500	500	500				
22121 House Rent	GoN	Cash	1,068							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,237	1,050	1,170	1,170				
22212 Operation & Maintenance	GoN	Cash	1,765	525	550	550				
22311 General Office Expenses	GoN	Cash	1,613	1,788	1,800	1,800				
22313 Books and Materials	GoN	Cash	103	100	100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash	978	200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	2,110	5,582	3,624	3,624				
22511 Employee Training	GoN	Cash	135	100	100	100				
22522 Program Expenses	GoN	Cash	174	3,110	4,300	4,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	986	900	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	71	150	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711	Miscellaneous	GoN	Cash	640	710	725	725			
26411	Unconditional Recurrent Grant to Government Agencies &	GoN	Cash	1,700	4,795					
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	18,800						
3550114	Capital			9,576	7,437	325	325			
29311	Furniture & Fixtures	GoN	Cash	991	2,212					
29411	Vehicles	GoN	Cash	7,592	2,546					
29511	Plant & Machinery	GoN	Cash	993	2,679	325	325			
355012	Department of Archeology			15,853	20,850	21,168	21,168		P1	07
3550123	Recurrent			15,853	20,845	21,158	21,158			
21111	Salary	GoN	Cash	13,566	17,717	18,000	18,000			
21119	Other Allowance	GoN	Cash	1,044	1,310	70	70			
21121	Clothing	GoN	Cash	18	25	675	675			
22111	Water and Electricity	GoN	Cash	56	100	100	100			
22112	Communication	GoN	Cash	226	324	324	324			
22211	Fuel and Oil - Vehicles	GoN	Cash	104	175	200	200			
22212	Operation & Maintenance	GoN	Cash	98	100	200	200			
22311	General Office Expenses	GoN	Cash	375	392	550	550			
22411	Consultancy and Services Expenses	GoN	Cash	215	467	784	784			
22511	Employee Training	GoN	Cash	8	25	25	25			
22611	Monitoring & Evaluation Expenses	GoN	Cash	100	120	130	130			
22612	Travelling Expenses	GoN	Cash	13	40	40	40			
22711	Miscellaneous	GoN	Cash	30	50	60	60			
3550124	Capital				5	10	10			
29311	Furniture & Fixtures	GoN	Cash							
29411	Vehicles	GoN	Cash		5	10	10			
29511	Plant & Machinery	GoN	Cash							
355013	Monument Protection & Palace Supervision Office-Bhaktapur			2,911	3,323	3,569	3,569		P1	07
3550133	Recurrent			2,831	3,290	3,469	3,469			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	2,291	2,594	2,700	2,700				
21119 Other Allowance	GoN	Cash	202	317	25	25				
21121 Clothing	GoN	Cash	15	18	143	143				
22111 Water and Electricity	GoN	Cash	31	40	42	42				
22112 Communication	GoN	Cash	22	25	30	30				
22211 Fuel and Oil - Vehicles	GoN	Cash	55	60	66	66				
22212 Operation & Maintenance	GoN	Cash	55	60	110	110				
22311 General Office Expenses	GoN	Cash	55	64	70	70				
22411 Consultancy and Services Expenses	GoN	Cash	82	80	188	188				
22511 Employee Training	GoN	Cash			25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	15	20	25	25				
22612 Travelling Expenses	GoN	Cash			20	20				
22711 Miscellaneous	GoN	Cash	8	12	25	25				
3550134 Capital			80	33	100	100				
29311 Furniture & Fixtures	GoN	Cash	40							
29511 Plant & Machinery	GoN	Cash	40	33	100	100				
355014 National Archives			5,882	13,464	13,518	13,518			P1	07
3550143 Recurrent			5,782	9,252	8,993	8,993				
21111 Salary	GoN	Cash	4,341	6,831	6,840	6,840				
21119 Other Allowance	GoN	Cash	334	504	15	15				
21121 Clothing	GoN	Cash	9	18	256	256				
22111 Water and Electricity	GoN	Cash	392	535	500	500				
22112 Communication	GoN	Cash	33	47	73	73				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	80	90	90				
22212 Operation & Maintenance	GoN	Cash	112	190	190	190				
22311 General Office Expenses	GoN	Cash	205	218	230	230				
22313 Books and Materials	GoN	Cash	20	20	20	20				
22411 Consultancy and Services Expenses	GoN	Cash	132	291	274	274				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	25	35	35	35				
22522 Program Expenses	GoN	Cash		378	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75	80	90	90				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	14	15	20	20				
3550144 Capital			100	4,212	4,525	4,525				
29221 Building Construction	GoN	Cash		2,945	2,300	2,300				
29311 Furniture & Fixtures	GoN	Cash	100	98	50	50				
29411 Vehicles	GoN	Cash			300	300				
29511 Plant & Machinery	GoN	Cash		713	900	900				
29621 Capital Formation	GoN	Cash		456	725	725				
29711 Capital Research & Consultancy	GoN	Cash			250	250				
355015 National Museum-Chhauni			20,438	24,209	37,392	37,392			P1	07
3550153 Recurrent			10,158	15,004	13,557	13,557				
21111 Salary	GoN	Cash	6,764	8,910	9,027	9,027				
21119 Other Allowance	GoN	Cash	617	735	35	35				
21121 Clothing	GoN	Cash	27	58	383	383				
22111 Water and Electricity	GoN	Cash	787	800	660	660				
22112 Communication	GoN	Cash	72	97	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	100	150	150				
22212 Operation & Maintenance	GoN	Cash	249	300	310	310				
22311 General Office Expenses	GoN	Cash	237	256	350	350				
22313 Books and Materials	GoN	Cash	10	10	10	10				
22321 Repair and Maintenance of Public Property	GoN	Cash	200	250	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	537	2,850	1,652	1,652				
22521 Production Materials/Services	GoN	Cash	100	150	250	250				
22522 Program Expenses	GoN	Cash	399	388	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	40	50	60	60				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash			15	20	20			
22711 Miscellaneous	GoN	Cash	29	35	40	40				
3550154 Capital			10,280	9,205	23,835	23,835				
29221 Building Construction	GoN	Cash	9,930	3,059	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	100	48	75	75				
29511 Plant & Machinery	GoN	Cash	250	1,489	110	110				
29621 Capital Formation	GoN	Cash		1,359	3,650	3,650				
29811 Capital Contingencies	GoN	Cash		3,250						
355016 National Art Museum-Bhaktapur			4,077	8,075	7,748	7,748			P1	07
3550163 Recurrent			4,077	6,935	6,593	6,593				
21111 Salary	GoN	Cash	3,342	4,355	4,400	4,400				
21119 Other Allowance	GoN	Cash		332	50	50				
21121 Clothing	GoN	Cash	20	33	165	165				
22111 Water and Electricity	GoN	Cash	244	327	327	327				
22112 Communication	GoN	Cash	39	40	54	54				
22211 Fuel and Oil - Vehicles	GoN	Cash	82	75	90	90				
22212 Operation & Maintenance	GoN	Cash	100	105	110	110				
22311 General Office Expenses	GoN	Cash	99	113	120	120				
22411 Consultancy and Services Expenses	GoN	Cash	112	1,102	760	760				
22522 Program Expenses	GoN	Cash		388	450	450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	25	25	25				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	14	30	32	32				
3550164 Capital				1,140	1,155	1,155				
29311 Furniture & Fixtures	GoN	Cash			230	230				
29511 Plant & Machinery	GoN	Cash		285						
29621 Capital Formation	GoN	Cash		855	925	925				
355017 Regional Museums			5,297	6,776	7,012	7,012			P1	07



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3550173	Recurrent		5,297	6,766	7,002	7,002				
21111	Salary	GoN	Cash	4,238	5,445	5,752	5,752			
21119	Other Allowance	GoN	Cash	337	475	15	15			
21121	Clothing	GoN	Cash	9	15	248	248			
22111	Water and Electricity	GoN	Cash	143	150	180	180			
22112	Communication	GoN	Cash	83	99	110	110			
22211	Fuel and Oil - Vehicles	GoN	Cash	17	24	30	30			
22212	Operation & Maintenance	GoN	Cash	25	30	40	40			
22311	General Office Expenses	GoN	Cash	106	113	130	130			
22411	Consultancy and Services Expenses	GoN	Cash	258	319	342	342			
22511	Employee Training	GoN	Cash			20	20			
22611	Monitoring & Evaluation Expenses	GoN	Cash	57	60	80	80			
22612	Travelling Expenses	GoN	Cash	12	24	30	30			
22711	Miscellaneous	GoN	Cash	12	12	25	25			
3550174	Capital				10	10	10			
29411	Vehicles	GoN	Cash		10	10	10			
355018	Museums (Ethnological Museums)		18,515	43,980	13,178	13,178			P1	07
3550183	Recurrent		15,088	43,980	13,178	13,178				
21111	Salary	GoN	Cash	3,269	22,286	4,981	4,981			
21119	Other Allowance	GoN	Cash	336	2,688	15	15			
21121	Clothing	GoN	Cash	2	116	218	218			
22111	Water and Electricity	GoN	Cash	378	3,215	500	500			
22112	Communication	GoN	Cash	48	707	110	110			
22211	Fuel and Oil - Vehicles	GoN	Cash	98	707	121	121			
22212	Operation & Maintenance	GoN	Cash	175	1,222	195	195			
22311	General Office Expenses	GoN	Cash	315	2,141	340	340			
22411	Consultancy and Services Expenses	GoN	Cash	935	9,774	1,520	1,520			
22611	Monitoring & Evaluation Expenses	GoN	Cash	15	772	120	120			
22612	Travelling Expenses	GoN	Cash		193	30	30			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711	Miscellaneous	GoN	Cash	17	154	28	28			
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		5	5,000	5,000			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	9,500						
3550184	Capital			3,427						
29611	Civil Works - Construction	GoN	Cash	3,427						
355019	Historical Palaces			54,779	65,501	66,368	66,368		P1	07
3550193	Recurrent			30,235	43,974	64,868	64,868			
21111	Salary	GoN	Cash	22,301	28,616	15,000	15,000			
21119	Other Allowance	GoN	Cash	2,588	2,736	30	30			
21121	Clothing	GoN	Cash	241	273	765	765			
21122	Fooding	GoN	Cash	48	50	55	55			
22111	Water and Electricity	GoN	Cash	1,053	1,200	900	900			
22112	Communication	GoN	Cash	330	330	190	190			
22211	Fuel and Oil - Vehicles	GoN	Cash	242	250	139	139			
22212	Operation & Maintenance	GoN	Cash	1,450	1,550	950	950			
22311	General Office Expenses	GoN	Cash	430	442	230	230			
22411	Consultancy and Services Expenses	GoN	Cash	198	7,007	1,800	1,800			
22611	Monitoring & Evaluation Expenses	GoN	Cash	350	350	250	250			
22612	Travelling Expenses	GoN	Cash	4	20	20	20			
22711	Miscellaneous	GoN	Cash	1,000	1,150	1,238	1,238			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash			20,525	20,525			
26411	Unconditional Recurrent Grant to Government Agencies	GoN	Cash			22,776	22,776			
3550194	Capital			24,544	21,527	1,500	1,500			
29311	Furniture & Fixtures	GoN	Cash	150	147					
29511	Plant & Machinery	GoN	Cash	400						
29621	Capital Formation	GoN	Cash	23,994	21,380	1,500	1,500			
355020	Central Cultural Heritage Protection Laboratory			3,648	5,484	5,692	5,692		P1	07
3550203	Recurrent			3,548	4,533	4,472	4,472			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	2,887	3,448	3,550	3,550				
21119 Other Allowance	GoN	Cash	230	274	10	10				
21121 Clothing	GoN	Cash	18	8	143	143				
22111 Water and Electricity	GoN	Cash	37	68	70	70				
22112 Communication	GoN	Cash	22	53	55	55				
22211 Fuel and Oil - Vehicles	GoN	Cash	53	55	62	62				
22212 Operation & Maintenance	GoN	Cash	50	55	55	55				
22311 General Office Expenses	GoN	Cash	122	127	135	135				
22313 Books and Materials	GoN	Cash		10	10	10				
22411 Consultancy and Services Expenses	GoN	Cash	70	323	268	268				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	75	85	85				
22612 Travelling Expenses	GoN	Cash		25	15	15				
22711 Miscellaneous	GoN	Cash	9	12	14	14				
3550204 Capital			100	951	1,220	1,220				
29311 Furniture & Fixtures	GoN	Cash	25	25						
29411 Vehicles	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	75	71						
29621 Capital Formation	GoN	Cash		855	1,070	1,070				
355021 Nepal Copyright Registrar's Office			8,277	9,434	9,960	9,960			P1	07
3550213 Recurrent			8,136	9,208	8,910	8,910				
21111 Salary	GoN	Cash	1,344	1,621	1,621	1,621				
21119 Other Allowance	GoN	Cash	104	169	10	10				
21121 Clothing	GoN	Cash			60	60				
22111 Water and Electricity	GoN	Cash	31	65	65	65				
22112 Communication	GoN	Cash	65	130	100	100				
22121 House Rent	GoN	Cash	401	410	410	410				
22211 Fuel and Oil - Vehicles	GoN	Cash	130	130	145	145				
22212 Operation & Maintenance	GoN	Cash	125	150	160	160				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	217	239	250	250				
22313 Books and Materials	GoN	Cash	44	50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	329	404	419	419				
22511 Employee Training	GoN	Cash	71							
22522 Program Expenses	GoN	Cash	3,483	4,409	4,535	4,535				
22611 Monitoring & Evaluation Expenses	GoN	Cash	585	600	300	300				
22612 Travelling Expenses	GoN	Cash	53	20	20	20				
22711 Miscellaneous	GoN	Cash	56	65	65	65				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	98	60						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,000	686	700	700				
3550214 Capital			141	226	1,050	1,050				
29311 Furniture & Fixtures	GoN	Cash	141	98						
29511 Plant & Machinery	GoN	Cash		128	550	550				
29711 Capital Research & Consultancy	GoN	Cash			500	500				
355022 Narayanhiti Palace Museum			63,650	68,265	64,915	64,915			P1	07
3550223 Recurrent			38,023	40,341	39,265	39,265				
21111 Salary	GoN	Cash	29,427	29,601	30,638	30,638				
21119 Other Allowance	GoN	Cash	2,761	2,750	35	35				
21121 Clothing	GoN	Cash	128	215	1,425	1,425				
22111 Water and Electricity	GoN	Cash	74	200	200	200				
22112 Communication	GoN	Cash	76	250	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	383	600	625	625				
22212 Operation & Maintenance	GoN	Cash	188	600	600	600				
22311 General Office Expenses	GoN	Cash	2,099	1,406	1,500	1,500				
22321 Repair and Maintenance of Public Property	GoN	Cash		200	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	1,861	2,012	2,012	2,012				
22511 Employee Training	GoN	Cash	53	100	100	100				
22521 Production Materials/Services	GoN	Cash		300	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	GoN	Cash	913	2,037	1,400	1,400				
22711 Miscellaneous	GoN	Cash	60	70	80	80				
3550224 Capital			25,627	27,924	25,650	25,650				
29311 Furniture & Fixtures	GoN	Cash	200	245	250	250				
29511 Plant & Machinery	GoN	Cash	3,902	3,943	900	900				
29611 Civil Works - Construction	GoN	Cash	19,699	20,648	24,500	24,500				
29621 Capital Formation	GoN	Cash	1,826	3,088						
355101 Archeology Protection			30,816	229,549	66,980	66,980			P1	03
3551013 Recurrent			15,596	79,382	18,330	18,330				
21119 Other Allowance	GoN	Cash	50	50	50	50				
22112 Communication	GoN	Cash	60	100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	194	235	250	250				
22212 Operation & Maintenance	GoN	Cash	125	200	200	200				
22311 General Office Expenses	GoN	Cash	954	1,166	1,520	1,520				
22411 Consultancy and Services Expenses	GoN	Cash	2,857	1,781	2,000	2,000				
22511 Employee Training	GoN	Cash	47	100	100	100				
22522 Program Expenses	GoN	Cash	500	776	2,650	2,650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,524	1,300	1,350	1,350				
22711 Miscellaneous	GoN	Cash	85	100	110	110				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	8,200	73,574	10,000	10,000				
3551014 Capital			15,220	150,167	48,650	48,650				
29221 Building Construction	GoN	Cash	1,628	35,185	3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash	350	2,943						
29411 Vehicles	GoN	Cash		6,657	2,150	2,150				
29511 Plant & Machinery	GoN	Cash	700	5,235						
29621 Capital Formation	GoN	Cash	12,542	100,147	43,000	43,000				
355102 World Heritage Protection Project			17,247	16,582	20,120	20,120			P1	03
3551023 Recurrent			8,028	5,778	3,720	3,720				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	25	80	80	80				
22112 Communication	GoN	Cash		70	70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash	4	80	60	60				
22212 Operation & Maintenance	GoN	Cash	30	35	35	35				
22311 General Office Expenses	GoN	Cash	786	637	665	665				
22411 Consultancy and Services Expenses	GoN	Cash	3,233	1,683	850	850				
22511 Employee Training	GoN	Cash		150						
22522 Program Expenses	GoN	Cash	400	446	950	950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	650	700	700				
22711 Miscellaneous	GoN	Cash	100	160	160	160				
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	1,900							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	1,100	1,787	150	150				
3551024 Capital			9,219	10,804	16,400	16,400				
29311 Furniture & Fixtures	GoN	Cash		98						
29511 Plant & Machinery	GoN	Cash	219	33	100	100				
29621 Capital Formation	GoN	Cash	9,000	10,673	16,300	16,300				
355103 Culture Promotion Program			104,788	77,264	211,030	211,030			P2	03
3551033 Recurrent			102,460	77,264	211,030	211,030				
22111 Water and Electricity	GoN	Cash	20							
22311 General Office Expenses	GoN	Cash	299	323	330	330				
22521 Production Materials/Services	GoN	Cash	265							
22522 Program Expenses	GoN	Cash	2,958	14,849	11,800	11,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	791	4,000	3,400	3,400				
22711 Miscellaneous	GoN	Cash	45	50	50	50				
22911 Recurrent Contingencies	GoN	Cash			110,000	110,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	14,000	10,000						
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	20,232	12,800	18,950	18,950				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	3,200	5,292						

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	60,650	29,950	66,500	66,500				
3551034 Capital			2,328							
29621 Capital Formation	GoN	Cash	2,328							
355104 Greater Janakpur Development Council			21,400	14,800	22,800	22,800			P1	03
3551043 Recurrent			21,400	14,800	22,800	22,800				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	15,400	7,400	15,400	15,400				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	6,000	7,400	7,400	7,400				
355105 Pashupati Area Development Fund			137,500	137,500	137,500	137,500			P1	03
3551053 Recurrent			137,500	137,500	137,500	137,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	137,500	137,500	137,500	137,500				
355106 Lumbini Development Fund			116,744	118,970	119,000	119,000			P1	03
3551063 Recurrent			116,744	118,970	119,000	119,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	83,200	78,070	80,000	80,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	33,544	40,900	39,000	39,000				
355107 Cultural Corporation			15,100	14,796	14,796	14,796			P3	03
3551073 Recurrent			15,100	14,796	14,796	14,796				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	15,100	14,796	14,796	14,796				
355108 Nepal Academy			67,097	62,845	62,847	62,847			P2	03
3551083 Recurrent			67,097	62,845	62,847	62,847				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,200	2,200	2,200	2,200				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	59,647	60,645	60,647	60,647				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	5,250							
355109 Nepal Fine Arts Academy			25,000	25,000	25,000	25,000			P2	03
3551093 Recurrent			25,000	25,000	25,000	25,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	10,000	10,000	6,000	6,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	15,000	15,000	19,000	19,000				
355110 Nepal Music & Drama Academy			25,000	25,000	25,000	25,000			P2	03
3551103 Recurrent			25,000	25,000	25,000	25,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	10,000	10,000	7,000	7,000				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	15,000	15,000	18,000	18,000				
355111 Ichchhuk Cultural Academy			3,216	3,216	3,216	3,216			P2	03
3551113 Recurrent			3,216	3,216	3,216	3,216				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		2,500	2,500	2,500				
26411 Unconditional Recurrent Grant to Government	GoN	Cash		716	716	716				
26412 Conditional Recurrent Grant to Government	GoN	Cash	716							
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	2,500							
356 Ministry of General Administration			469,376	503,356	523,630	523,630				
356011 Ministry of General Administration			154,831	174,983	179,898	179,898			P1	07
3560113 Recurrent			144,126	137,400	137,713	137,713				
21111 Salary	GoN	Cash	20,714	23,740	17,900	17,900				
21119 Other Allowance	GoN	Cash	3,850	3,197	838	838				
21121 Clothing	GoN	Cash	93	55	705	705				
22111 Water and Electricity	GoN	Cash	1,103	1,105	1,150	1,150				
22112 Communication	GoN	Cash	586	565	728	728				
22121 House Rent	GoN	Cash	960	800						
22211 Fuel and Oil - Vehicles	GoN	Cash	2,244	2,300	2,200	2,200				
22212 Operation & Maintenance	GoN	Cash	1,049	1,500	1,200	1,200				
22311 General Office Expenses	GoN	Cash	4,676	3,646	3,750	3,750				
22313 Books and Materials	GoN	Cash	204	250	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	681	2,617	2,792	2,792				
22522 Program Expenses	GoN	Cash	16,077	29,395	18,050	18,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,691	2,210	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	100	100	100	100				
22711 Miscellaneous	GoN	Cash	1,353	1,370	1,500	1,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	500							
26411 Unconditional Recurrent Grant to Government	GoN	Cash	6,245	3,050	4,100	4,100				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals Scholarships	GoN	Cash	20,000							
27211 Scholarships	GoN	Cash	60,000	61,500	81,000	81,000				
3560114 Capital			10,705	37,583	42,185	42,185				
29111 Land Acquisition	GoN	Cash	8,758							
29221 Building Construction	GoN	Cash	247	32,300	40,000	40,000				
29311 Furniture & Fixtures	GoN	Cash	100	417	685	685				
29411 Vehicles	GoN	Cash		4,038						
29511 Plant & Machinery	GoN	Cash	1,100	424	500	500				
29621 Capital Formation	GoN	Cash	500	404	1,000	1,000				
356012 Nepal Administrative Staff College			82,870	68,667	65,500	65,500			P2	07
3560123 Recurrent			82,870	68,667	65,500	65,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	32,270	13,067	8,000	8,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	50,600	55,600	57,500	57,500				
356013 Administrative Pool			83,741	70,500	73,250	73,250			P2	07
3560133 Recurrent			83,741	70,500	73,250	73,250				
21111 Salary	GoN	Cash	76,680	65,025	70,000	70,000				
21119 Other Allowance	GoN	Cash	6,128	4,627	50	50				
21121 Clothing	GoN	Cash	100	120	2,200	2,200				
22112 Communication	GoN	Cash	100	86						
22211 Fuel and Oil - Vehicles	GoN	Cash	299	258	300	300				
22212 Operation & Maintenance	GoN	Cash			200	200				
22311 General Office Expenses	GoN	Cash	200	169	200	200				
22612 Travelling Expenses	GoN	Cash	234	215	300	300				
356014 Civil Service Record Office			24,934	34,557	33,517	33,517			P1	07
3560143 Recurrent			18,543	33,035	31,857	31,857				
21111 Salary	GoN	Cash	8,396	12,415	12,415	12,415				
21119 Other Allowance	GoN	Cash	2,510	13,690	50	50				
21121 Clothing	GoN	Cash	9	15	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	380	380	450	450				
22112 Communication	GoN	Cash	110	160	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	350	425	425				
22212 Operation & Maintenance	GoN	Cash	421	400	450	450				
22311 General Office Expenses	GoN	Cash	2,100	1,176	1,900	1,900				
22411 Consultancy and Services Expenses	GoN	Cash	100	119	317	317				
22522 Program Expenses	GoN	Cash	3,860	3,880	5,725	5,725				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	350	400	400				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	107	50	75	75				
22911 Recurrent Contingencies	GoN	Cash			9,000	9,000				
3560144 Capital			6,391	1,522	1,660	1,660				
29311 Furniture & Fixtures	GoN	Cash	350	84	200	200				
29411 Vehicles	GoN	Cash		145	160	160				
29511 Plant & Machinery	GoN	Cash	700	485	1,300	1,300				
29621 Capital Formation	GoN	Cash	5,341	404						
29711 Capital Research & Consultancy	GoN	Cash		404						
356015 Personnel Training Academy				30,500	35,965	35,965			P2	07
3560153 Recurrent				30,500	35,965	35,965				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		8,500	3,465	3,465				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		22,000	32,500	32,500				
356101 Civil Service Hospital Development committee			123,000	124,149	135,500	135,500			P2	05
3561013 Recurrent			123,000	124,149	135,500	135,500				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	80,000	80,000	93,000	93,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	43,000	44,149	42,500	42,500				
357 Ministry of Irrigation			8,463,024	7,168,855	10,028,384	6,952,248	2,078,051	998,085		
357011 Ministry of Irrigation			21,548	18,950	23,301	23,301			P1	07
3570113 Recurrent			12,455	17,150	17,394	17,394				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	7,908	10,890	11,374	11,374				
21119 Other Allowance	GoN	Cash	654	900	100	100				
21121 Clothing	GoN	Cash	12	30	450	450				
22111 Water and Electricity	GoN	Cash	222	350	350	350				
22112 Communication	GoN	Cash	240	400	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	850	750	750				
22212 Operation & Maintenance	GoN	Cash	450	650	700	700				
22311 General Office Expenses	GoN	Cash	850	935	900	900				
22411 Consultancy and Services Expenses	GoN	Cash	273	570	570	570				
22511 Employee Training	GoN	Cash	133	175	200	200				
22522 Program Expenses	GoN	Cash	10	190	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	628	550	700	700				
22612 Travelling Expenses	GoN	Cash	50	100	100	100				
22711 Miscellaneous	GoN	Cash	425	560	600	600				
3570114 Capital			9,093	1,800	5,907	5,907				
29221 Building Construction	GoN	Cash			5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash	599	451	400	400				
29411 Vehicles	GoN	Cash	7,997	81						
29511 Plant & Machinery	GoN	Cash	497	569	507	507				
29611 Civil Works - Construction	GoN	Cash		699						
357012 Department of Irrigation			44,578	68,900	82,471	82,471			P1	07
3570123 Recurrent			44,578	68,900	82,471	82,471				
21111 Salary	GoN	Cash	38,470	60,873	74,200	74,200				
21119 Other Allowance	GoN	Cash	2,596	3,850						
21121 Clothing	GoN	Cash	51	85	3,000	3,000				
22111 Water and Electricity	GoN	Cash	281	600	660	660				
22112 Communication	GoN	Cash	99	295	295	295				
22211 Fuel and Oil - Vehicles	GoN	Cash	660	700	766	766				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	539	600	650	650				
22311 General Office Expenses	GoN	Cash	689	588	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	425	404	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	450	500	500				
22612 Travelling Expenses	GoN	Cash	218	400	400	400				
22711 Miscellaneous	GoN	Cash	50	55	100	100				
357013 Regional Irrigation Directorates			35,764	57,447	56,975	56,975			P1	05
3570133 Recurrent			35,764	57,447	56,975	56,975				
21111 Salary	GoN	Cash	30,140	49,500	51,000	51,000				
21119 Other Allowance	GoN	Cash	2,047	3,900						
21121 Clothing	GoN	Cash	34	125	1,732	1,732				
22111 Water and Electricity	GoN	Cash	605	700	750	750				
22112 Communication	GoN	Cash	296	330	330	330				
22121 House Rent	GoN	Cash	100							
22211 Fuel and Oil - Vehicles	GoN	Cash	435	500	575	575				
22212 Operation & Maintenance	GoN	Cash	769	770	800	800				
22311 General Office Expenses	GoN	Cash	543	559	625	625				
22411 Consultancy and Services Expenses	GoN	Cash	142	238	238	238				
22611 Monitoring & Evaluation Expenses	GoN	Cash	493	500	550	550				
22612 Travelling Expenses	GoN	Cash	98	250	300	300				
22711 Miscellaneous	GoN	Cash	62	75	75	75				
357014 Irrigation Development Division including Sub-Division			190,251	221,053	217,754	217,754			P1	05
3570143 Recurrent			190,251	221,053	217,754	217,754				
21111 Salary	GoN	Cash	153,635	183,150	188,644	188,644				
21119 Other Allowance	GoN	Cash	18,923	17,200						
21121 Clothing	GoN	Cash	321	680	8,385	8,385				
21122 Fooding	GoN	Cash	144	200	200	200				
22111 Water and Electricity	GoN	Cash	2,514	2,850	2,950	2,950				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	1,659	1,700	1,700				
22121	House Rent	GoN	Cash	1,167	2,280	2,400				
22211	Fuel and Oil - Vehicles	GoN	Cash	1,664	1,650	1,750				
22212	Operation & Maintenance	GoN	Cash	1,660	1,650	1,700				
22311	General Office Expenses	GoN	Cash	3,234	3,293	3,500				
22411	Consultancy and Services Expenses	GoN	Cash	1,592	1,615	1,650				
22611	Monitoring & Evaluation Expenses	GoN	Cash	2,328	2,700	2,760				
22612	Travelling Expenses	GoN	Cash	1,335	2,000	2,000				
22711	Miscellaneous	GoN	Cash	75	85	115				
357015	Irrigation management Division-8			38,087	52,978	51,688			P1	05
3570153	Recurrent			38,087	52,978	51,688				
21111	Salary	GoN	Cash	32,338	44,550	45,887				
21119	Other Allowance	GoN	Cash	2,756	4,600					
21121	Clothing	GoN	Cash	67	125	1,822				
22111	Water and Electricity	GoN	Cash	535	800	850				
22112	Communication	GoN	Cash	233	300	300				
22121	House Rent	GoN	Cash	48	200	200				
22211	Fuel and Oil - Vehicles	GoN	Cash	580	600	660				
22212	Operation & Maintenance	GoN	Cash	173	200	225				
22311	General Office Expenses	GoN	Cash	289	314	350				
22411	Consultancy and Services Expenses	GoN	Cash	617	694	694				
22611	Monitoring & Evaluation Expenses	GoN	Cash	293	320	360				
22612	Travelling Expenses	GoN	Cash	138	250	300				
22711	Miscellaneous	GoN	Cash	20	25	40				
357016	Equipment Division-3			7,869	12,920	13,316			P2	05
3570163	Recurrent			7,869	12,920	13,316				
21111	Salary	GoN	Cash	5,585	9,895	10,700				
21119	Other Allowance	GoN	Cash	434	950					

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21121 Clothing	GoN	Cash	15	35	398	398				
22111 Water and Electricity	GoN	Cash	186	210	220	220				
22112 Communication	GoN	Cash	99	100	100	100				
22121 House Rent	GoN	Cash	114	120	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	229	230	250	250				
22212 Operation & Maintenance	GoN	Cash	298	300	330	330				
22311 General Office Expenses	GoN	Cash	130	118	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	432	447	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	324	300	330	330				
22612 Travelling Expenses	GoN	Cash	8	200	200	200				
22711 Miscellaneous	GoN	Cash	15	15	18	18				
357017 Department for Water Induced Disaster Control			57,159	59,140	61,572	61,572			P1	05
3570173 Recurrent			57,159	59,140	61,572	61,572				
21111 Salary	GoN	Cash	39,693	39,349	43,000	43,000				
21119 Other Allowance	GoN	Cash	2,811	3,300	80	80				
21121 Clothing	GoN	Cash	80	100	1,732	1,732				
22111 Water and Electricity	GoN	Cash	1,267	1,700	1,700	1,700				
22112 Communication	GoN	Cash	807	1,200	1,200	1,200				
22121 House Rent	GoN	Cash	792	1,500	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,537	2,200	2,300	2,300				
22212 Operation & Maintenance	GoN	Cash	2,889	2,500	2,500	2,500				
22311 General Office Expenses	GoN	Cash	3,428	3,381	3,500	3,500				
22313 Books and Materials	GoN	Cash	50		50	50				
22411 Consultancy and Services Expenses	GoN	Cash	756	1,710	1,710	1,710				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,471	1,100	1,100	1,100				
22612 Travelling Expenses	GoN	Cash	278	800	800	800				
22711 Miscellaneous	GoN	Cash	300	300	400	400				
357101 System Management & Training Program			8,005	7,764	8,095	8,095			P2	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3571013 Recurrent			7,331	7,164	7,395	7,395				
21111 Salary	GoN	Cash	1,312	1,485	1,390	1,390				
21119 Other Allowance	GoN	Cash	144	25						
21121 Clothing	GoN	Cash			22	22				
22111 Water and Electricity	GoN	Cash		100	100	100				
22112 Communication	GoN	Cash	55	100	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	101	230	250	250				
22212 Operation & Maintenance	GoN	Cash	133	150	175	175				
22311 General Office Expenses	GoN	Cash	197	162	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	261	257	258	258				
22511 Employee Training	GoN	Cash	248	500	550	550				
22522 Program Expenses	GoN	Cash	4,647	3,880	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	210	250	300	300				
22711 Miscellaneous	GoN	Cash	23	25	50	50				
3571014 Capital			674	600	700	700				
29711 Capital Research & Consultancy	GoN	Cash	674	600	700	700				
357102 Institutional Irrigation Development Program			22,357	18,913	20,454	20,454			P2	04
3571023 Recurrent			11,187	11,520	11,100	11,100				
21111 Salary	GoN	Cash	897	1,205						
21119 Other Allowance	GoN	Cash	106							
22111 Water and Electricity	GoN	Cash	427	300	400	400				
22112 Communication	GoN	Cash	383	400	450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,455	1,300	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	992	800	900	900				
22311 General Office Expenses	GoN	Cash	994	735	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	5,400	5,700	6,000	6,000				
22511 Employee Training	GoN	Cash	158	700	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	300	350	350				
22711 Miscellaneous	GoN	Cash	75	80	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3571024 Capital			11,170	7,393	9,354	9,354				
29311 Furniture & Fixtures	GoN	Cash	2,250	125	300	300				
29511 Plant & Machinery	GoN	Cash	2,279	242	500	500				
29611 Civil Works - Construction	GoN	Cash	5,796	3,634	4,454	4,454				
29621 Capital Formation	GoN	Cash	845	3,392	4,100	4,100				
357103 Irrigation & Water Resource Management Project (Irrigation)			566,450	352,848	1,138,724	136,915	1,001,809		P1	04
3571033 Recurrent			28,073	59,294	82,206	13,546	68,660			
21111 Salary	GoN	Cash	573	762	866	866				
21119 Other Allowance	GoN	Cash	42	53						
21121 Clothing	GoN	Cash			22	22				
22111 Water and Electricity			154	219	400	80	320			
	GoN	Cash	31	219	80	80				
	210301 IDA - General	Reimbursable	123		320		320			
22112 Communication			339	438	600	120	480			
	GoN	Cash	68	438	120	120				
	210301 IDA - General	Reimbursable	271		480		480			
22211 Fuel and Oil - Vehicles			1,681	1,843	2,800	500	2,300			
	GoN	Cash	333	1,843	500	500				
	210301 IDA - General	Reimbursable	1,348		2,300		2,300			
22212 Operation & Maintenance			4,121	4,704	7,000	1,400	5,600			
	GoN	Cash	825	4,704	1,400	1,400				
	210301 IDA - General	Reimbursable	3,296		5,600		5,600			
22311 General Office Expenses			2,188	2,146	3,500	700	2,800			
	GoN	Cash	432	2,146	700	700				
	210301 IDA - General	Reimbursable	1,756		2,800		2,800			
22411 Consultancy and Services Expenses			999	694	950	190	760			
	GoN	Cash	200	694	190	190				
	210301 IDA - General	Reimbursable	799		760		760			
22522 Program Expenses			14,168	42,486	40,000		40,000			



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		42,486						
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	14,168		40,000			40,000		
			2,888	1,606	2,500	500		2,000		
	GoN	Cash	578	1,606	500	500				
22612 Travelling Expenses	210301 IDA - General	Reimbursable	2,310		2,000			2,000		
22711 Miscellaneous		GoN		37	50	50				
		Cash	120	102	450	50		400		
	GoN	Cash	19	102	50	50				
26412 Conditional Recurrent Grant to Government Agencies Com	210301 IDA - General	Reimbursable	101		400			400		
			800	2,146	3,068	3,068				
	GoN	Cash		2,146	3,068	3,068				
26423 Unconditional Capital Grant to Other Institutions & Individuals	210301 IDA - General	Reimbursable	800							
				2,058	20,000	6,000		14,000		
	GoN	Cash		2,058	6,000	6,000				
	210301 IDA - General	Reimbursable			14,000			14,000		
3571034 Capital			538,377	293,554	1,056,518	123,369		933,149		
29311 Furniture & Fixtures			424	62	450			450		
	GoN	Cash		62						
	210301 IDA - General	Reimbursable	424		450			450		
29411 Vehicles			18,290	7,980	20,356			20,356		
	GoN	Cash		7,980						
	210301 IDA - General	Reimbursable	18,290		20,356			20,356		
29511 Plant & Machinery			13,183	1,995	48,867			48,867		
	GoN	Cash		1,995						
	210301 IDA - General	Reimbursable	13,183		48,867			48,867		
29611 Civil Works - Construction			457,865	243,398	885,595	123,119		762,476		
	GoN	Cash	72,976	243,398	123,119	123,119				
	210301 IDA - General	Reimbursable	292,199		762,476			762,476		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	92,690						
29621 Capital Formation			500	219	1,250	250	1,000			
	GoN	Cash	100	219	250	250				
	210301	IDA - General	Reimbursable	400	1,000		1,000			
29711 Capital Research & Consultancy			48,115	39,900	100,000		100,000			
	GoN	Cash		39,900						
	210301	IDA - General	Direct		40,000		40,000			
	210301	IDA - General	Reimbursable	48,115	60,000		60,000			
357104 Underground Irrigation Sector Project			18,458	18,580					P2	04
3571043 Recurrent			10,590	12,120						
21111 Salary	GoN	Cash	6,827	7,920						
21119 Other Allowance	GoN	Cash	766	800						
22111 Water and Electricity	GoN	Cash	237	250						
22112 Communication	GoN	Cash	253	320						
22121 House Rent	GoN	Cash	799	990						
22211 Fuel and Oil - Vehicles	GoN	Cash	550	570						
22212 Operation & Maintenance	GoN	Cash	300	300						
22311 General Office Expenses	GoN	Cash	300	309						
22411 Consultancy and Services Expenses	GoN	Cash	83	81						
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	450						
22612 Travelling Expenses	GoN	Cash		50						
22711 Miscellaneous	GoN	Cash	75	80						
3571044 Capital			7,868	6,460						
29611 Civil Works - Construction	GoN	Cash	7,868	6,460						
357105 Irrigation Feasibility Study & Quality Construction Program			25,575	137,647	61,265	61,265			P2	04
3571053 Recurrent			523	647	1,265	1,265				
22211 Fuel and Oil - Vehicles	GoN	Cash	55	60	75	75				
22212 Operation & Maintenance	GoN	Cash	99	100	110	110				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	175	176	200	200				
22411 Consultancy and Services Expenses	GoN	Cash		86	500	500				
22511 Employee Training	GoN	Cash			110	110				
22611 Monitoring & Evaluation Expenses	GoN	Cash	174	200	200	200				
22711 Miscellaneous	GoN	Cash	20	25	70	70				
3571054 Capital			25,052	137,000	60,000	60,000				
29511 Plant & Machinery	GoN	Cash			1,300	1,300				
29611 Civil Works - Construction	GoN	Cash	1,379							
29621 Capital Formation	GoN	Cash			1,200	1,200				
29711 Capital Research & Consultancy	GoN	Cash	23,673	137,000	57,500	57,500				
357106 Construction Quality Testing Laboratory			2,176	2,529					P3	05
3571063 Recurrent			175	510						
22411 Consultancy and Services Expenses	GoN	Cash	151	380						
22511 Employee Training	GoN	Cash		100						
22711 Miscellaneous	GoN	Cash	24	30						
3571064 Capital			2,001	2,019						
29511 Plant & Machinery	GoN	Cash	839	1,050						
29621 Capital Formation	GoN	Cash	1,162	969						
357107 Machinery Management Program			12,646	13,365	17,444	17,444			P2	05
3571073 Recurrent			1,108	1,252	1,344	1,344				
22211 Fuel and Oil - Vehicles	GoN	Cash	171	200	219	219				
22212 Operation & Maintenance	GoN	Cash	400	450	500	500				
22311 General Office Expenses	GoN	Cash	48	54	55	55				
22411 Consultancy and Services Expenses	GoN	Cash	147	143	150	150				
22511 Employee Training	GoN	Cash	277	325	325	325				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	60	70	70				
22711 Miscellaneous	GoN	Cash	15	20	25	25				
3571074 Capital			11,538	12,113	16,100	16,100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29221 Building Construction	GoN	Cash			1,500	1,500				
29511 Plant & Machinery	GoN	Cash	11,538	12,113	14,600	14,600				
357108 Community Managed Irrigated Agriculture Sector Project			315,095	199,058	604,510	23,581			580,929	P1 01
3571083 Recurrent			7,781	8,660	8,695	8,695				
21111 Salary	GoN	Cash	1,408	1,584	1,540	1,540				
21119 Other Allowance	GoN	Cash	142	160						
21121 Clothing	GoN	Cash			30	30				
22111 Water and Electricity	GoN	Cash	723	950	900	900				
22112 Communication	GoN	Cash	560	650	650	650				
22211 Fuel and Oil - Vehicles	GoN	Cash	998	1,000	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	997	1,000	1,050	1,050				
22311 General Office Expenses	GoN	Cash	1,574	1,616	1,700	1,700				
22411 Consultancy and Services Expenses	GoN	Cash	258	475	475	475				
22511 Employee Training	GoN	Cash		100						
22611 Monitoring & Evaluation Expenses	GoN	Cash	896	900	1,000	1,000				
22711 Miscellaneous	GoN	Cash	225	225	250	250				
3571084 Capital			307,314	190,398	595,815	14,886			580,929	
29311 Furniture & Fixtures			99	35	100	20			80	
	GoN	Cash	20	35	20	20				
	210101 ADB - General	Reimbursable	79		80				80	
29411 Vehicles			2,999							
	GoN	Cash	374							
	210101 ADB - General	Reimbursable	2,625							
29511 Plant & Machinery			998	410	1,200	300			900	
	GoN	Cash	200	410	300	300				
	210101 ADB - General	Reimbursable	798		900				900	
29611 Civil Works - Construction			268,415	173,366	552,015	8,091			543,924	
	GoN	Cash	80,095	173,366	8,091	8,091				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Reimbursable	118,305		543,924				543,924
	210701	OFID	Reimbursable	70,015						
29621	Capital Formation			10	342	1,000	250			750
		GoN	Cash	10	342	250	250			
	210101	ADB - General	Reimbursable			750				750
29711	Capital Research & Consultancy			34,793	16,245	41,500	6,225			35,275
		GoN	Cash	6,888	16,245	6,225	6,225			
	210101	ADB - General	Reimbursable	27,905		35,275				35,275
357109	River Training Program			1,694,687	1,172,658	1,325,815	1,095,815	230,000	P1	04
3571093	Recurrent			3,864	3,900	22,815	22,815			
21111	Salary	GoN	Cash	870	831	18,000	18,000			
21119	Other Allowance	GoN	Cash	80	100					
21121	Clothing	GoN	Cash			765	765			
22111	Water and Electricity	GoN	Cash	163	225	300	300			
22112	Communication	GoN	Cash	148	165	200	200			
22121	House Rent	GoN	Cash	396	400	600	600			
22211	Fuel and Oil - Vehicles	GoN	Cash	406	400	600	600			
22212	Operation & Maintenance	GoN	Cash	575	575	675	675			
22311	General Office Expenses	GoN	Cash	557	539	700	700			
22611	Monitoring & Evaluation Expenses	GoN	Cash	504	500	750	750			
22711	Miscellaneous	GoN	Cash	165	165	225	225			
3571094	Capital			1,690,823	1,168,758	1,303,000	1,073,000	230,000		
29111	Land Acquisition	GoN	Cash	495						
29221	Building Construction	GoN	Cash	7,373	6,626	3,000	3,000			
29511	Plant & Machinery	GoN	Cash	99	221					
29611	Civil Works - Construction			1,675,356	1,161,911	1,285,000	1,055,000	230,000		
		GoN	Cash	1,607,356	1,161,911	1,055,000	1,055,000			
	222603	UK - DRF	Cash			200,000		200,000		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	221608 Japan NPG	Commodity	68,000		30,000		30,000			
29711 Capital Research & Consultancy	GoN	Cash	7,500		15,000	15,000				
357110 Water Induced Disaster Control Technology Project			61,586	71,930	92,015	92,015			P2	05
3571103 Recurrent			5,900	8,180	7,015	7,015				
21111 Salary	GoN	Cash	2,032	3,960	3,000	3,000				
21119 Other Allowance	GoN	Cash	5	390						
22111 Water and Electricity	GoN	Cash	237	235	250	250				
22112 Communication	GoN	Cash	165	165	165	165				
22211 Fuel and Oil - Vehicles	GoN	Cash	770	770	800	800				
22212 Operation & Maintenance	GoN	Cash	700	700	700	700				
22311 General Office Expenses	GoN	Cash	394	360	400	400				
22511 Employee Training	GoN	Cash	1,000	1,000	1,100	1,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	500	500	500				
22711 Miscellaneous	GoN	Cash	98	100	100	100				
3571104 Capital			55,686	63,750	85,000	85,000				
29611 Civil Works - Construction			51,486	63,750	85,000	85,000				
	GoN	Cash	31,486	63,750	85,000	85,000				
	221608 Japan NPG	Direct	20,000							
29711 Capital Research & Consultancy	GoN	Cash	4,200							
357111 Sindhuli Bardibas Water Induced Disaster Control Project			96,694						P2	01
3571113 Recurrent			2,694							
21111 Salary	GoN	Cash	1,433							
21119 Other Allowance	GoN	Cash	120							
22111 Water and Electricity	GoN	Cash	6							
22121 House Rent	GoN	Cash	260							
22211 Fuel and Oil - Vehicles	GoN	Cash	55							
22212 Operation & Maintenance	GoN	Cash	50							
22311 General Office Expenses	GoN	Cash	332							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	268						
22611	Monitoring & Evaluation Expenses	GoN	Cash	160						
22711	Miscellaneous	GoN	Cash	10						
3571114	Capital			94,000						
29611	Civil Works - Construction			94,000						
		GoN	Cash	34,000						
	221608 Japan NPG		Cash	60,000						
357112	Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando &			882,702	577,129	681,280	81,280	600,000	P1	04
3571123	Recurrent			1,131	2,477	3,280	3,280			
21111	Salary	GoN	Cash	1,131	2,277	3,000	3,000			
21119	Other Allowance	GoN	Cash		200	100	100			
21121	Clothing	GoN	Cash			180	180			
3571124	Capital			881,571	574,652	678,000	78,000	600,000		
29111	Land Acquisition	GoN	Cash	5,000	3,000	5,000	5,000			
29611	Civil Works - Construction			876,571	571,652	673,000	73,000	600,000		
		GoN	Cash	38,277	571,652	73,000	73,000			
	221401 India - General		Cash	838,294		600,000		600,000		

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
LalBakaiya											
357113	Underground Water Resource Development Board			59,929	70,674	70,732	70,732			P3	05
3571133	Recurrent			46,226	58,720	55,932	55,932				
21111	Salary	GoN	Cash	39,577	49,500	50,710	50,710				
21119	Other Allowance	GoN	Cash	3,396	5,000	150	150				
21121	Clothing	GoN	Cash			502	502				
22111	Water and Electricity	GoN	Cash	335	360	400	400				
22112	Communication	GoN	Cash	339	360	400	400				
22121	House Rent	GoN	Cash	44	350	350	350				
22211	Fuel and Oil - Vehicles	GoN	Cash	654	675	750	750				
22212	Operation & Maintenance	GoN	Cash	547	580	650	650				
22311	General Office Expenses	GoN	Cash	475	490	550	550				
22321	Repair and Maintenance of Public Property	GoN	Cash		400	400	400				
22411	Consultancy and Services Expenses	GoN	Cash	136	190	200	200				
22522	Program Expenses	GoN	Cash	154	90	100	100				
22611	Monitoring & Evaluation Expenses	GoN	Cash	349	375	400	400				
22612	Travelling Expenses	GoN	Cash	70	150	150	150				
22711	Miscellaneous	GoN	Cash	150	200	220	220				
3571134	Capital			13,703	11,954	14,800	14,800				
29311	Furniture & Fixtures	GoN	Cash	100	83	100	100				
29511	Plant & Machinery	GoN	Cash	2,331	1,373	1,000	1,000				
29611	Civil Works - Construction	GoN	Cash	4,444	6,460	6,700	6,700				
29711	Capital Research & Consultancy	GoN	Cash	6,828	4,038	7,000	7,000				
357114	Underground Shallow & Deep Tubewell Irrigation Project			346,791	284,873	499,395	499,395			P1	04
3571143	Recurrent			1,205	1,440	17,885	17,885				
21111	Salary	GoN	Cash			11,000	11,000				
21119	Other Allowance	GoN	Cash			20	20				
21121	Clothing	GoN	Cash			30	30				
22111	Water and Electricity	GoN	Cash	82	100	550	550				
22112	Communication	GoN	Cash	75	110	680	680				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	130	180	1,190	1,190				
22211 Fuel and Oil - Vehicles	GoN	Cash	110	120	930	930				
22212 Operation & Maintenance	GoN	Cash	147	160	675	675				
22311 General Office Expenses	GoN	Cash	314	323	1,019	1,019				
22411 Consultancy and Services Expenses	GoN	Cash		48	131	131				
22511 Employee Training	GoN	Cash			100	100				
22522 Program Expenses	GoN	Cash	32	49	120	120				
22611 Monitoring & Evaluation Expenses	GoN	Cash	296	325	1,215	1,215				
22612 Travelling Expenses	GoN	Cash			85	85				
22711 Miscellaneous	GoN	Cash	19	25	140	140				
3571144 Capital			345,586	283,433	481,510	481,510				
29611 Civil Works - Construction	GoN	Cash	345,586	282,625	475,310	475,310				
29621 Capital Formation	GoN	Cash		808	1,200	1,200				
29711 Capital Research & Consultancy	GoN	Cash			5,000	5,000				
357115 Underground Deep Tubewell Irrigation Project			89,895	83,836					P1	04
3571153 Recurrent			5,073	5,951						
21111 Salary	GoN	Cash	2,942	3,960						
21119 Other Allowance	GoN	Cash	304	350						
21121 Clothing	GoN	Cash		15						
22111 Water and Electricity	GoN	Cash	251	250						
22112 Communication	GoN	Cash	194	220						
22121 House Rent	GoN	Cash	211							
22211 Fuel and Oil - Vehicles	GoN	Cash	164	200						
22212 Operation & Maintenance	GoN	Cash	143	150						
22311 General Office Expenses	GoN	Cash	276	284						
22411 Consultancy and Services Expenses	GoN	Cash	85	48						
22511 Employee Training	GoN	Cash	91	50						
22522 Program Expenses	GoN	Cash	69	49						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611	Monitoring & Evaluation Expenses	GoN	Cash	298	300					
22612	Travelling Expenses	GoN	Cash	7	35					
22711	Miscellaneous	GoN	Cash	38	40					
3571154	Capital			84,822	77,885					
29511	Plant & Machinery	GoN	Cash		203					
29611	Civil Works - Construction	GoN	Cash	84,822	77,520					
29711	Capital Research & Consultancy	GoN	Cash		162					
357116	Deep & Sallow Tubewell Irrigation Project			33,339	10,760	151,782	3,012	148,770	P1	04
3571163	Recurrent			641	760	782	782			
22111	Water and Electricity	GoN	Cash	90	115	115	115			
22112	Communication	GoN	Cash	40	50	50	50			
22121	House Rent	GoN	Cash	13	100	100	100			
22211	Fuel and Oil - Vehicles	GoN	Cash	108	110	125	125			
22212	Operation & Maintenance	GoN	Cash	100	100	100	100			
22311	General Office Expenses	GoN	Cash	150	145	152	152			
22611	Monitoring & Evaluation Expenses	GoN	Cash	100	100	100	100			
22711	Miscellaneous	GoN	Cash	40	40	40	40			
3571164	Capital			32,698	10,000	151,000	2,230	148,770		
29611	Civil Works - Construction			32,698	10,000	151,000	2,230	148,770		
		GoN	Cash	4,616	10,000	2,230	2,230			
	221401	India - General	Cash			148,770		148,770		
	221401	India - General	Reimbursable	28,082						
357117	Surkhet Valley Irrigation Project			476	2,687	1,256	1,256		P2	04
3571173	Recurrent			476	687	256	256			
22111	Water and Electricity	GoN	Cash	2	70	70	70			
22112	Communication	GoN	Cash	13	40	40	40			
22211	Fuel and Oil - Vehicles	GoN	Cash	80	80					
22311	General Office Expenses	GoN	Cash	78	78					

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	60	119	96	96			
22611	Monitoring & Evaluation Expenses	GoN	Cash	217	250					
22711	Miscellaneous	GoN	Cash	26	50	50	50			
3571174	Capital				2,000	1,000	1,000			
29611	Civil Works - Construction	GoN	Cash		1,880	800	800			
29711	Capital Research & Consultancy	GoN	Cash		120	200	200			
357118	Repair and Maintenance Project			340,129	294,350	406,755	396,755	10,000	P1	04
3571183	Recurrent			23,596	24,350	24,555	24,555			
21111	Salary	GoN	Cash	4,304	5,440	5,500	5,500			
21119	Other Allowance	GoN	Cash	436	820					
22111	Water and Electricity	GoN	Cash	1,047	1,425	1,425	1,425			
22112	Communication	GoN	Cash	397	600	600	600			
22121	House Rent	GoN	Cash	161	225	225	225			
22211	Fuel and Oil - Vehicles	GoN	Cash	2,153	2,500	2,700	2,700			
22212	Operation & Maintenance	GoN	Cash	2,986	3,200	3,350	3,350			
22311	General Office Expenses	GoN	Cash	1,475	1,470	1,470	1,470			
22321	Repair and Maintenance of Public Property	GoN	Cash	986	2,500	2,500	2,500			
22411	Consultancy and Services Expenses	GoN	Cash	192	285	300	300			
22522	Program Expenses	GoN	Cash	8,489	4,850	5,350	5,350			
22611	Monitoring & Evaluation Expenses	GoN	Cash	693	800	900	900			
22612	Travelling Expenses	GoN	Cash	52						
22711	Miscellaneous	GoN	Cash	225	235	235	235			
3571184	Capital			316,533	270,000	382,200	372,200	10,000		
29111	Land Acquisition	GoN	Cash	258		200	200			
29611	Civil Works - Construction			316,275	270,000	382,000	372,000	10,000		
		GoN	Cash	316,275	270,000	372,000	372,000			
	221401	India - General	Cash			10,000		10,000		
357119	Rehabilitation of Large Scale Irrigation Project			53,808	49,368	62,027	62,027		P1	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3571193	Recurrent		13,861	13,030	12,027	12,027				
21111	Salary	GoN	Cash	9,147	7,989	8,070	8,070			
21119	Other Allowance	GoN	Cash	1,026	1,164					
22111	Water and Electricity	GoN	Cash	329	300	300	300			
22112	Communication	GoN	Cash	32	225	225	225			
22211	Fuel and Oil - Vehicles	GoN	Cash	220	250	300	300			
22212	Operation & Maintenance	GoN	Cash	199	200	200	200			
22311	General Office Expenses	GoN	Cash	394	407	415	415			
22321	Repair and Maintenance of Public Property	GoN	Cash	1,498	1,500	1,500	1,500			
22411	Consultancy and Services Expenses	GoN	Cash	247	242	242	242			
22522	Program Expenses	GoN	Cash	398	388	400	400			
22611	Monitoring & Evaluation Expenses	GoN	Cash	300	325	325	325			
22612	Travelling Expenses	GoN	Cash	33						
22711	Miscellaneous	GoN	Cash	38	40	50	50			
3571194	Capital		39,947	36,338	50,000	50,000				
29611	Civil Works - Construction	GoN	Cash	39,947	36,338	50,000	50,000			
357120	Bagmati Irrigation Project		577,883	292,471	401,588	223,682			177,906	P1 04
3571203	Recurrent		14,384	15,299	15,448	15,448				
21111	Salary	GoN	Cash	9,199	9,108	9,451	9,451			
21119	Other Allowance	GoN	Cash	670	700					
21121	Clothing	GoN	Cash			210	210			
22111	Water and Electricity	GoN	Cash	718	975	900	900			
22112	Communication	GoN	Cash	140	140	150	150			
22121	House Rent	GoN	Cash	140	180	180	180			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,045	1,050	1,150	1,150			
22212	Operation & Maintenance	GoN	Cash	800	800	850	850			
22311	General Office Expenses	GoN	Cash	790	809	860	860			
22321	Repair and Maintenance of Public Property	GoN	Cash		500	590	590			
22411	Consultancy and Services Expenses	GoN	Cash	170	162	162	162			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash			100	50	50			
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	325	390	390				
22612 Travelling Expenses	GoN	Cash	32	50	55	55				
22711 Miscellaneous	GoN	Cash	280	400	450	450				
3571204 Capital			563,499	277,172	386,140	208,234			177,906	
29111 Land Acquisition	GoN	Cash	118,754	51,000	100,000	100,000				
29411 Vehicles					2,500				2,500	
	222501 Saudi Fund	Reimbursable			2,500				2,500	
29611 Civil Works - Construction			438,090	220,358	273,140	106,869			166,271	
	GoN	Cash	200,519	220,358	106,869	106,869				
	222501 Saudi Fund	Reimbursable	237,571		166,271				166,271	
29711 Capital Research & Consultancy			6,655	5,814	10,500	1,365			9,135	
	GoN	Cash	828	5,814	1,365	1,365				
	222501 Saudi Fund	Reimbursable	5,827		9,135				9,135	
357121 Babai Irrigation Project			102,059	225,340	298,500	298,500			P1	04
3571213 Recurrent			5,334	6,465	5,107	5,107				
21111 Salary	GoN	Cash	2,621	3,315	1,825	1,825				
21119 Other Allowance	GoN	Cash	263	315	125	125				
21121 Clothing	GoN	Cash			82	82				
22111 Water and Electricity	GoN	Cash	254	300	400	400				
22112 Communication	GoN	Cash	106	275	275	275				
22121 House Rent	GoN	Cash		50	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	440	475	500	500				
22212 Operation & Maintenance	GoN	Cash	400	400	500	500				
22311 General Office Expenses	GoN	Cash	315	319	350	350				
22321 Repair and Maintenance of Public Property	GoN	Cash	476	500	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	99	119						
22522 Program Expenses	GoN	Cash	100	97	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	200	200				
22612 Travelling Expenses	GoN	Cash	20	50	50	50				
22711 Miscellaneous	GoN	Cash	40	50	50	50				
3571214 Capital			96,725	218,875	293,393	293,393				
29111 Land Acquisition	GoN	Cash	14,656	17,000	50,000	50,000				
29511 Plant & Machinery	GoN	Cash			150	150				
29611 Civil Works - Construction	GoN	Cash	82,069	201,875	243,243	243,243				
357122 Mahakali Irrigation Project (Kanchanpur)			44,734	79,257	181,737	181,737			P2	04
3571223 Recurrent			7,047	12,596	10,225	10,225				
21111 Salary	GoN	Cash	4,993	9,841	8,077	8,077				
21119 Other Allowance	GoN	Cash	602	955	100	100				
21121 Clothing	GoN	Cash		60	45	45				
22111 Water and Electricity	GoN	Cash	70	80	100	100				
22112 Communication	GoN	Cash	82	140	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	220	250	250				
22212 Operation & Maintenance	GoN	Cash	200	220	250	250				
22311 General Office Expenses	GoN	Cash	160	162	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	400	428	428	428				
22511 Employee Training	GoN	Cash	20	40	50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	300	400	400				
22612 Travelling Expenses	GoN	Cash	20	100	100	100				
22711 Miscellaneous	GoN	Cash	50	50	75	75				
3571224 Capital			37,687	66,661	171,512	171,512				
29111 Land Acquisition	GoN	Cash	4,992	17,000	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	32,396	48,450	120,012	120,012				
29711 Capital Research & Consultancy	GoN	Cash	299	1,211	1,500	1,500				
357123 Sunsari-Morang Irrigation Project (Third)			154,976	190,478	297,921	297,921			P2	04
3571233 Recurrent			20,098	27,870	25,820	25,820				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	16,270	22,272	22,275	22,275				
21119 Other Allowance	GoN	Cash	1,181	2,175						
21121 Clothing	GoN	Cash		50	525	525				
22111 Water and Electricity	GoN	Cash	380	400	400	400				
22112 Communication	GoN	Cash	220	250	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	390	500	580	580				
22212 Operation & Maintenance	GoN	Cash	300	500	575	575				
22311 General Office Expenses	GoN	Cash	510	524	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	385	599						
22611 Monitoring & Evaluation Expenses	GoN	Cash	380	450	475	475				
22612 Travelling Expenses	GoN	Cash	62	120	100	100				
22711 Miscellaneous	GoN	Cash	20	30	40	40				
3571234 Capital			134,878	162,608	272,101	272,101				
29111 Land Acquisition	GoN	Cash	979	425	500	500				
29311 Furniture & Fixtures	GoN	Cash	200	167	135	135				
29511 Plant & Machinery	GoN	Cash		516	450	450				
29611 Civil Works - Construction	GoN	Cash	133,699	161,500	269,316	269,316				
29621 Capital Formation	GoN	Cash			1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash			700	700				
357124 Praganna & BadkaPath Irrigation Project, Dang			9,151	31,373	41,101	41,101			P2	04
3571243 Recurrent			1,891	3,110	3,207	3,207				
21111 Salary	GoN	Cash	1,045	2,027	2,100	2,100				
21119 Other Allowance	GoN	Cash	122	200	50	50				
21121 Clothing	GoN	Cash		75	52	52				
22111 Water and Electricity	GoN	Cash	26	30	35	35				
22112 Communication	GoN	Cash	33	30	35	35				
22211 Fuel and Oil - Vehicles	GoN	Cash	195	225	275	275				
22212 Operation & Maintenance	GoN	Cash	210	225	250	250				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	80	83	125	125				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	170	240	240				
22612 Travelling Expenses	GoN	Cash	10	20	20	20				
22711 Miscellaneous	GoN	Cash	20	25	25	25				
3571244 Capital			7,260	28,263	37,894	37,894				
29611 Civil Works - Construction	GoN	Cash	7,260	28,263	37,894	37,894				
357125 Sikta Irrigation Project			1,361,619	1,284,700	996,450	996,450			P1	04
3571253 Recurrent			12,235	14,500	15,705	15,705				
21111 Salary	GoN	Cash	7,424	9,107	10,000	10,000				
21119 Other Allowance	GoN	Cash	578	675						
21121 Clothing	GoN	Cash		25	405	405				
22111 Water and Electricity	GoN	Cash	400	600	800	800				
22112 Communication	GoN	Cash	352	400	450	450				
22121 House Rent	GoN	Cash	293	395	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	700	800	900	900				
22212 Operation & Maintenance	GoN	Cash	700	600	700	700				
22311 General Office Expenses	GoN	Cash	700	720	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	392	233	250	250				
22511 Employee Training	GoN	Cash	45	100	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	525	600	600				
22612 Travelling Expenses	GoN	Cash	81	200	200	200				
22711 Miscellaneous	GoN	Cash	120	120	200	200				
3571254 Capital			1,349,384	1,270,200	980,745	980,745				
29111 Land Acquisition	GoN	Cash		100,000	100,000	100,000				
29221 Building Construction	GoN	Cash	2,590	4,745	3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	100	147	25	25				
29411 Vehicles	GoN	Cash	23	304	500	500				
29511 Plant & Machinery	GoN	Cash	250	504	750	750				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	1,329,921	1,155,000	866,470	866,470				
29711 Capital Research & Consultancy	GoN	Cash	16,500	9,500	10,000	10,000				
357126 New conventional Irrigation Program			89,738	96,065	128,030	128,030			P1	04
3571263 Recurrent			2,361	2,960	2,793	2,793				
21111 Salary	GoN	Cash	760	1,108	898	898				
21119 Other Allowance	GoN	Cash	101	100						
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash		140	150	150				
22112 Communication	GoN	Cash	60	85	90	90				
22211 Fuel and Oil - Vehicles	GoN	Cash	338	350	385	385				
22212 Operation & Maintenance	GoN	Cash	238	250	260	260				
22311 General Office Expenses	GoN	Cash	274	279	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	137	133	137	137				
22611 Monitoring & Evaluation Expenses	GoN	Cash	378	400	450	450				
22612 Travelling Expenses	GoN	Cash		15	15	15				
22711 Miscellaneous	GoN	Cash	75	100	100	100				
3571264 Capital			87,377	93,105	125,237	125,237				
29511 Plant & Machinery	GoN	Cash	100	95	120	120				
29611 Civil Works - Construction	GoN	Cash	87,129	92,820	125,117	125,117				
29711 Capital Research & Consultancy	GoN	Cash	148	190						
357127 Medium Scale Irrigation Project			1,018,354	734,367	981,167	981,167			P1	04
3571273 Recurrent			2,803	3,368	4,044	4,044				
21111 Salary	GoN	Cash		446	446	446				
21119 Other Allowance	GoN	Cash		60	10	10				
22111 Water and Electricity	GoN	Cash	82	225	245	245				
22112 Communication	GoN	Cash	78	115	125	125				
22211 Fuel and Oil - Vehicles	GoN	Cash	518	570	625	625				
22212 Operation & Maintenance	GoN	Cash	453	420	500	500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	387	402	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	266		153	153				
22511 Employee Training	GoN	Cash	469	500	500	500				
22522 Program Expenses	GoN	Cash			300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	477	550	600	600				
22711 Miscellaneous	GoN	Cash	73	80	90	90				
3571274 Capital			1,015,551	730,999	977,123	977,123				
29311 Furniture & Fixtures	GoN	Cash	59	59	60	60				
29511 Plant & Machinery	GoN	Cash	380	190	260	260				
29611 Civil Works - Construction	GoN	Cash	1,011,321	726,000	961,803	961,803				
29711 Capital Research & Consultancy	GoN	Cash	3,791	4,750	15,000	15,000				
357128 Daraudi-Palungtar Irrigation (River Training) Project			17,620	10,800	23,624	23,624			P1	04
3571283 Recurrent			681	800	890	890				
22111 Water and Electricity	GoN	Cash	8	20	25	25				
22112 Communication	GoN	Cash	42	50	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	147	180	180				
22212 Operation & Maintenance	GoN	Cash	150	150	150	150				
22311 General Office Expenses	GoN	Cash	105	108	120	120				
22411 Consultancy and Services Expenses	GoN	Cash		95	95	95				
22611 Monitoring & Evaluation Expenses	GoN	Cash	196	200	220	220				
22711 Miscellaneous	GoN	Cash	30	30	50	50				
3571284 Capital			16,939	10,000	22,734	22,734				
29611 Civil Works - Construction	GoN	Cash	16,939	9,525	21,734	21,734				
29711 Capital Research & Consultancy	GoN	Cash		475	1,000	1,000				
357129 Karnali Zone Irrigation Development Program			19,745	10,118	50,825	50,825			P1	04
3571293 Recurrent				117	225	225				
22211 Fuel and Oil - Vehicles	GoN	Cash		39	75	75				
22611 Monitoring & Evaluation Expenses	GoN	Cash		78	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3571294 Capital			19,745	10,001	50,600	50,600				
29611 Civil Works - Construction	GoN	Cash	17,300	9,782	50,000	50,000				
29711 Capital Research & Consultancy	GoN	Cash	2,445	219	600	600				
357130 Seti Mahakali Irrigation Development Program			16,969	16,294	49,890	49,890			P1	04
3571303 Recurrent			197	144	290	290				
22211 Fuel and Oil - Vehicles	GoN	Cash	99	72	140	140				
22611 Monitoring & Evaluation Expenses	GoN	Cash	98	72	150	150				
3571304 Capital			16,772	16,150	49,600	49,600				
29611 Civil Works - Construction	GoN	Cash	16,772	16,150	49,600	49,600				
29711 Capital Research & Consultancy	GoN	Cash								
357131 Tar- Bazar Prevention Programme (Indrawati Riverbank Corridor )			9,931	24,554	38,035	38,035			P1	04
3571313 Recurrent			499	329	535	535				
22211 Fuel and Oil - Vehicles	GoN	Cash	80	53	80	80				
22212 Operation & Maintenance	GoN	Cash	5	3	40	40				
22311 General Office Expenses	GoN	Cash	150	98	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	249	165	250	250				
22711 Miscellaneous	GoN	Cash	15	10	15	15				
3571314 Capital			9,432	24,225	37,500	37,500				
29611 Civil Works - Construction	GoN	Cash	9,432	24,225	37,500	37,500				
357132 Rani Jamara Kulariya Irrigation Project (Including System Modernization)			14,191	312,681	785,940	459,218	87,472	239,250	P1	04
3571323 Recurrent			4,411	7,568	27,790	10,318	17,472			
21111 Salary	GoN	Cash	538	2,475	4,530	4,530				
21119 Other Allowance	GoN	Cash	37	225						
21121 Clothing	GoN	Cash			188	188				
22111 Water and Electricity			102	150	550	150	400			
	GoN	Cash	102	150	150	150				
	210301 IDA - General	Reimbursable			400		400			
22112 Communication	GoN	Cash	98	200	200	200				
22121 House Rent			178	500	960	600	360			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	178	500	600	600				
	210301 IDA - General	Reimbursable			360		360			
22211 Fuel and Oil - Vehicles			613	700	1,558	800	758			
	GoN	Cash	613	700	800	800				
	210301 IDA - General	Reimbursable			758		758			
22212 Operation & Maintenance			748	550	1,296	650	646			
	GoN	Cash	748	550	650	650				
	210301 IDA - General	Reimbursable			646		646			
22311 General Office Expenses			1,080	931	2,215	1,015	1,200			
	GoN	Cash	1,080	931	1,015	1,015				
	210301 IDA - General	Reimbursable			1,200		1,200			
22411 Consultancy and Services Expenses			199	646	1,350	750	600			
	GoN	Cash	199	646	750	750				
	210301 IDA - General	Reimbursable			600		600			
22511 Employee Training	GoN	Cash	78	110	110	110				
22522 Program Expenses				291	12,940	450	12,490			
	GoN	Cash		291	450	450				
	210301 IDA - General	Reimbursable			12,490		12,490			
22611 Monitoring & Evaluation Expenses			650	650	1,618	700	918			
	GoN	Cash	650	650	700	700				
	210301 IDA - General	Reimbursable			918		918			
22612 Travelling Expenses	GoN	Cash		50	75	75				
22711 Miscellaneous			90	90	200	100	100			
	GoN	Cash	90	90	100	100				
	210301 IDA - General	Reimbursable			100		100			
3571324 Capital			9,780	305,113	758,150	448,900	70,000	239,250		
29111 Land Acquisition	GoN	Cash		5,450	5,000	5,000				
29221 Building Construction				10,355	17,500	7,500	10,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		10,355	7,500	7,500				
29311 Furniture & Fixtures	210301 IDA - General	Reimbursable			10,000		10,000			
29411 Vehicles	GoN	Cash		534	600	600				
				331	29,000	4,000	25,000			
	GoN	Cash		331	4,000	4,000				
29511 Plant & Machinery	210301 IDA - General	Reimbursable			25,000		25,000			
				1,088	6,000	1,000	5,000			
	GoN	Cash		1,088	1,000	1,000				
29611 Civil Works - Construction	210301 IDA - General	Reimbursable			5,000		5,000			
			9,780	276,275	639,250	400,000			239,250	
	GoN	Cash	9,780	276,275	400,000	400,000				
29621 Capital Formation	210301 IDA - General	Reimbursable			239,250				239,250	
29711 Capital Research & Consultancy	GoN	Cash		725	800	800				
				10,355	60,000	30,000	30,000			
	GoN	Cash		10,355	30,000	30,000				
	210301 IDA - General	Reimbursable			30,000		30,000			
357135 Bheri - Babai Diversion Multipurpose Project					104,950	104,950			P1	02
3571353 Recurrent					5,000	5,000				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
3571354 Capital					99,950	99,950				
29611 Civil Works - Construction	GoN	Cash			75,000	75,000				
29711 Capital Research & Consultancy	GoN	Cash			24,950	24,950				
358 Ministry of Information and Communications			2,296,951	2,443,433	2,910,714	2,490,024	420,690			
358011 Ministry of Information and Communication			91,505	110,602	175,721	100,721	75,000		P1	07
3580113 Recurrent			90,308	102,602	169,621	94,621	75,000			
21111 Salary	GoN	Cash	11,217	13,573	13,788	13,788				
21119 Other Allowance	GoN	Cash	828	1,160	50	50				
21121 Clothing	GoN	Cash	26	48	533	533				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,042	1,628	1,744	1,744				
22112 Communication	GoN	Cash	590	808	850	850				
22121 House Rent	GoN	Cash		1,069	1,236	1,236				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,196	1,281	1,425	1,425				
22212 Operation & Maintenance	GoN	Cash	775	1,238	1,250	1,250				
22311 General Office Expenses	GoN	Cash	1,454	1,455	1,545	1,545				
22313 Books and Materials	GoN	Cash	205	198	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	902	1,628	1,000	1,000				
22511 Employee Training	GoN	Cash		149	150	150				
22522 Program Expenses	GoN	Cash	1,630	2,497	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,388	1,287	1,500	1,500				
22612 Travelling Expenses	GoN	Cash		99	100	100				
22711 Miscellaneous	GoN	Cash	661	792	800	800				
22911 Recurrent Contingencies					76,500	1,500	75,000			
	GoN	Cash			1,500	1,500				
	210801 SAARC Fund	Reimbursable			75,000		75,000			
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	58,394	70,092	63,950	63,950				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	10,000	3,600						
3580114 Capital			1,197	8,000	6,100	6,100				
29221 Building Construction	GoN	Cash		6,966						
29311 Furniture & Fixtures	GoN	Cash	197	97	100	100				
29511 Plant & Machinery	GoN	Cash	1,000	937	1,000	1,000				
29811 Capital Contingencies	GoN	Cash			5,000	5,000				
358012 Department of Printing			54,575	87,243	94,812	94,812			P2	07
3580123 Recurrent			54,476	50,615	54,262	54,262				
21111 Salary	GoN	Cash	21,962	23,760	28,337	28,337				
21119 Other Allowance	GoN	Cash	1,874	1,800	100	100				
21121 Clothing	GoN	Cash	41	42	1,100	1,100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	563	570	725	725				
22112 Communication	GoN	Cash	220	220	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	448	855	600	600				
22212 Operation & Maintenance	GoN	Cash	1,908	1,700	1,500	1,500				
22311 General Office Expenses	GoN	Cash	24,753	15,110	17,500	17,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,290	4,750	3,000	3,000				
22511 Employee Training	GoN	Cash	109	500	100	100				
22522 Program Expenses	GoN	Cash			300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	62	180	50	50				
22612 Travelling Expenses	GoN	Cash	4	10	20	20				
22711 Miscellaneous	GoN	Cash	1,242	1,118	530	530				
3580124 Capital			99	36,628	40,550	40,550				
29311 Furniture & Fixtures	GoN	Cash	99	247	200	200				
29411 Vehicles	GoN	Cash		40	350	350				
29511 Plant & Machinery	GoN	Cash		36,341	40,000	40,000				
358013 Department of Information			76,700	97,789	107,483	107,483			P1	07
3580133 Recurrent			76,111	96,325	96,763	96,763				
21111 Salary	GoN	Cash	5,019	7,492	7,877	7,877				
21119 Other Allowance	GoN	Cash	361	605	50	50				
21121 Clothing	GoN	Cash	19	25	315	315				
22111 Water and Electricity	GoN	Cash	228	213	220	220				
22112 Communication	GoN	Cash	186	200	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	167	250	275	275				
22212 Operation & Maintenance	GoN	Cash	160	160	200	200				
22311 General Office Expenses	GoN	Cash	2,362	2,315	2,350	2,350				
o. 23 Consultancy and Services Expenses	GoN	Cash	376	487	496	496				
Page Program Expenses	GoN	Cash	970	3,308	3,500	3,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	513	800	800	800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	20	30	30	30				
22711 Miscellaneous	GoN	Cash	440	440	450	450				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	65,290	80,000	80,000	80,000				
3580134 Capital			589	1,464	10,720	10,720				
29311 Furniture & Fixtures	GoN	Cash	60	50	70	70				
29411 Vehicles	GoN	Cash		122	350	350				
29511 Plant & Machinery	GoN	Cash	450	242	300	300				
29611 Civil Works - Construction	GoN	Cash	79	1,050	10,000	10,000				
358014 Communication Centres			6,023	7,351	6,695	6,695			P1	07
3580143 Recurrent			4,164	6,254	6,045	6,045				
21111 Salary	GoN	Cash	2,090	3,663	2,975	2,975				
21119 Other Allowance	GoN	Cash	164	375	40	40				
21121 Clothing	GoN	Cash	6	25	165	165				
22111 Water and Electricity	GoN	Cash	54	120	185	185				
22112 Communication	GoN	Cash	163	220	270	270				
22121 House Rent	GoN	Cash	538	550	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	76	70	80	80				
22212 Operation & Maintenance	GoN	Cash	57	150	170	170				
22311 General Office Expenses	GoN	Cash	272	235	260	260				
22411 Consultancy and Services Expenses	GoN	Cash	370	475	900	900				
22522 Program Expenses	GoN	Cash	150	146	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	181	160	175	175				
22612 Travelling Expenses	GoN	Cash	5	25	30	30				
22711 Miscellaneous	GoN	Cash	38	40	45	45				
3580144 Capital			1,859	1,097	650	650				
29221 Building Construction	GoN	Cash	1,759							
29311 Furniture & Fixtures	GoN	Cash	100	167	150	150				
29411 Vehicles	GoN	Cash		122	350	350				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery	GoN	Cash				150	150			
29611 Civil Works - Construction	GoN	Cash		808						
358015 National Information Commission			7,476	19,420	21,947	21,947			P2	07
3580153 Recurrent			7,082	16,296	17,947	17,947				
21111 Salary	GoN	Cash	1,407	2,970	6,505	6,505				
21119 Other Allowance	GoN	Cash	25	365	100	100				
21121 Clothing	GoN	Cash			280	280				
22111 Water and Electricity	GoN	Cash	77	242	288	288				
22112 Communication	GoN	Cash	167	320	211	211				
22121 House Rent	GoN	Cash	904	1,104	1,800	1,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	445	725	500	500				
22212 Operation & Maintenance	GoN	Cash	58	577	200	200				
22311 General Office Expenses	GoN	Cash	463	880	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	376	1,609	1,638	1,638				
22522 Program Expenses	GoN	Cash	2,361	3,201	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	601	1,300	1,500	1,500				
22612 Travelling Expenses	GoN	Cash			25	25				
22711 Miscellaneous	GoN	Cash	198	225	200	200				
22911 Recurrent Contingencies	GoN	Cash		2,778						
3580154 Capital			394	3,124	4,000	4,000				
29311 Furniture & Fixtures	GoN	Cash	94	329	400	400				
29411 Vehicles	GoN	Cash		2,556	3,100	3,100				
29511 Plant & Machinery	GoN	Cash	300	239	500	500				
358016 National News Agency			48,000	60,400	65,000	65,000			P2	07
3580163 Recurrent			48,000	60,400	65,000	65,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	3,000	3,400	5,000	5,000				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	45,000	57,000	60,000	60,000				
358017 Press Council			13,500	14,615	19,000	19,000			P2	07

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3580173	Recurrent		13,500	14,615	19,000	19,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	1,500	1,105	4,500	4,500			
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	12,000	13,510	14,500	14,500			
358018	Minimum Wage Fixation Committee		3,974	7,268	6,464	6,464			P2	07
3580183	Recurrent		3,974	6,968	6,464	6,464				
21111	Salary	GoN	Cash	315	347	350	350			
21119	Other Allowance	GoN	Cash	474	540	540	540			
22111	Water and Electricity	GoN	Cash			112	112			
22112	Communication	GoN	Cash	28	112	112	112			
22211	Fuel and Oil - Vehicles	GoN	Cash	80	100	100	100			
22212	Operation & Maintenance	GoN	Cash	46	150	150	150			
22311	General Office Expenses	GoN	Cash	350	343	300	300			
22411	Consultancy and Services Expenses	GoN	Cash	323	475	100	100			
22522	Program Expenses	GoN	Cash	1,598	3,201	3,000	3,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	641	1,500	1,500	1,500			
22711	Miscellaneous	GoN	Cash	119	200	200	200			
3580184	Capital			300						
29311	Furniture & Fixtures	GoN	Cash		78					
29511	Plant & Machinery	GoN	Cash		222					
358019	Department of Postal Service		150,361	174,257	160,705	160,705			P1	07
3580193	Recurrent		107,314	114,400	109,405	109,405				
21111	Salary	GoN	Cash	9,534	10,078	10,500	10,500			
21119	Other Allowance	GoN	Cash	767	822	65	65			
21121	Clothing	GoN	Cash	4,781	10,587	8,000	8,000			
22111	Water and Electricity	GoN	Cash	365	1,090	500	500			
22112	Communication	GoN	Cash	399	3,905	500	500			
22121	House Rent	GoN	Cash		1,200	1,820	1,820			
22211	Fuel and Oil - Vehicles	GoN	Cash	497	500	550	550			
22212	Operation & Maintenance	GoN	Cash	748	800	800	800			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	70,977	58,800	60,000	60,000				
22411 Consultancy and Services Expenses	GoN	Cash	12,102	17,480	18,000	18,000				
22511 Employee Training	GoN	Cash	44	100	100	100				
22522 Program Expenses	GoN	Cash	4,396	6,693	7,000	7,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,475	2,000	1,200	1,200				
22612 Travelling Expenses	GoN	Cash	34	50	50	50				
22711 Miscellaneous	GoN	Cash	113	175	200	200				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	82	120	120	120				
3580194 Capital			43,047	59,857	51,300	51,300				
29221 Building Construction	GoN	Cash	9,522	32,300	38,000	38,000				
29311 Furniture & Fixtures	GoN	Cash	3,972	3,332	3,300	3,300				
29511 Plant & Machinery	GoN	Cash	29,553	24,225	10,000	10,000				
358020 District Postal Offices			1,426,104	1,453,655	1,433,600	1,433,600			P1	07
3580203 Recurrent			1,379,187	1,417,997	1,386,800	1,386,800				
21111 Salary	GoN	Cash	1,157,704	1,178,000	1,200,000	1,200,000				
21119 Other Allowance	GoN	Cash	133,485	126,400	10,000	10,000				
21121 Clothing	GoN	Cash	3,748	7,167	65,000	65,000				
22111 Water and Electricity	GoN	Cash	2,841	3,200	4,200	4,200				
22112 Communication	GoN	Cash	3,724	5,400	7,500	7,500				
22121 House Rent	GoN	Cash	5,439	7,000	8,000	8,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,579	4,000	4,500	4,500				
22212 Operation & Maintenance	GoN	Cash	2,046	3,000	3,500	3,500				
22311 General Office Expenses	GoN	Cash	10,003	10,780	12,500	12,500				
22411 Consultancy and Services Expenses	GoN	Cash	43,924	67,000	65,000	65,000				
22511 Employee Training	GoN	Cash	330	350	400	400				
22522 Program Expenses	GoN	Cash	7,566							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,580	3,000	3,200	3,200				
22612 Travelling Expenses	GoN	Cash	1,745	2,000	2,200	2,200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	473	700	800	800				
3580204 Capital			46,917	35,658	46,800	46,800				
29221 Building Construction	GoN	Cash	41,402	29,878	38,000	38,000				
29311 Furniture & Fixtures	GoN	Cash	2,024	4,165	5,000	5,000				
29411 Vehicles	GoN	Cash	1,498		2,800	2,800				
29611 Civil Works - Construction	GoN	Cash			1,000	1,000				
29621 Capital Formation	GoN	Cash	1,993	1,615						
358021 Postal Training Centre			5,288	5,359	10,035	10,035			P2	07
3580213 Recurrent			4,989	4,911	9,435	9,435				
21111 Salary	GoN	Cash	1,419	1,250	2,100	2,100				
21119 Other Allowance	GoN	Cash	114	109	10	10				
21121 Clothing	GoN	Cash	2	6	83	83				
22111 Water and Electricity	GoN	Cash	65	73	120	120				
22112 Communication	GoN	Cash	84	52	86	86				
22121 House Rent	GoN	Cash	382	230	415	415				
22211 Fuel and Oil - Vehicles	GoN	Cash	65	61	260	260				
22212 Operation & Maintenance	GoN	Cash	75	61	350	350				
22311 General Office Expenses	GoN	Cash	493	359	1,068	1,068				
22411 Consultancy and Services Expenses	GoN	Cash	150	192	315	315				
22511 Employee Training	GoN	Cash	595	732	1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,436	1,708	3,000	3,000				
22612 Travelling Expenses	GoN	Cash		9	15	15				
22711 Miscellaneous	GoN	Cash	109	69	113	113				
3580214 Capital			299	448	600	600				
29311 Furniture & Fixtures	GoN	Cash		125	200	200				
29511 Plant & Machinery	GoN	Cash	299	323	400	400				
358022 Central Money Order Office			9,963	6,548	7,275	7,275			P2	07
3580223 Recurrent			6,427	6,100	6,375	6,375				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	1,816	2,764	2,500	2,500				
21119 Other Allowance	GoN	Cash	147	209	15	15				
21121 Clothing	GoN	Cash	3	5	98	98				
22111 Water and Electricity	GoN	Cash	28	58	60	60				
22112 Communication	GoN	Cash	41	112	112	112				
22211 Fuel and Oil - Vehicles	GoN	Cash	109	145	150	150				
22212 Operation & Maintenance	GoN	Cash	75	100	100	100				
22311 General Office Expenses	GoN	Cash	1,339	1,313	1,400	1,400				
22411 Consultancy and Services Expenses	GoN	Cash	494	969	900	900				
22511 Employee Training	GoN	Cash	2,052	100	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	300						
22612 Travelling Expenses	GoN	Cash	8	10	20	20				
22711 Miscellaneous	GoN	Cash	15	15	20	20				
22911 Recurrent Contingencies	GoN	Cash			500	500				
3580224 Capital			3,536	448	900	900				
29311 Furniture & Fixtures	GoN	Cash	651	197	300	300				
29511 Plant & Machinery	GoN	Cash	2,885	251	600	600				
358023 Nepal Philatelic Bureau			1,904	2,228	3,236	3,236			P2	07
3580233 Recurrent			1,804	2,180	3,071	3,071				
21111 Salary	GoN	Cash	900	1,220	1,435	1,435				
21119 Other Allowance	GoN	Cash	77	115	10	10				
21121 Clothing	GoN	Cash	1	5	60	60				
22111 Water and Electricity	GoN	Cash	20	17	18	18				
22112 Communication	GoN	Cash	34	35	37	37				
22211 Fuel and Oil - Vehicles	GoN	Cash	26	28	31	31				
22212 Operation & Maintenance	GoN	Cash	37	30	35	35				
22311 General Office Expenses	GoN	Cash	552	541	1,230	1,230				
22411 Consultancy and Services Expenses	GoN	Cash	65	86	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash	22	22	25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	59	60	60	60				
22612 Travelling Expenses	GoN	Cash		10	15	15				
22711 Miscellaneous	GoN	Cash	11	11	15	15				
3580234 Capital			100	48	165	165				
29311 Furniture & Fixtures	GoN	Cash	50		95	95				
29511 Plant & Machinery	GoN	Cash	50	48	70	70				
358024 Central Ticket Stores			17,616	24,219	24,348	24,348			P2	07
3580243 Recurrent			16,816	23,920	24,048	24,048				
21111 Salary	GoN	Cash	2,348	3,089	3,120	3,120				
21119 Other Allowance	GoN	Cash	221	316	10	10				
21121 Clothing	GoN	Cash	14	18	128	128				
22111 Water and Electricity	GoN	Cash	104	104	104	104				
22112 Communication	GoN	Cash	63	66	66	66				
22211 Fuel and Oil - Vehicles	GoN	Cash	77	80	90	90				
22212 Operation & Maintenance	GoN	Cash	80	65	65	65				
22311 General Office Expenses	GoN	Cash	172	137	180	180				
22411 Consultancy and Services Expenses	GoN	Cash	98	95	125	125				
22511 Employee Training	GoN	Cash	15	15	15	15				
22521 Production Materials/Services	GoN	Cash	13,484	19,800	20,000	20,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	100	100	100				
22612 Travelling Expenses	GoN	Cash		20	30	30				
22711 Miscellaneous	GoN	Cash	15	15	15	15				
3580244 Capital			800	299	300	300				
29311 Furniture & Fixtures	GoN	Cash	200		100	100				
29411 Vehicles	GoN	Cash	150	16	100	100				
29511 Plant & Machinery	GoN	Cash	100	81						
29621 Capital Formation	GoN	Cash	350	202	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
358025 Regional Postal Directorates			130,346	160,540	154,762	154,762			P2	07
3580253 Recurrent			112,066	139,500	133,750	133,750				
21111 Salary	GoN	Cash	90,013	102,804	106,000	106,000				
21119 Other Allowance	GoN	Cash	7,400	16,950	100	100				
21121 Clothing	GoN	Cash	227	500	5,500	5,500				
22111 Water and Electricity	GoN	Cash	337	410	450	450				
22112 Communication	GoN	Cash	383	400	500	500				
22121 House Rent	GoN	Cash	377	396	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	491	440	500	500				
22212 Operation & Maintenance	GoN	Cash	502	450	450	450				
22311 General Office Expenses	GoN	Cash	6,882	5,880	7,500	7,500				
22411 Consultancy and Services Expenses	GoN	Cash	3,545	9,500	10,000	10,000				
22511 Employee Training	GoN	Cash	27	50	50	50				
22522 Program Expenses	GoN	Cash	1,099	970	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	553	500	600	600				
22612 Travelling Expenses	GoN	Cash	185	200	300	300				
22711 Miscellaneous	GoN	Cash	45	50	100	100				
3580254 Capital			18,280	21,040	21,012	21,012				
29221 Building Construction	GoN	Cash	17,124	20,188	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	150	125	147	147				
29411 Vehicles	GoN	Cash	118	242	285	285				
29511 Plant & Machinery	GoN	Cash	291	323	380	380				
29611 Civil Works - Construction	GoN	Cash			200	200				
29621 Capital Formation	GoN	Cash	597	162						
358026 General Post Office			86,746	107,535	111,203	111,203			P1	07
3580263 Recurrent			85,199	105,107	108,703	108,703				
21111 Salary	GoN	Cash	65,011	78,903	75,000	75,000				
21119 Other Allowance	GoN	Cash	6,109	6,900	100	100				
21121 Clothing	GoN	Cash	157	227	3,863	3,863				
22111 Water and Electricity	GoN	Cash	883	1,250	1,250	1,250				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	1,152	1,600	1,650				
22121	House Rent	GoN	Cash	1,339	1,700	1,740				
22211	Fuel and Oil - Vehicles	GoN	Cash	1,050	1,100	1,300				
22212	Operation & Maintenance	GoN	Cash	625	700	800				
22311	General Office Expenses	GoN	Cash	3,450	3,332	3,500				
22411	Consultancy and Services Expenses	GoN	Cash	4,288	8,202	8,200				
22511	Employee Training	GoN	Cash	100	200	200				
22611	Monitoring & Evaluation Expenses	GoN	Cash	625	500	500				
22612	Travelling Expenses	GoN	Cash	97	180	200				
22711	Miscellaneous	GoN	Cash	313	313	400				
22911	Recurrent Contingencies	GoN	Cash			10,000				
3580264	Capital			1,547	2,428	2,500				
29311	Furniture & Fixtures	GoN	Cash	100	167	300				
29411	Vehicles	GoN	Cash	149	242	200				
29511	Plant & Machinery	GoN	Cash	998	969	1,500				
29611	Civil Works - Construction	GoN	Cash		808					
29621	Capital Formation	GoN	Cash	300	242	500				
358101	Telecommunication Sector Reform Project			5,925					P1	05
3581013	Recurrent			5,925						
21111	Salary	GoN	Cash	221						
21119	Other Allowance	GoN	Cash	14						
22111	Water and Electricity	GoN	Cash	622						
22112	Communication			191						
		GoN	Cash	141						
	210301 IDA - General		Reimbursable	50						
22121	House Rent	GoN	Cash	2,439						
22211	Fuel and Oil - Vehicles			205						
		GoN	Cash	182						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	23						
22212 Operation & Maintenance				351						
		GoN	Cash	288						
	210301	IDA - General	Reimbursable	63						
22311 General Office Expenses				384						
		GoN	Cash	288						
	210301	IDA - General	Reimbursable	96						
22411 Consultancy and Services Expenses				1,233						
		GoN	Cash	678						
	210301	IDA - General	Reimbursable	555						
22611 Monitoring & Evaluation Expenses		GoN	Cash	108						
22711 Miscellaneous				157						
		GoN	Cash	119						
	210301	IDA - General	Reimbursable	38						
358102 Radio Broadcasting Development Committee				157,608	89,000	102,500	102,500		P1	06
3581023 Recurrent				157,608	89,000	102,500	102,500			
22111 Water and Electricity		GoN	Cash	5,000						
25212 Capital Subsidies to Non-Financial Private Enterprises		GoN	Cash	40,000	34,000	42,500	42,500			
26411 Unconditional Recurrent Grant to Government		GoN	Cash	55,000	55,000	60,000	60,000			
26423 Unconditional Capital Grant to Other Institutions & Agencies C		GoN	Cash	57,608						
358103 SASEC Information Highway Project				3,337	15,404	405,928	60,238	345,690	P1	05
3581033 Recurrent				826	14,501	23,762	2,912	20,850		
21119 Other Allowance				79	129	300		300		
		GoN	Cash		129					
	210101	ADB - General	Reimbursable	79		300		300		
22121 House Rent		GoN	Cash		215					
22211 Fuel and Oil - Vehicles				95	172	400		400		
		GoN	Cash		172					

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable	95		400		400		
22212 Operation & Maintenance		GoN	Cash		65	150		150		
	210101	ADB - General	Reimbursable			150		150		
22311 General Office Expenses		GoN	Cash	259	211	500		500		
	210101	ADB - General	Reimbursable	259		500		500		
22411 Consultancy and Services Expenses		GoN	Cash	269	12,664	20,412	2,912	17,500		
	210101	ADB - General	Direct			2,500		2,500		
	210101	ADB - General	Reimbursable	269		15,000		15,000		
22511 Employee Training		GoN	Cash		701	1,200		1,200		
	210101	ADB - General	Reimbursable			1,200		1,200		
22611 Monitoring & Evaluation Expenses		GoN	Cash	13	129	300		300		
	210101	ADB - General	Reimbursable	13		300		300		
22711 Miscellaneous		GoN	Cash	111	215	500		500		
	210101	ADB - General	Reimbursable	111		500		500		
3581034 Capital				2,511	903	382,166	57,326	324,840		
29411 Vehicles		GoN	Cash	1,499	1	236	36	200		
	210101	ADB - General	Reimbursable	1,499		200		200		
29511 Plant & Machinery		GoN	Cash	1,012	5	753	113	640		
	210101	ADB - General	Reimbursable	1,012		640		640		
29611 Civil Works - Construction					830	381,177	57,177	324,000		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		830	57,177	57,177				
	210101 ADB - General	Reimbursable			324,000			324,000		
29711 Capital Research & Consultancy	GoN	Cash		67						
<b>365 Ministry of Local Development</b>			<b>30,560,983</b>	<b>35,067,404</b>	<b>44,500,591</b>	<b>27,823,386</b>	<b>13,809,030</b>	<b>2,868,175</b>		
365011 Ministry of Local Development			37,659	40,230	103,617	103,617			P1	07
3650113 Recurrent			37,659	40,200	57,517	57,517				
21111 Salary	GoN	Cash	25,352	26,224	25,652	25,652				
21119 Other Allowance	GoN	Cash	1,863	1,957	100	100				
21121 Clothing	GoN	Cash	38	55	960	960				
22111 Water and Electricity	GoN	Cash	750	800	800	800				
22112 Communication	GoN	Cash	495	580	600	600				
22121 House Rent	GoN	Cash	1,599	1,800	1,980	1,980				
22211 Fuel and Oil - Vehicles	GoN	Cash	799	1,000	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	499	500	950	950				
22311 General Office Expenses	GoN	Cash	1,473	1,620	1,600	1,600				
22411 Consultancy and Services Expenses	GoN	Cash	1,207	1,506	1,700	1,700				
22511 Employee Training	GoN	Cash			700	700				
22522 Program Expenses	GoN	Cash	223	1,164	10,000	10,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,101	555	3,500	3,500				
22612 Travelling Expenses	GoN	Cash	80	150	150	150				
22711 Miscellaneous	GoN	Cash	380	525	625	625				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash			5,000	5,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,800	1,764	1,800	1,800				
3650114 Capital				30	46,100	46,100				
29221 Building Construction	GoN	Cash			45,000	45,000				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29511 Plant & Machinery	GoN	Cash		30	300	300				
29621 Capital Formation	GoN	Cash			700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
365013 National Dalit Commission			21,500	23,910	25,600	25,600			P1	07
3650133 Recurrent			21,500	23,910	25,600	25,600				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	500	510	600	600				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	21,000	23,400	25,000	25,000				
365014 Registration Program			715	34,492	42,375	1,575	40,800		P2	07
3650143 Recurrent			715	34,492	42,375	1,575	40,800			
22211 Fuel and Oil - Vehicles	GoN	Cash	88	85	110	110				
22212 Operation & Maintenance	GoN	Cash	106	85	110	110				
22311 General Office Expenses	GoN	Cash	295	283	350	350				
22511 Employee Training	GoN	Cash	125							
22522 Program Expenses				33,949	41,680	880	40,800			
	GoN	Cash		33,949	880	880				
	210102 JFPR	Reimbursable			40,800		40,800			
22611 Monitoring & Evaluation Expenses	GoN	Cash	67	60	85	85				
22711 Miscellaneous	GoN	Cash	34	30	40	40				
365015 Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme			7,251,673	7,598,000	8,560,190	8,560,190			P1	07
3650153 Recurrent			7,251,673	7,598,000	8,560,190	8,560,190				
22511 Employee Training	GoN	Cash		850	1,000	1,000				
22522 Program Expenses	GoN	Cash	17	660	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	174	340	600	600				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	11,646	18,755	57,590	57,590				
27111 Conditional Social Security Subsidy	GoN	Cash	7,239,836	7,577,395	8,500,000	8,500,000				
365016 Department of Local Infrastructure Development and Agriculture Road			40,537	252,853	288,554	288,554			P1	02
3650163 Recurrent			30,668	218,475	271,404	271,404				
21111 Salary	GoN	Cash	13,423	14,737	15,000	15,000				
21119 Other Allowance	GoN	Cash	975	1,162	100	100				
21121 Clothing	GoN	Cash	23	27	570	570				
22111 Water and Electricity	GoN	Cash	291	425	400	400				
22112 Communication	GoN	Cash	342	490	450	450				
22121 House Rent	GoN	Cash		350						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	593	690	800	800				
22212 Operation & Maintenance	GoN	Cash	381	719	410	410				
22311 General Office Expenses	GoN	Cash	467	941	500	500				
22321 Repair and Maintenance of Public Property	GoN	Cash		300	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	500	157	509	509				
22511 Employee Training	GoN	Cash	27	2,050	575	575				
22522 Program Expenses	GoN	Cash	53	147	155	155				
22611 Monitoring & Evaluation Expenses	GoN	Cash	575	1,375	1,325	1,325				
22612 Travelling Expenses	GoN	Cash	21	100						
22711 Miscellaneous	GoN	Cash	110	295	160	160				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash		4,075						
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	12,887	189,850	250,000	250,000				
27211 Scholarships	GoN	Cash		585						
3650164 Capital			9,869	34,378	17,150	17,150				
29221 Building Construction	GoN	Cash			4,000	4,000				
29311 Furniture & Fixtures	GoN	Cash	90		150	150				
29511 Plant & Machinery	GoN	Cash	120	472	500	500				
29611 Civil Works - Construction	GoN	Cash	1,000							
29711 Capital Research & Consultancy	GoN	Cash	8,659	10,251	12,500	12,500				
29811 Capital Contingencies	GoN	Cash		23,655						
365101 Monastery Management Development Commission			24,210	35,838	42,400	42,400			P2	05
3651013 Recurrent			24,210	35,838	42,400	42,400				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	4,000	4,378	6,000	6,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	12,700	17,586	23,400	23,400				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	7,510	12,500	13,000	13,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		1,374						
365103 Manpower, Communication, Environment Mgmt. & Project Monitoring			13,182	86,000					P3	05
3651033 Recurrent			12,917	18,000						

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22112 Communication	GoN	Cash			50					
22211 Fuel and Oil - Vehicles	GoN	Cash	198	160						
22212 Operation & Maintenance	GoN	Cash	287	400						
22311 General Office Expenses	GoN	Cash	95	69						
22411 Consultancy and Services Expenses	GoN	Cash	591	627						
22511 Employee Training	GoN	Cash	484	650						
22522 Program Expenses	GoN	Cash	4,598	7,944						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,579	3,000						
22711 Miscellaneous	GoN	Cash	85	100						
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	5,000	5,000						
3651034 Capital			265	68,000						
29221 Building Construction	GoN	Cash		67,145						
29411 Vehicles	GoN	Cash	47							
29511 Plant & Machinery	GoN	Cash		190						
29621 Capital Formation	GoN	Cash	218	665						
365104 Local Bodies Fiscal Commission			2,529	2,423	4,085	4,085			P2	05
3651043 Recurrent			2,529	2,423	4,085	4,085				
21111 Salary	GoN	Cash	1,244	1,122	1,500	1,500				
21119 Other Allowance	GoN	Cash	114	78	200	200				
22112 Communication	GoN	Cash	60	55	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	230	179	253	253				
22212 Operation & Maintenance	GoN	Cash	131	137	175	175				
22311 General Office Expenses	GoN	Cash	177	135	182	182				
22411 Consultancy and Services Expenses	GoN	Cash	57	148	430	430				
22522 Program Expenses	GoN	Cash	278	378	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	193	156	220	220				
22711 Miscellaneous	GoN	Cash	45	35	50	50				
365105 Endangered Indigenous\ Tribal Upliftment, including Chepang			71,835	86,713	106,000	106,000			P1	03

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3651053	Recurrent		71,835	86,713	106,000	106,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	38,696	39,100	53,200	53,200			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	17,500	31,713	34,800	34,800			
26411	Unconditional Recurrent Grant to Government	GoN	Cash	11,297	15,900	18,000	18,000			
26412	Conditional Recurrent Grant to Government	GoN	Cash	4,342						
365106	Targeted Group Upliftment Development Committee		52,395	50,215	67,300	67,300			P1	03
3651063	Recurrent		52,395	50,215	67,300	67,300				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	19,341	19,125	28,600	28,600			
26321	Unconditional Capital Grant to Local Bodies	GoN	Cash	434						
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	26,643	24,990	32,400	32,400			
26411	Unconditional Recurrent Grant to Government	GoN	Cash	5,977	6,100	6,300	6,300			
365107	Solid Waste Management Program		607,961	55,862	65,991	65,991			P1	04
3651073	Recurrent		5,274	13,143	4,615	4,615				
21111	Salary	GoN	Cash	3,012	2,960	2,990	2,990			
21119	Other Allowance	GoN	Cash	557	350	15	15			
21121	Clothing	GoN	Cash	6	8	8	8			
22111	Water and Electricity	GoN	Cash	30	75	83	83			
22112	Communication	GoN	Cash	140	150	150	150			
22211	Fuel and Oil - Vehicles	GoN	Cash	430	375	412	412			
22212	Operation & Maintenance	GoN	Cash	247	225	225	225			
22311	General Office Expenses	GoN	Cash	564	245	257	257			
22411	Consultancy and Services Expenses	GoN	Cash	75						
22511	Employee Training	GoN	Cash		100	117	117			
22611	Monitoring & Evaluation Expenses	GoN	Cash	94	300	330	330			
22711	Miscellaneous	GoN	Cash	119	25	28	28			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash		8,330					
3651074	Capital		602,687	42,719	61,376	61,376				
29111	Land Acquisition	GoN	Cash	580,000	1,805					
29311	Furniture & Fixtures	GoN	Cash		83	103	103			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	379 / ctual		
29411 Vehicles	GoN	Cash		2,261						
29511 Plant & Machinery	GoN	Cash		162	210	210				
29611 Civil Works - Construction	GoN	Cash	22,687	37,600	61,063	61,063				
29621 Capital Formation	GoN	Cash		808						
365108 Madhesi-Other Backward Class & Muslim Upliftment Program			34,310	41,182	49,850	49,850			P1	03
3651083 Recurrent			33,388	41,182	49,850	49,850				
21111 Salary	GoN	Cash	67							
21119 Other Allowance	GoN	Cash	4							
22522 Program Expenses	GoN	Cash	43							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	11,201	14,960						
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	20,323	21,658	40,350	40,350				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash			8,300	8,300				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	1,750	2,940						
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		1,624	1,200	1,200				
3651084 Capital			922							
29611 Civil Works - Construction	GoN	Cash	922							
365109 Chure - Terai Area Development Program			18,349	10,040					P2	03
3651093 Recurrent			16,196	10,040						
22522 Program Expenses	GoN	Cash	1,003							
22611 Monitoring & Evaluation Expenses	GoN	Cash	55							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	4,299							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	10,839	10,040						
3651094 Capital			2,153							
29611 Civil Works - Construction	GoN	Cash	2,153							
365132 Public Private Partnership for Urban Environment			26,340	36,700	28,990	28,990			P3	05
3651323 Recurrent			26,340	36,700	28,990	28,990				
21111 Salary	GoN	Cash	7,655	4,574	6,640	6,640				
	GoN	Cash		4,574						



Heading	Source		Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
	210902	UNDP	Direct	7,655		6,640			6,640		
22111 Water and Electricity				120	65	65			65		
		GoN	Cash		65						
	210902	UNDP	Direct	120		65			65		
22112 Communication				256	125	125			125		
		GoN	Cash		125						
	210902	UNDP	Direct	256		125			125		
22121 House Rent				520	510	300			300		
		GoN	Cash		510						
	210902	UNDP	Direct	520		300			300		
22211 Fuel and Oil - Vehicles				403	225	230			230		
		GoN	Cash		225						
	210902	UNDP	Direct	403		230			230		
22212 Operation & Maintenance				264	95	60			60		
		GoN	Cash		95						
	210902	UNDP	Direct	264		60			60		
22311 General Office Expenses				844	88	165			165		
		GoN	Cash		88						
	210902	UNDP	Direct	844		165			165		
22522 Program Expenses				13,872	24,898	18,590			18,590		
		GoN	Cash		24,898						
	210902	UNDP	Direct	13,872		18,590			18,590		
22611 Monitoring & Evaluation Expenses				1,918	3,690	1,350			1,350		
		GoN	Cash		3,690						
	210902	UNDP	Direct	1,918		1,350			1,350		
22711 Miscellaneous				488	2,430	1,465			1,465		
		GoN	Cash		2,430						
	210902	UNDP	Direct	488		1,465			1,465		

Heading		Source		Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised Estimates			Grant	Loan		
365133	Nepal Food Crisis Response Program				86,105	1,928,224	171,220		5,000	166,220	P1	01
3651333	Recurrent				4,337	69,750	160,850		5,000	155,850		
21119	Other Allowance						200			200		
		210301	IDA - General	Reimbursable			200			200		
22211	Fuel and Oil - Vehicles		GoN	Cash		128						
22212	Operation & Maintenance		GoN	Cash		43						
22311	General Office Expenses		GoN	Cash		125						
22411	Consultancy and Services Expenses				4,337	16,575	26,800			26,800		
			GoN	Cash		16,575						
		210301	IDA - General	Direct	2,255							
		210301	IDA - General	Reimbursable	2,082		26,800			26,800		
22522	Program Expenses					19,049	43,200		5,000	38,200		
			GoN	Cash		19,049						
		210301	IDA - General	Direct			5,000		5,000			
		210301	IDA - General	Reimbursable			38,200			38,200		
22611	Monitoring & Evaluation Expenses					255	400			400		
			GoN	Cash		255						
		210301	IDA - General	Reimbursable			400			400		
22711	Miscellaneous					85	250			250		
			GoN	Cash		85						
		210301	IDA - General	Reimbursable			250			250		
26411	Unconditional Recurrent Grant to Government Agencies C					33,490	90,000			90,000		
			GoN	Cash		33,490						
		210301	IDA - General	Reimbursable			90,000			90,000		
3651334	Capital				81,768	1,858,474	10,370			10,370		
29311	Furniture & Fixtures						244	300		300		
			GoN	Cash			244					
		210301	IDA - General	Reimbursable			300			300		
29411	Vehicles						3,900			3,900		
		210301	IDA - General	Reimbursable			3,900			3,900		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29511 Plant & Machinery				1,183	5,120				5,120	
	GoN	Cash		1,183						
	210301 IDA - General	Reimbursable			5,120				5,120	
29611 Civil Works - Construction			81,768	1,857,047						
	GoN	Cash		1,857,047						
	210301 IDA - General	Direct	81,768							
29621 Capital Formation					1,050	01			1,050	
	210301 IDA - General	Reimbursable			1,050				1,050	
365144 Local Development Training Academy			24,000	26,000	27,000	27,000			P3	05
3651443 Recurrent			24,000	26,000	27,000	27,000				
26411 Unconditional Recurrent Grant to Government	GoN	Cash	23,000	26,000	27,000	27,000				
26412 Conditional Recurrent Grant to Government	GoN	Cash	1,000							
365801 District Development Committee Grant			2,278,674	2,264,200	3,611,260	2,461,260	1,150,000		P1	02
3658013 Recurrent			2,271,366	2,264,200	3,611,260	2,461,260	1,150,000			
21111 Salary	GoN	Cash	21,573							
21119 Other Allowance	GoN	Cash	8,286							
21121 Clothing	GoN	Cash	36							
22111 Water and Electricity	GoN	Cash	75							
22112 Communication	GoN	Cash	160							
22121 House Rent	GoN	Cash	90							
22211 Fuel and Oil - Vehicles	GoN	Cash	46							
22212 Operation & Maintenance	GoN	Cash	5							
22311 General Office Expenses	GoN	Cash	739							
22411 Consultancy and Services Expenses	GoN	Cash	10							
22611 Monitoring & Evaluation Expenses	GoN	Cash	285							
22612 Travelling Expenses	GoN	Cash	261							
22711 Miscellaneous	GoN	Cash	190							
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,183,504	1,236,450	1,250,000	1,250,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash		67,250	61,260	61,260				
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	1,046,106	960,500	2,300,000	1,150,000	1,150,000			
	231601 Donor - Pool Fund-Health	Cash	1,046,106	960,500	1,150,000	1,150,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	10,000		1,150,000		1,150,000			
3658014 Capital			7,308							
29611 Civil Works - Construction	GoN	Cash	7,308							
365802 Village Development Committee Grant			7,276,972	7,037,640	9,258,000	7,832,500	1,425,500		P1	02
3658023 Recurrent			7,276,972	7,037,640	9,258,000	7,832,500	1,425,500			
22911 Recurrent Contingencies	GoN	Cash		1,566,000						
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,565,661		1,566,000	1,566,000				
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	5,711,311	5,471,640	7,692,000	6,266,500	1,425,500			
	221604 Japan – DRF	Cash	5,345,646	5,471,640	6,266,500	6,266,500				
	231601 Donor - Pool Fund-Health	Cash	365,665		1,425,500		1,425,500			
365803 Municipality Grant			361,465	611,650	1,699,700	710,000	989,700		P1	02
3658033 Recurrent			350,293	611,650	1,699,700	710,000	989,700			
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	60,875	111,000	110,000	110,000				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	4,072							
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	282,012	500,650	1,589,700	600,000	989,700			
	231601 Donor - Pool Fund-Health	Reimbursable	282,012	500,650	600,000	600,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	3,334		989,700		989,700			
3658034 Capital			11,172							
29611 Civil Works - Construction	GoN	Cash	11,172							
365804 Rural Drinking Water & Sanitation Program			416,429	415,903	483,748	481,248	2,500		P1	04
3658043 Recurrent			408,564	414,470	482,258	479,758	2,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Category Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	24,415	25,213	26,400	26,400				
21119 Other Allowance	GoN	Cash	4,741	6,000	100	100				
22112 Communication	GoN	Cash	31	40	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	94	150	165	165				
22212 Operation & Maintenance	GoN	Cash	122	100	110	110				
22311 General Office Expenses	GoN	Cash	161	196	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	97	95	133	133				
22511 Employee Training			10,400	3,100	4,000	1,500		2,500		
	GoN	Cash	900	3,100	1,500	1,500				
	210911 UNICEF	Direct	9,500		2,500			2,500		
22522 Program Expenses	GoN	Cash	300	291	330	330				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	220	330	330				
22711 Miscellaneous	GoN	Cash	50	50	50	50				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	367,953	379,015	450,400	450,400				
3658044 Capital			7,865	1,433	1,490	1,490				
29511 Plant & Machinery	GoN	Cash	100	60	90	90				
29611 Civil Works - Construction	GoN	Cash	6,603							
29711 Capital Research & Consultancy	GoN	Cash	1,162	1,373	1,400	1,400				
365805 Rural Water Resource Management Project			200,677	53,708	171,950	41,950	130,000		P1	04
3658053 Recurrent			200,677	53,635	171,950	41,950	130,000			
21111 Salary	GoN	Cash	319	906	923	923				
21119 Other Allowance	GoN	Cash	15	235	10	10				
22111 Water and Electricity	GoN	Cash	10							
22112 Communication	GoN	Cash	39	30	30	30				
22121 House Rent	GoN	Cash	42	200	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	63	45	50	50				
22311 General Office Expenses	GoN	Cash	90	49	52	52				
22611 Monitoring & Evaluation Expenses	GoN	Cash	233	250	1,600	1,600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	100	85	85	85				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	1,414	1,600						
26322 Conditional Capital Grant to Local Bodies			198,352	50,235	169,000	39,000	130,000			
	GoN	Cash	44,220	50,235	39,000	39,000				
	220901 Finland - General	Direct	154,132		130,000		130,000			
3658054 Capital					73					
29311 Furniture & Fixtures	GoN	Cash		37						
29511 Plant & Machinery	GoN	Cash		36						
365806 Rural Reconstruction & Rehabilitation Sectoral Development Program			767,866	1,760,425	3,966,030	550,252	2,839,778	576,000	P1	01
3658063 Recurrent			103,804	102,729	171,280	39,120	132,160			
21111 Salary	GoN	Cash	26,895	25,136	36,000	36,000				
21119 Other Allowance	GoN	Cash	4,381	4,050	1,500	1,500				
21121 Clothing			5	13	1,620	1,620				
	GoN	Cash		13	1,620	1,620				
	210101 ADB - General	Reimbursable	5							
22111 Water and Electricity			883	2,381	3,250		3,250			
	GoN	Cash		2,381						
	210101 ADB - General	Reimbursable	883		3,250		3,250			
22112 Communication			2,947	3,349	4,710		4,710			
	GoN	Cash		3,349						
	210101 ADB - General	Reimbursable	2,947		4,710		4,710			
22121 House Rent			4,177	4,147	9,450		9,450			
	GoN	Cash		4,147						
	210101 ADB - General	Reimbursable	4,177		9,450		9,450			
22211 Fuel and Oil - Vehicles			5,999	5,022	10,600		10,600			
	GoN	Cash		5,022						
	210101 ADB - General	Reimbursable	5,999		10,600		10,600			
22212 Operation & Maintenance			2,722	2,430	8,700		8,700			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
		GoN								
		Cash		2,430						
22311 General Office Expenses	210101 ADB - General	Reimbursable	2,722		8,700			8,700		
			17,239	15,320	23,500			23,500		
		GoN								
		Cash	1,936	15,320						
22411 Consultancy and Services Expenses	210101 ADB - General	Reimbursable	15,303		23,500			23,500		
			3,327	4,131	5,800			5,800		
		GoN								
		Cash		4,131						
22511 Employee Training	210101 ADB - General	Reimbursable	3,327		5,800			5,800		
			11,220	16,686	15,000			15,000		
		GoN								
		Cash		16,686						
	210101 ADB - General	Direct	1,781							
	210101 ADB - General	Reimbursable	9,439		15,000			15,000		
22522 Program Expenses			10,790	8,643	33,900			33,900		
		GoN								
		Cash	778	8,643						
22611 Monitoring & Evaluation Expenses	210101 ADB - General	Reimbursable	10,012		33,900			33,900		
			10,224	8,910	12,800			12,800		
		GoN								
		Cash		8,910						
22612 Travelling Expenses	210101 ADB - General	Reimbursable	10,224		12,800			12,800		
				81	150			150		
		GoN								
		Cash		81						
	210101 ADB - General	Reimbursable			150			150		
22711 Miscellaneous			2,995	2,430	4,300			4,300		
		GoN								
		Cash		2,430						
	210101 ADB - General	Reimbursable	2,995		4,300			4,300		
3658064 Capital			664,062	1,657,696	3,794,750	511,132		2,707,618	576,000	
29111 Land Acquisition			19,194	67,000	90,000	10,000		80,000		
		GoN								
		Cash	5,271	67,000	10,000	10,000				
	210101 ADB - General	Reimbursable	13,923		80,000			80,000		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures			2,987	328	300	39	261			
	GoN	Cash	376	328	39	39				
	210101 ADB - General	Reimbursable	2,611		261		261			
29411 Vehicles			6,642	4,901						
	GoN	Cash	746	4,901						
	210101 ADB - General	Reimbursable	5,896							
29511 Plant & Machinery			15,938	6,365	9,500	1,093	8,407			
	GoN	Cash	1,804	6,365	1,093	1,093				
	210101 ADB - General	Reimbursable	14,134		8,407		8,407			
29611 Civil Works - Construction			405,337	1,405,456	3,479,130	490,000	2,413,130		576,000	
	GoN	Cash	114,799	1,405,456	490,000	490,000				
	210101 ADB - General	Direct			106,500		106,500			
	222302 Switzerland - SDC	Direct	19,282							
	222601 UK - General	Direct			143,500		143,500			
	210101 ADB - General	Reimbursable	253,113		1,200,750		1,200,750			
	222601 UK - General	Reimbursable	11,052		948,500		948,500			
	222302 Switzerland - SDC	Commodity			13,880		13,880			
	210701 OFID	Reimbursable	7,091		576,000				576,000	
29711 Capital Research & Consultancy			213,964	173,646	215,820	10,000	205,820			
	GoN	Cash	16,447	173,646	10,000	10,000				
	210101 ADB - General	Direct	7,818		5,900		5,900			
	222302 Switzerland - SDC	Direct	56,451		24,000		24,000			
	222601 UK - General	Direct	6,342		4,100		4,100			
	210101 ADB - General	Reimbursable	121,390		147,384		147,384			
	222601 UK - General	Reimbursable	5,516		24,436		24,436			
365807 Rural Community Infrastructure Development Program			112,247	326,808	448,956	147,856	301,100		P1	02
3658073 Recurrent			99,137	326,808	448,956	147,856	301,100			
21111 Salary	GoN	Cash	5,201	1,291	1,352	1,352				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	963	100	30	30				
21121 Clothing	GoN	Cash	3							
22111 Water and Electricity	GoN	Cash	209							
22112 Communication	GoN	Cash	441	150	144	144				
22121 House Rent	GoN	Cash	583							
22211 Fuel and Oil - Vehicles	GoN	Cash	718	310	455	455				
22212 Operation & Maintenance	GoN	Cash	602	255	300	300				
22311 General Office Expenses	GoN	Cash	2,614	392	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	134	62	75	75				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,371	450						
22612 Travelling Expenses	GoN	Cash	16							
22711 Miscellaneous	GoN	Cash	664	50	50	50				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	18,005	40,000	45,000	45,000				
26322 Conditional Capital Grant to Local Bodies			66,613	283,748	401,100	100,000	301,100			
	GoN	Cash	61,257	283,748	100,000	100,000				
	210925 WFP	Reimbursable	5,356		42,980		42,980			
	210925 WFP	Commodity			258,120		258,120			
3658074 Capital			13,110							
29611 Civil Works - Construction			13,110							
	GoN	Cash	12,340							
	210925 WFP	Reimbursable	770							
365808 Local Transport Infrastructure Sectorwise Programme			990,484	938,499	1,114,218	1,114,218			P1	02
3658083 Recurrent			751,398	728,589	912,218	912,218				
21111 Salary	GoN	Cash	5,800	7,326	7,158	7,158				
21119 Other Allowance	GoN	Cash	548	870	10	10				
22111 Water and Electricity	GoN	Cash	40	95	100	100				
22112 Communication	GoN	Cash	141	120	130	130				
22121 House Rent	GoN	Cash	433	575	575	575				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	344	385	385	385				
22212 Operation & Maintenance	GoN	Cash	290	290	350	350				
22311 General Office Expenses	GoN	Cash	513	515	550	550				
22411 Consultancy and Services Expenses	GoN	Cash	35	266	250	250				
22511 Employee Training	GoN	Cash	411	2,000	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	439	500	600	600				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	45	50	60	60				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	742,359	715,547	900,000	900,000				
3658084 Capital			239,086	209,910	202,000	202,000				
29511 Plant & Machinery	GoN	Cash	1,662	1,575	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	237,424	208,335	200,000	200,000				
365809 Trail Bridge Sectorwise Program			398,999	731,495	846,995	479,995	367,000		P1	02
3658093 Recurrent			269,544	331,360	287,495	287,495				
21111 Salary	GoN	Cash	4,711	4,389	4,410	4,410				
21119 Other Allowance	GoN	Cash	389	400	50	50				
22111 Water and Electricity	GoN	Cash	151	300	150	150				
22112 Communication	GoN	Cash	108	300	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	629	700	470	470				
22212 Operation & Maintenance	GoN	Cash	649	600	550	550				
22311 General Office Expenses	GoN	Cash	685	686	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	825	665	400	400				
22511 Employee Training	GoN	Cash	122	300	70	70				
22522 Program Expenses	GoN	Cash	193							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,014	900	700	700				
22612 Travelling Expenses	GoN	Cash	20	20	20	20				
22711 Miscellaneous	GoN	Cash	76	50	25	25				
26322 Conditional Capital Grant to Local Bodies			259,972	322,050	280,000	280,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	150,262	322,050	280,000	280,000				
	221608 Japan NPG	Cash	31,610							
	222302 Switzerland - SDC	Commodity	78,100							
3658094 Capital			129,455	400,135	559,500	192,500	367,000			
29611 Civil Works - Construction			121,360	391,840	557,000	190,000	367,000			
	GoN	Cash	121,360	391,840	190,000	190,000				
	222601 UK - General	Cash			210,000		210,000			
	222302 Switzerland - SDC	Direct			157,000		157,000			
29711 Capital Research & Consultancy	GoN	Cash	8,095	8,295	2,500	2,500				
365810 Rural Access Program			911,258	530,122	697,858	25,858	672,000		P1	01
3658103 Recurrent			910,967	530,122	697,858	25,858	672,000			
21111 Salary	GoN	Cash	94	106	110	110				
21119 Other Allowance	GoN	Cash		14	5	5				
22111 Water and Electricity	GoN	Cash	33	38	45	45				
22112 Communication	GoN	Cash	20	40	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	86	100	110	110				
22212 Operation & Maintenance	GoN	Cash	100	80	80	80				
22311 General Office Expenses	GoN	Cash	74	118	125	125				
22411 Consultancy and Services Expenses	GoN	Cash			143	143				
22522 Program Expenses	GoN	Cash	20	19	30	30				
22611 Monitoring & Evaluation Expenses	GoN	Cash	270	275	280	280				
22711 Miscellaneous	GoN	Cash	50	40	40	40				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	3,953	4,730	4,850	4,850				
26322 Conditional Capital Grant to Local Bodies			906,267	524,562	692,000	20,000	672,000			
	GoN	Cash	5,291	524,562	20,000	20,000				
	222601 UK - General	Direct	900,976		672,000		672,000			
3658104 Capital			291							
29511 Plant & Machinery	GoN	Cash	291							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
365811 District Road Support Program			150,285	213,373	325,664	121,276	204,388		P1	02
3658113 Recurrent			150,285	213,373	325,664	121,276	204,388			
22112 Communication	GoN	Cash	19	83	90	90				
22211 Fuel and Oil - Vehicles	GoN	Cash	322	300	320	320				
22212 Operation & Maintenance	GoN	Cash	270	220	225	225				
22311 General Office Expenses	GoN	Cash	223	221	225	225				
22411 Consultancy and Services Expenses	GoN	Cash	75	86	96	96				
22611 Monitoring & Evaluation Expenses	GoN	Cash	275	300	300	300				
22711 Miscellaneous	GoN	e	18	20	20	20				
26322 Conditional Capital Grant to Local Bodies			149,083	212,143	324,388	120,000	204,388			
	GoN	Cash	75,679	212,143	120,000	120,000				
	222301 Switzerland - General	Cash			204,388		204,388			
	222302 Switzerland - SDC	Direct	73,404							
365812 People's Participatory Development Program			133,413		200,000	200,000			P3	02
3658123 Recurrent			133,413		200,000	200,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	133,413		200,000	200,000				
365813 Western Highhill Poverty Alleviation Project			205,769	266,849	348,345	45,400			302,945 P1	01
3658133 Recurrent			202,874	266,168	347,190	45,249			301,941	
21111 Salary	GoN	Cash	4,537	3,273	4,130	4,130				
21119 Other Allowance	GoN	Cash	1,420	283	25	25				
22111 Water and Electricity			106	174	250	25			225	
	GoN	Cash	11	174	25	25				
	211001 IFAD	Reimbursable	95		225				225	
22112 Communication			294	348	500	50			450	
	GoN	Cash	29	348	50	50				
	211001 IFAD	Reimbursable	265		450				450	
22121 House Rent			717	566	800	80			720	
	GoN	Cash	72	566	80	80				
	211001 IFAD	Reimbursable	645		720				720	
22211 Fuel and Oil - Vehicles			464	479	800	80			720	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	46	479	80	80				
	211001 IFAD	Reimbursable	418		720				720	
22212 Operation & Maintenance			297	435	700	70			630	
	GoN	Cash	30	435	70	70				
	211001 IFAD	Reimbursable	267		630				630	
22311 General Office Expenses			1,469	1,065	1,500	150			1,350	
	GoN	Cash	147	1,065	150	150				
	211001 IFAD	Reimbursable	1,322		1,350				1,350	
22411 Consultancy and Services Expenses			6,107	7,498	12,600				12,600	
	GoN	Cash		7,498						
	211001 IFAD	Direct	6,107							
	211001 IFAD	Reimbursable			12,600				12,600	
22522 Program Expenses			37,095	43,287	46,945	2,349			44,596	
	GoN	Cash		43,287	2,349	2,349				
	211001 IFAD	Reimbursable	37,095		44,596				44,596	
22611 Monitoring & Evaluation Expenses			4,051	2,610	3,200	3,200				
	GoN	Cash		2,610	3,200	3,200				
	211001 IFAD	Reimbursable	4,051							
22612 Travelling Expenses	GoN	Cash	21	44	50	50				
22711 Miscellaneous			279	218	400	40			360	
	GoN	Cash	28	218	40	40				
	211001 IFAD	Reimbursable	251		360				360	
26312 Conditional Recurrent Grant to Local Bodies			108,627	151,262	185,290	35,000			150,290	
	GoN	Cash	13,890	151,262	35,000	35,000				
	211001 IFAD	Reimbursable	94,737		150,290				150,290	
26322 Conditional Capital Grant to Local Bodies			37,390	54,626	90,000				90,000	
	GoN	Cash		54,626						
	211001 IFAD	Reimbursable	37,390		90,000				90,000	

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3658134 Capital			2,895	681	1,155	151			1,004	
29311 Furniture & Fixtures			25	64	100	13				
	GoN	Cash	3	64	13	13				
	211001 IFAD	Reimbursable	22		87				87	
29511 Plant & Machinery			2,870	617	1,055	138			917	
	GoN	Cash	324	617	138	138				
	211001 IFAD	Reimbursable	2,546		917				917	
365814 Rural Access Improvement and Decentralization Program			304,049	651,826	1,312,404	24,800	1,287,604		P1	02
3658143 Recurrent			239,221	514,641	1,114,454	9,600	1,104,854			
21111 Salary			2,589	2,986	3,960	2,079	1,881			
	GoN	Cash	1,493	2,986	2,079	2,079				
	210301 IDA - General	Reimbursable	1,096		1,881			1,881		
21119 Other Allowance			237	268	199	25	174			
	GoN	Cash		268	25	25				
	210301 IDA - General	Reimbursable	237		174			174		
22111 Water and Electricity			58	438	580	110	470			
	GoN	Cash		438	110	110				
	210301 IDA - General	Reimbursable	58		470			470		
22112 Communication			331	446	590	110	480			
	GoN	Cash		446	110	110				
	210301 IDA - General	Reimbursable	331		480			480		
22121 House Rent			624	756	900	100	800			
	GoN	Cash		756	100	100				
	210301 IDA - General	Reimbursable	624		800			800		
22211 Fuel and Oil - Vehicles			1,453	1,530	2,500	180	2,320			
	GoN	Cash		1,530	180	180				
	210301 IDA - General	Reimbursable	1,453		2,320			2,320		
22212 Operation & Maintenance			1,248	1,331	2,000	220	1,780			
	GoN	Cash		1,331	220	220				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210301	IDA - General	Reimbursable	1,248		1,780		1,780		
22311 General Office Expenses			1,783	1,371	1,813	196		1,617		
	GoN	Cash		1,371	196	196				
	210301	IDA - General	Reimbursable	1,783		1,617		1,617		
22411 Consultancy and Services Expenses			179	323	500	150		350		
	GoN	Cash		323	150	150				
	210301	IDA - General	Reimbursable	179		350		350		
22511 Employee Training				2,646	5,000			5,000		
	GoN	Cash		2,646						
	210301	IDA - General	Reimbursable			5,000		5,000		
22522 Program Expenses			5,999	3,667	8,350			8,350		
	GoN	Cash		3,667						
	210301	IDA - General	Reimbursable	5,999		8,350		8,350		
22611 Monitoring & Evaluation Expenses			964	1,361	1,842	300		1,542		
	GoN	Cash		1,361	300	300				
	210301	IDA - General	Reimbursable	964		1,542		1,542		
22612 Travelling Expenses		GoN	Cash		23	30	30			
22711 Miscellaneous			510	473	600	100		500		
	GoN	Cash		473	100	100				
	210301	IDA - General	Reimbursable	510		500		500		
26312 Conditional Recurrent Grant to Local Bodies			696	4,649	13,600	1,000		12,600		
	GoN	Cash		4,649	1,000	1,000				
	210301	IDA - General	Reimbursable	696		12,600		12,600		
26322 Conditional Capital Grant to Local Bodies			222,550	492,373	1,071,990	5,000		1,066,990		
	GoN	Cash	57,121	492,373	5,000	5,000				
	210301	IDA - General	Reimbursable	165,429		1,066,990		1,066,990		
3658144 Capital			64,828	137,185	197,950	15,200		182,750		
29111 Land Acquisition		GoN	Cash	12,721	6,035	15,000	15,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures			35	139	300	100	200			
	GoN	Cash	35	139	100	100				
	210301 IDA - General	Reimbursable			200		200			
29411 Vehicles				20,910	47,550		47,550			
	GoN	Cash		20,910						
	210301 IDA - General	Reimbursable			47,550		47,550			
29511 Plant & Machinery			186	3,035	5,100	100	5,000			
	GoN	Cash	186	3,035	100	100				
	210301 IDA - General	Reimbursable			5,000		5,000			
29611 Civil Works - Construction			94							
	GoN	Reimbursable	94							
	210301 IDA - General	Reimbursable								
29711 Capital Research & Consultancy			51,792	107,066	130,000		130,000			
	GoN	Cash	1,927	107,066						
	210301 IDA - General	Reimbursable	49,865		130,000		130,000			
365815 Decentralized Rural Infrastructure and Livelihood Improvement Program			1,330,883	1,536,548	2,025,185	241,250	42,925	1,741,010	P1	02
3658153 Recurrent			991,165	1,520,535	479,060	140,454		338,606		
21111 Salary	GoN	Cash		1,284	1,497	1,497				
21119 Other Allowance	GoN	Cash	1,974	234	25	25				
22111 Water and Electricity			252	140	205	170			35	
	GoN	Cash	194	140	170	170				
	210101 ADB - General	Reimbursable	58		35				35	
22112 Communication			457	208	370	307			63	
	GoN	Cash	352	208	307	307				
	210101 ADB - General	Reimbursable	105		63				63	
22121 House Rent			925	561	660	548			112	
	GoN	Cash	511	561	548	548				
	210101 ADB - General	Reimbursable	414		112				112	
22211 Fuel and Oil - Vehicles			1,236	765	1,081	822			259	



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	937	765	822	822				
	210101 ADB - General	Reimbursable	299		259				259	
22212 Operation & Maintenance			1,183	765	959	750			209	
	GoN	Cash	886	765	750	750				
	210101 ADB - General	Reimbursable	297		209				209	
22311 General Office Expenses			2,462	916	1,195	940			255	
	GoN	Cash	1,103	916	940	940				
	210101 ADB - General	Reimbursable	1,359		255				255	
22411 Consultancy and Services Expenses			110	162	190	158			32	
	GoN	Cash	83	162	158	158				
	210101 ADB - General	Reimbursable	27		32				32	
22511 Employee Training			3,644	1,870	4,009	521			3,488	
	GoN	Cash	246	1,870	521	521				
	210101 ADB - General	Reimbursable	3,398		3,488				3,488	
22522 Program Expenses			5,665	2,721	5,005	650			4,355	
	GoN	Cash	525	2,721	650	650				
	210101 ADB - General	Reimbursable	5,140		4,355				4,355	
22611 Monitoring & Evaluation Expenses			2,642	1,020	1,256	1,000			256	
	GoN	Cash	1,504	1,020	1,000	1,000				
	210101 ADB - General	Reimbursable	1,138		256				256	
22711 Miscellaneous			867	145	172	143			29	
	GoN	Cash	255	145	143	143				
	210101 ADB - General	Reimbursable	612		29				29	
26312 Conditional Recurrent Grant to Local Bodies			36,001	66,478	73,161	32,923			40,238	
	GoN	Cash	20,038	66,478	32,923	32,923				
	210101 ADB - General	Reimbursable	15,963		40,238				40,238	
26322 Conditional Capital Grant to Local Bodies			928,453	1,443,266	389,275	100,000			289,275	
	GoN	Cash	341,570	1,443,266	100,000	100,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210101	ADB - General	Reimbursable	586,883		289,275		289,275		
3658154	Capital			339,718	16,013	1,546,125	100,796	42,925		1,402,404
29111	Land Acquisition	GoN	Cash	602						
29311	Furniture & Fixtures			170	129	500	75	425		
		GoN	Cash	19	129	75	75			
	210101	ADB - General	Reimbursable			425		425		
	210101	ADB - General	Reimbursable	151						
29411	Vehicles					40,000	6,000	34,000		
		GoN	Cash			6,000	6,000			
	210101	ADB - General	Reimbursable			34,000		34,000		
29511	Plant & Machinery			11,447	7,524	11,000	1,630	8,500		870
		GoN	Cash	1,395	7,524	1,630	1,630			
	210101	ADB - General	Reimbursable			8,500		8,500		
	210101	ADB - General	Reimbursable	10,052		Programme				870
29611	Civil Works - Construction			309,840		1,479,500	91,125			1,388,375
		GoN	Cash	110,512		91,125	91,125			
	210101	ADB - General	Reimbursable	199,328		619,466				619,466
	210701	OFID	Reimbursable			768,909				768,909
29711	Capital Research & Consultancy			17,659	8,360	15,125	1,966			13,159
		GoN	Cash	1,600	8,360	1,966	1,966			
	210101	ADB - General	Reimbursable	16,059		13,159				13,159
365816	Remote and Special Area Development Program			84,887	108,156	122,902	122,902		P1	01
3658163	Recurrent			35,572	43,556	42,902	42,902			
21111	Salary	GoN	Cash	23,712	29,151	27,793	27,793			
21119	Other Allowance	GoN	Cash	5,425	7,445	5,900	5,900			
21121	Clothing	GoN	Cash			1,252	1,252			
22111	Water and Electricity	GoN	Cash	379	410	400	400			
22112	Communication	GoN	Cash	584	513	494	494			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	422	390	415	415				
22212 Operation & Maintenance	GoN	Cash	229	200	225	225				
22311 General Office Expenses	GoN	Cash	927	882	944	944				
22511 Employee Training	GoN	Cash	1,583	100	150	150				
22522 Program Expenses	GoN	Cash		1,940	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,001	2,000	2,000	2,000				
22612 Travelling Expenses	GoN	Cash	142	350	400	400				
22711 Miscellaneous	GoN	Cash	168	175	200	200				
27311 Pensions and Disability Allowance	GoN	Cash			1,929	1,929				
3658164 Capital			49,315	64,600	80,000	80,000				
29611 Civil Works - Construction	GoN	Cash	49,315	64,600	80,000	80,000				
365817 Local Development Fee Fund			1,997,969	1,999,400	2,300,000	2,300,000			P2	04
3658173 Recurrent			1,986,028	1,999,400	2,300,000	2,300,000				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	369,354	400,000	400,000	400,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	1,616,674	1,599,400	1,900,000	1,900,000				
3658174 Capital			11,941							
29611 Civil Works - Construction	GoN	Cash	11,941							
365819 Local Governance & Community Development Program			2,614,444	3,686,484	3,033,012	2,167	3,030,845		P1	02
3658193 Recurrent			2,495,833	3,668,703	2,930,512	1,417	2,929,095			
21111 Salary	GoN	Cash	333	739	1,084	1,084				
21119 Other Allowance	GoN	Cash		64	70	70				
21121 Clothing	GoN	Cash			38	38				
22111 Water and Electricity			108	739	414		414			
	GoN	Cash	58	739						
	231601 Donor - Pool Fund-Health	Cash			414		414			
	231601 Donor - Pool Fund-Health	Reimbursable	50							
22112 Communication			315	938	1,250		1,250			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	17	938						
	231601 Donor - Pool Fund-Health	Cash			1,250			1,250		
	231601 Donor - Pool Fund-Health	Reimbursable	298							
22211 Fuel and Oil - Vehicles			305	1,301	1,715			1,715		
	GoN	Cash	120	1,301						
	231601 Donor - Pool Fund-Health	Cash			1,715			1,715		
	231601 Donor - Pool Fund-Health	Reimbursable	185							
22212 Operation & Maintenance			709	1,875	2,500	200		2,300		
	GoN	Cash	77	1,875	200	200				
	231601 Donor - Pool Fund-Health	Cash			2,300			2,300		
	231601 Donor - Pool Fund-Health	Reimbursable	632							
22311 General Office Expenses			2,629	2,426	3,557			3,557		
	GoN	Cash	241	2,426						
	231601 Donor - Pool Fund-Health	Cash			3,557			3,557		
	231601 Donor - Pool Fund-Health	Reimbursable	2,388							
22411 Consultancy and Services Expenses			5,377	67,616	18,923			18,923		
	GoN	Cash		67,616						
	231601 Donor - Pool Fund-Health	Cash			18,923			18,923		
	231601 Donor - Pool Fund-Health	Reimbursable	5,377							
22522 Program Expenses			35,754	18,758	169,345			169,345		
	GoN	Cash		18,758						
	231601 Donor - Pool Fund-Health	Cash			169,345			169,345		
	231601 Donor - Pool Fund-Health	Reimbursable	35,754							
22611 Monitoring & Evaluation Expenses			540	2,250	3,000			3,000		
	GoN	Cash	48	2,250						
	231601 Donor - Pool Fund-Health	Cash			3,000			3,000		
	231601 Donor - Pool Fund-Health	Reimbursable	492							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		19	25	25				
22711 Miscellaneous			445	424	565		565			
	GoN	Cash		424						
	231601 Donor - Pool Fund-Health	Cash			565		565			
	231601 Donor - Pool Fund-Health	Reimbursable	445							
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Reimbursable	757							
	231601 Donor - Pool Fund-Health	Reimbursable	757							
26312 Conditional Recurrent Grant to Local Bodies			213,266	742,389	1,325,645		1,325,645			
	GoN	Cash		742,389						
	210301 IDA - General	Cash			37,500		37,500			
	210904 UNCDF	Cash			37,500		37,500			
	231601 Donor - Pool Fund-Health	Cash			1,250,645		1,250,645			
	231601 Donor - Pool Fund-Health	Reimbursable	213,266							
26322 Conditional Capital Grant to Local Bodies			2,235,295	2,750,321	1,150,000		1,150,000			
	GoN	Cash		2,750,321						
	231601 Donor - Pool Fund-Health	Cash			1,150,000		1,150,000			
	231601 Donor - Pool Fund-Health	Reimbursable	2,235,295							
26412 Conditional Recurrent Grant to Government Agencies Com				78,844	44,581		44,581			
	GoN	Cash		78,844						
	231601 Donor - Pool Fund-Health	Cash			44,581		44,581			
26423 Unconditional Capital Grant to Other Institutions & Individuals					207,800		207,800			
	231601 Donor - Pool Fund-Health	Cash			207,800		207,800			
3658194 Capital			118,611	17,781	102,500	750	101,750			
29221 Building Construction				6,783	8,000		8,000			
	GoN	Cash		6,783						
	231601 Donor - Pool Fund-Health	Cash			8,000		8,000			
29311 Furniture & Fixtures			567	823	1,500		1,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash			823					
	231601 Donor - Pool Fund-Health	Cash			1,500			1,500		
	231601 Donor - Pool Fund-Health	Reimbursable	567							
29411 Vehicles			22,868	7,980	89,700			89,700		
	GoN	Cash		7,980						
	231601 Donor - Pool Fund-Health	Cash			89,700			89,700		
	231601 Donor - Pool Fund-Health	Reimbursable	22,868							
29511 Plant & Machinery			7,567	2,195	3,300	750		2,550		
	GoN	Cash		2,195	750	750				
	231601 Donor - Pool Fund-Health	Cash			2,550			2,550		
	231601 Donor - Pool Fund-Health	Reimbursable	7,567							
29611 Civil Works - Construction			87,609							
	GoN	Reimbursable	87,609							
	231601 Donor - Pool Fund-Health	Reimbursable	87,609							
365820 Environment Mgmt. Program at Local Level			80,494	156,830	165,919	12,931		152,988	P2	04
3658203 Recurrent			80,494	64,548	38,172	2,731		35,441		
21111 Salary	GoN	Cash	260	188	275	275				
21119 Other Allowance	GoN	Cash	16	193	50	50				
22111 Water and Electricity	GoN	Cash	12	16	30	30				
22112 Communication	GoN	Cash			25	25				
22121 House Rent	GoN	Cash	66	62	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash			40	40				
22212 Operation & Maintenance	GoN	Cash	40	31	50	50				
22311 General Office Expenses	GoN	Cash	75	58	125	125				
22411 Consultancy and Services Expenses	GoN	Cash	103	7,980	731	731				
22522 Program Expenses					24,641			24,641		
	220901 Finland - General	Direct			24,641			24,641		
22611 Monitoring & Evaluation Expenses	GoN	Cash	75	59	75	75				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	7	8	20	20				
22711 Miscellaneous	GoN	Cash	40	31	50	50				
26322 Conditional Capital Grant to Local Bodies			79,800	55,922	11,880	1,080	10,800			
	GoN	Cash		55,922	1,080	1,080				
	220901 Finland - General	Direct	79,800		10,800		10,800			
3658204 Capital				92,282	127,747	10,200	117,547			
29311 Furniture & Fixtures	GoN	Cash			200	200				
29611 Civil Works - Construction					68,148	10,000	58,148			
	GoN	Cash			10,000	10,000				
	220901 Finland - General	Direct			58,148		58,148			
29711 Capital Research & Consultancy				81,032	59,399		59,399			
	GoN	Cash		81,032						
	220901 Finland - General	Direct			59,399		59,399			
29811 Capital Contingencies	GoN	Cash		11,250						
365821 Rural Water Supply & Sanitation Project in Western Nepal			93,539	221,953	242,122	102,122	140,000		P1	04
3658213 Recurrent			93,539	221,953	242,122	102,122	140,000			
21111 Salary	GoN	Cash	747	921	874	874				
21119 Other Allowance	GoN	Cash	58	85	10	10				
22111 Water and Electricity	GoN	Cash		20	10	10				
22112 Communication	GoN	Cash		20	10	10				
22211 Fuel and Oil - Vehicles	GoN	Cash		25	28	28				
22212 Operation & Maintenance	GoN	Cash		25	25	25				
22311 General Office Expenses	GoN	Cash	110	147	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	24							
22611 Monitoring & Evaluation Expenses	GoN	Cash	73	97	825	825				
22612 Travelling Expenses	GoN	Cash			15	15				
22711 Miscellaneous	GoN	Cash	25	25	25	25				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	887	900						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26322 Conditional Capital Grant to Local Bodies			91,615	219,688	240,000	100,000	140,000			
	GoN	Cash	43,482	219,688	100,000	100,000				
	220901 Finland - General	Direct	48,133		140,000		140,000			
365822 Karnali Employment Program			176,094	213,813	259,170	259,170			P1	01
3658223 Recurrent			166,040	213,712	258,850	258,850				
21111 Salary	GoN	Cash	244	490	2,072	2,072				
21119 Other Allowance	GoN	Cash	24	20	50	50				
21121 Clothing	GoN	Cash			83	83				
22111 Water and Electricity	GoN	Cash	25							
22112 Communication	GoN	Cash	60	30	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	213	210	100	100				
22212 Operation & Maintenance	GoN	Cash	93	85	85	85				
22311 General Office Expenses	GoN	Cash	347	123	135	135				
22411 Consultancy and Services Expenses	GoN	Cash	99	95	95	95				
22511 Employee Training	GoN	Cash		50	50	50				
22522 Program Expenses	GoN	Cash	127	194	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	367	350	400	400				
22711 Miscellaneous	GoN	Cash	171	50	30	30				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	3,283	3,765	5,500	5,500				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	160,987	208,250	250,000	250,000				
3658224 Capital			10,054	101	320	320				
29411 Vehicles	GoN	Cash			20	20				
29511 Plant & Machinery	GoN	Cash		101	300	300				
29611 Civil Works - Construction	GoN	Cash	10,054							
365823 Population Education and Reproductive Health Program			190,298						P2	05
3658233 Recurrent			190,298							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Direct	190,298							
	210908 UNFPA	Direct	190,298							



Heading		Source		Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised Estimates			Grant	Loan		
365824	Employment Promotion based on Local Economic Development					33,538					P1	01
3658243	Recurrent					33,538						
26312	Conditional Recurrent Grant to Local Bodies		GoN	Direct		33,538						
	210920	ILO		Direct		33,538						
365825	Linking Local Initiatives to New Knowledge & Skills					23,750	10,600	28,000		28,000	P2	01
3658253	Recurrent					23,750	10,600	28,000		28,000		
26322	Conditional Capital Grant to Local Bodies					23,750	10,600	28,000		28,000		
			GoN	Cash			10,600					
		222303	Switzerland - HELVETAS	Direct		23,750		28,000		28,000		
365826	Local Infrastructure for Livelihood Improvement					71,932	72,570	151,931		151,931	P1	02
3658263	Recurrent					71,932	72,570	151,931		151,931		
26322	Conditional Capital Grant to Local Bodies					71,932	72,570	43,256		43,256		
			GoN	Cash			72,570					
		222303	Switzerland - HELVETAS	Direct		71,932		43,256		43,256		
26423	Unconditional Capital Grant to Other Institutions & Individuals							108,675		108,675		
		222303	Switzerland - HELVETAS	Cash				108,675		108,675		
365827	Decentralized Action Plan for Children and Women					459,887	130,550	212,700		212,700	P2	03
3658273	Recurrent					459,887	130,550	212,700		212,700		
21111	Salary							241		241		
		210911	UNICEF	Cash				241		241		
22522	Program Expenses					2,341	2,500	2,000		2,000		
			GoN	Cash			2,500					
		210911	UNICEF	Cash				2,000		2,000		
		210911	UNICEF	Direct		2,341						
22611	Monitoring & Evaluation Expenses							459		459		
		210911	UNICEF	Cash				459		459		
26322	Conditional Capital Grant to Local Bodies					457,546	128,050	210,000		210,000		
			GoN	Cash			128,050					
		210911	UNICEF	Cash				210,000		210,000		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210911 UNICEF	Direct	457,546							
365828 Election Area Development Program			581,381	510,850	601,000	601,000			P3	05
3658283 Recurrent			581,381	510,850	601,000	601,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	581,381	510,850						
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash			601,000	601,000				
365831 Local Level Road Bridge & Community Access Improvement Project				308,470	893,100	377,100	516,000		P2	02
3658313 Recurrent				970	282,100	282,100				
22111 Water and Electricity	GoN	Cash		50	150	150				
22112 Communication	GoN	Cash		50	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash		100	300	300				
22212 Operation & Maintenance	GoN	Cash		40	250	250				
22311 General Office Expenses	GoN	Cash		285	500	500				
22411 Consultancy and Services Expenses	GoN	Cash		95	325	325				
22511 Employee Training	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		300	300	300				
22711 Miscellaneous	GoN	Cash		50	25	25				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash			280,000	280,000				
3658314 Capital				307,500	611,000	95,000	516,000			
29611 Civil Works - Construction				307,500	606,000	90,000	516,000			
	GoN	Cash		307,500	90,000	90,000				
	221602 Japan - JICA	Direct			360,000		360,000			
	222302 Switzerland - SDC	Direct			156,000		156,000			
29711 Capital Research & Consultancy	GoN	Cash			5,000	5,000				
365832 Urban Governance and Development Programme					82,000				82,000 P1	05
3658323 Recurrent					82,000				82,000	
22911 Recurrent Contingencies					82,000				82,000	
	210301 IDA - General	Direct			82,000				82,000	
365833 Community Irrigation Project					115,250	25,969	89,281		P1	01

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3658333 Recurrent					25,950	12,450	13,500			
21111 Salary		GoN	Cash		1,176	1,176				
21119 Other Allowance		GoN	Cash		86	86				
21121 Clothing		GoN	Cash		45	45				
22111 Water and Electricity		GoN	Cash		160	160				
22112 Communication		GoN	Cash		151	151				
22121 House Rent		GoN	Cash		600	600				
22211 Fuel and Oil - Vehicles		GoN	Cash		400	400				
22212 Operation & Maintenance		GoN	Cash		100	100				
22311 General Office Expenses		GoN	Cash		300	300				
22511 Employee Training					6,400			6,400		
	210101	ADB - General	Reimbursable		6,400			6,400		
22522 Program Expenses					6,800			6,800		
	210101	ADB - General	Reimbursable		6,800			6,800		
22611 Monitoring & Evaluation Expenses		GoN	Cash		500	500				
22711 Miscellaneous		GoN	Cash		100	100				
26411 Unconditional Recurrent Grant to Government Agencies C.		GoN	Cash		8,832	8,832				
27211 Scholarships					300			300		
	210101	ADB - General	Reimbursable		300			300		
3658334 Capital					89,300	13,519	75,781			
29311 Furniture & Fixtures		GoN	Cash		500	500				
29411 Vehicles					2,000	1,300	700			
		GoN	Cash		1,300	1,300				
	210101	ADB - General	Reimbursable		700			700		
29511 Plant & Machinery		GoN	Cash		500	500				
29711 Capital Research & Consultancy					86,300	11,219	75,081			
		GoN	Cash		11,219	11,219				
	210101	ADB - General	Reimbursable		75,081			75,081		
365835 karnali and Adjoining Special Programme					100,000	100,000			P1	03

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3658353 Recurrent					100,000	100,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash			100,000	100,000				
365836 Backward Tarai - Madesh Special Program					100,000	100,000			P1	03
3658363 Recurrent					100,000	100,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash			100,000	100,000				
370 Ministry of Health and Population			15,913,876	19,978,676	24,934,885	15,213,354	8,466,406	1,255,125		
370011 Ministry of Health and Population			28,873	56,710	46,814	46,814			P1	07
3700113 Recurrent			28,873	56,710	46,814	46,814				
21111 Salary	GoN	Cash	21,297	27,415	27,456	27,456				
21119 Other Allowance	GoN	Cash	1,857	2,000	200	200				
21121 Clothing	GoN	Cash	61	68	938	938				
22111 Water and Electricity	GoN	Cash	541	959	1,200	1,200				
22112 Communication	GoN	Cash	929	1,300	1,350	1,350				
22211 Fuel and Oil - Vehicles	GoN	Cash	899	1,000	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	623	550	700	700				
22311 General Office Expenses	GoN	Cash	1,082	1,078	1,200	1,200				
22411 Consultancy and Services Expenses	GoN	Cash	505	1,140	1,170	1,170				
22522 Program Expenses	GoN	Cash	50							
22611 Monitoring & Evaluation Expenses	GoN	Cash	395	500	500	500				
22612 Travelling Expenses	GoN	Cash	84	300	300	300				
22711 Miscellaneous	GoN	Cash	550	400	600	600				
22911 Recurrent Contingencies	GoN	Cash		20,000	10,000	10,000				
370012 Department of Health Services			38,508	37,892	38,005	38,005			P1	07
3700123 Recurrent			38,508	37,892	38,005	38,005				
21111 Salary	GoN	Cash	35,189	34,155	35,100	35,100				
21119 Other Allowance	GoN	Cash	2,603	2,670	500	500				
21121 Clothing	GoN	Cash	65	120	1,300	1,300				
22111 Water and Electricity	GoN	Cash	249	300	300	300				
22112 Communication	GoN	Cash	17	100	100	100				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	72	80	100	100				
22212 Operation & Maintenance	GoN	Cash	38	55	75	75				
22311 General Office Expenses	GoN	Cash	139	147	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	38	45	50	50				
22612 Travelling Expenses	GoN	Cash	80	200	300	300				
22711 Miscellaneous	GoN	Cash	18	20	30	30				
370013 Regional Health Directorates			41,520	66,110	69,417	69,417			P2	07
3700133 Recurrent			41,520	66,110	69,417	69,417				
21111 Salary	GoN	Cash	35,378	58,507	59,120	59,120				
21119 Other Allowance	GoN	Cash	3,866	4,517	4,077	4,077				
21121 Clothing	GoN	Cash	67	162	2,330	2,330				
22111 Water and Electricity	GoN	Cash	250	325	400	400				
22112 Communication	GoN	Cash	318	370	450	450				
22121 House Rent	GoN	Cash	626	1,000	1,400	1,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	309	325	450	450				
22212 Operation & Maintenance	GoN	Cash	59	100	150	150				
22311 General Office Expenses	GoN	Cash	275	294	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	oN	150	200	200				
22612 Travelling Expenses	GoN	Cash	209	300	390	390				
22711 Miscellaneous	GoN	Cash	45	60	100	100				
370014 Primary Health Service ( DHO, HC, HP and Sub HP)			3,576,011	3,944,485	4,471,600	4,471,600			P1	07
3700143 Recurrent			3,568,835	3,938,485	4,463,800	4,463,800				
21111 Salary	GoN	Cash	2,596,206	2,395,800	2,970,000	2,970,000				
21119 Other Allowance	GoN	Cash	499,935	400,000	300,000	300,000				
21121 Clothing	GoN	Cash	6,364	13,300	130,000	130,000				
21122 Fooding	GoN	Cash	257							
22111 Water and Electricity	GoN	Cash	6,406	4,800	5,000	5,000				
22112 Communication	GoN	Cash	3,000	2,500	2,800	2,800				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	6,227	6,420	5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	13,292	4,800	5,500	5,500				
22212 Operation & Maintenance	GoN	Cash	4,555	900	1,100	1,100				
22311 General Office Expenses	GoN	Cash	59,546	34,300	37,700	37,700				
22411 Consultancy and Services Expenses	GoN	Cash	5,196	2,565	3,000	3,000				
22531 Medicine Purchases	GoN	Cash	77,522	15,000	15,000	15,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	19,374	1,650	2,250	2,250				
22612 Travelling Expenses	GoN	Cash	6,353	6,000	6,000	6,000				
22711 Miscellaneous	GoN	Cash	2,027	450	450	450				
22911 Recurrent Contingencies	GoN	Cash		100,000						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	262,575	950,000	980,000	980,000				
3700144 Capital			7,176	6,000	7,800	7,800				
29411 Vehicles	GoN	Cash			300	300				
29511 Plant & Machinery	GoN	Cash	7,176	6,000	7,500	7,500				
370021 Health Training Centre (Including Regional & Sub-regional)			20,772	26,617	26,414	26,414			P2	07
3700213 Recurrent			20,772	26,617	26,414	26,414				
21111 Salary	GoN	Cash	17,294	20,849	21,422	21,422				
21119 Other Allowance	GoN	Cash	1,529	1,946	166	166				
21121 Clothing	GoN	Cash	15	200	930	930				
22111 Water and Electricity	GoN	Cash	816	1,400	1,450	1,450				
22112 Communication	GoN	Cash	308	325	350	350				
22211 Fuel and Oil - Vehicles	GoN	Cash	102	150	200	200				
22212 Operation & Maintenance	GoN	Cash	125	125	150	150				
22311 General Office Expenses	GoN	Cash	449	450	450	450				
22411 Consultancy and Services Expenses	GoN	Cash		912	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	56	75	100	100				
22612 Travelling Expenses	GoN	Cash	63	160	160	160				
22711 Miscellaneous	GoN	Cash	15	25	36	36				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
370022	Regional and Zonal Hospital		662,881	615,500	623,000	623,000			P1	07
3700223	Recurrent		652,383	615,500	623,000	623,000				
21111	Salary	GoN	Cash	57,744						
21119	Other Allowance	GoN	Cash	6,609						
21121	Clothing	GoN	Cash	753						
22111	Water and Electricity	GoN	Cash	1,119						
22112	Communication	GoN	Cash	256						
22121	House Rent	GoN	Cash	67						
22211	Fuel and Oil - Vehicles	GoN	Cash	1,107						
22212	Operation & Maintenance	GoN	Cash	1,981						
22311	General Office Expenses	GoN	Cash	6,371						
22321	Repair and Maintenance of Public Property	GoN	Cash	99						
22411	Consultancy and Services Expenses	GoN	Cash	1,047						
22531	Medicine Purchases	GoN	Cash	9,590						
22611	Monitoring & Evaluation Expenses	GoN	Cash	819						
22612	Travelling Expenses	GoN	Cash	216						
22711	Miscellaneous	GoN	Cash	477						
26411	Unconditional Recurrent Grant to Government	GoN	Cash	354,130	483,000	488,000	488,000			
26412	Conditional Recurrent Grant to Government	GoN	Cash	74,852	90,000	85,000	85,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	135,146	42,500	50,000	50,000			
3700224	Capital		10,498							
29311	Furniture & Fixtures	GoN	Cash	300						
29511	Plant & Machinery	GoN	Cash	6,900						
29611	Civil Works - Construction	GoN	Cash	1,000						
29621	Capital Formation	GoN	Cash	2,298						
370023	Hospitals		376,781	394,597	402,574	402,574			P1	07
3700233	Recurrent		371,613	392,897	399,474	399,474				
21111	Salary	GoN	Cash	229,817	239,184	246,000	246,000			
21119	Other Allowance	GoN	Cash	53,858	70,864	55,074	55,074			
21121	Clothing	GoN	Cash	1,401	3,720	13,400	13,400			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21122 Fooding	GoN	Cash	21,290	26,400	32,000	32,000				
22111 Water and Electricity	GoN	Cash	3,886	5,000	6,000	6,000				
22112 Communication	GoN	Cash	629	700	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	696	804	1,000	1,000				
22212 Operation & Maintenance	GoN	Cash	924	805	900	900				
22311 General Office Expenses	GoN	Cash	2,751	3,283	3,600	3,600				
22411 Consultancy and Services Expenses	GoN	Cash	7,107	4,560	3,000	3,000				
22531 Medicine Purchases	GoN	Cash	22,656	24,000	24,000	24,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	210	700	700				
22612 Travelling Expenses	GoN	Cash	350	350	500	500				
22711 Miscellaneous	GoN	Cash	50	402	700	700				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	6,000	11,000	12,000	12,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	19,998	1,615						
3700234 Capital			5,168	1,700	3,100	3,100				
29311 Furniture & Fixtures	GoN	Cash	200	425	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	4,968	1,275	2,100	2,100				
370024 Department of Drugs Managment			30,804	38,404	38,235	38,035	200		P1	07
3700243 Recurrent			27,491	35,684	36,185	35,985	200			
21111 Salary	GoN	Cash	12,831	16,375	17,760	17,760				
21119 Other Allowance	GoN	Cash	930	1,223	110	110				
21121 Clothing	GoN	Cash	72	90	560	560				
21122 Fooding	GoN	Cash		25	25	25				
22111 Water and Electricity	GoN	Cash	569	900	950	950				
22112 Communication	GoN	Cash	189	450	550	550				
22121 House Rent	GoN	Cash	156	540	540	540				
22211 Fuel and Oil - Vehicles	GoN	Cash	916	1,000	1,150	1,150				
22212 Operation & Maintenance	GoN	Cash	1,148	1,250	1,250	1,250				
22311 General Office Expenses	GoN	Cash	3,391	2,891	3,200	3,200				



Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22313 Books and Materials	GoN	Cash	119	140	240	240				
22411 Consultancy and Services Expenses	GoN	Cash	3,771	4,050	4,250	4,250				
22522 Program Expenses			1,028	3,250	2,100	1,900		200		
	GoN	Cash	878	3,250	1,900	1,900				
	210924 WHO	Direct	150		200			200		
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,267	3,300	3,300	3,300				
22612 Travelling Expenses	GoN	Cash	14	100	100	100				
22711 Miscellaneous	GoN	Cash	90	100	100	100				
3700244 Capital			3,313	2,720	2,050	2,050				
29221 Building Construction	GoN	Cash	298	1,530	700	700				
29311 Furniture & Fixtures	GoN	Cash	200	170	250	250				
29411 Vehicles	GoN	Cash	29							
29511 Plant & Machinery	GoN	Cash	2,587	850	1,100	1,100				
29611 Civil Works - Construction	GoN	Cash	199	170						
370025 Department of Ayurved			5,898	6,975	7,900	7,900			P2	07
3700253 Recurrent			5,898	6,975	7,900	7,900				
21111 Salary	GoN	Cash	4,615	5,141	5,280	5,280				
21119 Other Allowance	GoN	Cash	381	440	100	100				
21121 Clothing	GoN	Cash	11	20	260	260				
22111 Water and Electricity	GoN	Cash	48	115	135	135				
22112 Communication	GoN	Cash	70	75	100	100				
22121 House Rent	GoN	Cash			450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	82	100	150	150				
22212 Operation & Maintenance	GoN	Cash	80	125	125	125				
22311 General Office Expenses	GoN	Cash	394	414	550	550				
22411 Consultancy and Services Expenses	GoN	Cash	51	285	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	150	150				
22612 Travelling Expenses	GoN	Cash	40	100	150	150				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	26	60	100	100				
370026 Ayurved Hospitals/ Clinics			19,218	32,380	283,840	283,840			P2	07
3700263 Recurrent			19,218	32,380	283,840	283,840				
21111 Salary	GoN	Cash	15,058	16,639	220,000	220,000				
21119 Other Allowance	GoN	Cash	1,427	1,677	22,500	22,500				
21121 Clothing	GoN	Cash	65	44	8,300	8,300				
22111 Water and Electricity	GoN	Cash	190	172	1,200	1,200				
22112 Communication	GoN	Cash	60	56	1,130	1,130				
22121 House Rent	GoN	Cash			4,000	4,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	66	57	925	925				
22212 Operation & Maintenance	GoN	Cash	95	86	900	900				
22311 General Office Expenses	GoN	Cash	205	181	2,450	2,450				
22531 Medicine Purchases	GoN	Cash	800	716	2,820	2,820				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	108	900	900				
22612 Travelling Expenses	GoN	Cash	22	43	1,865	1,865				
22711 Miscellaneous	GoN	Cash	30	30	550	550				
22911 Recurrent Contingencies	GoN	Cash			3,000	3,000				
26411 Unconditional Recurrent Grant to Government Agencies	GoN	Cash	1,100	6,493	8,000	8,000				
26412 Conditional Recurrent Grant to Government Agencies	GoN	Cash		3,698	4,300	4,300				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		2,380	1,000	1,000				
370027 Ayurved Clinics			222,827	252,398					P2	07
3700273 Recurrent			222,827	252,398						
21111 Salary	GoN	Cash	178,270	194,535						
21119 Other Allowance	GoN	Cash	31,060	39,600						
21121 Clothing	GoN	Cash	895	1,450						
22111 Water and Electricity	GoN	Cash	808	810						
22112 Communication	GoN	Cash	798	1,044						
22121 House Rent	GoN	Cash	3,269	3,700						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	605	625						
22212 Operation & Maintenance	GoN	Cash	129	300						
22311 General Office Expenses	GoN	Cash	1,339	1,705						
22411 Consultancy and Services Expenses	GoN	Cash	2,080	2,219						
22531 Medicine Purchases	GoN	Cash	1,799	1,960						
22611 Monitoring & Evaluation Expenses	GoN	Cash	700	750						
22612 Travelling Expenses	GoN	Cash	932	1,500						
22711 Miscellaneous	GoN	Cash	143	300						
22911 Recurrent Contingencies	GoN	Cash		1,900						
370030 Pashupati Homeopathic Hospital and Unani Clinics			8,023	9,370	9,931	9,931			P2	07
3700303 Recurrent			5,954	7,330	8,131	8,131				
21111 Salary	GoN	Cash	3,469	3,685	3,688	3,688				
21119 Other Allowance	GoN	Cash	283	350	50	50				
21121 Clothing	GoN	Cash	23	46	150	150				
21122 Fooding	GoN	Cash		150	150	150				
22111 Water and Electricity	GoN	Cash	142	160	170	170				
22112 Communication	GoN	Cash	22	35	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	25	100	135	135				
22212 Operation & Maintenance	GoN	Cash	35	35	60	60				
22311 General Office Expenses	GoN	Cash	100	116	125	125				
22411 Consultancy and Services Expenses	GoN	Cash	156	226	268	268				
22522 Program Expenses	GoN	Cash			450	450				
22531 Medicine Purchases	GoN	Cash	1,690	2,400	2,800	2,800				
22612 Travelling Expenses	GoN	Cash		15	15	15				
22711 Miscellaneous	GoN	Cash	9	12	20	20				
3700304 Capital			2,069	2,040	1,800	1,800				
29311 Furniture & Fixtures	GoN	Cash	69	50	150	150				
29411 Vehicles	GoN	Cash	1,200	150						

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash	800			50	50			
29611 Civil Works - Construction	GoN	Cash		1,840				1		
29621 Capital Formation	GoN	Cash			1,600	1,600				
370101 National Population Program			10,506	18,965	45,160	20,850	24,310		P2	05
3701013 Recurrent			10,008	18,765	44,660	20,350	24,310			
22311 General Office Expenses	GoN	Cash	500	357	300	300				
22411 Consultancy and Services Expenses			4,550	4,409	3,000	1,000	2,000			
	GoN	Cash	2,950	4,409	1,000	1,000				
	210908 UNFPA	Cash	500							
	222701 USAID - General	Reimbursable			2,000		2,000			
	231601 Donor - Pool Fund-Health	Reimbursable	1,100							
22522 Program Expenses			3,680	10,217	24,860	13,550	11,310			
	GoN	Cash	3,080	10,217	13,550	13,550				
	210908 UNFPA	Cash	600		4,810		4,810			
	222701 USAID - General	Reimbursable			5,000		5,000			
	231601 Donor - Pool Fund-Health	Reimbursable			1,500		1,500			
22611 Monitoring & Evaluation Expenses			678	1,092	1,500	500	1,000			
	GoN	Cash	678	1,092	500	500				
	231601 Donor - Pool Fund-Health	Reimbursable			1,000		1,000			
22911 Recurrent Contingencies					10,000		10,000			
	231601 Donor - Pool Fund-Health	Reimbursable			10,000		10,000			
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	600							
27111 Conditional Social Security Subsidy	GoN	Cash		2,690	5,000	5,000				
3701014 Capital			498	200	500	500				
29311 Furniture & Fixtures	GoN	Cash		80						
29511 Plant & Machinery	GoN	Cash	498	120	500	500				
370102 National Academy of Medical Sciences (Including Bir Hospital)			423,638	503,000	553,000	553,000			P2	05

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3701023	Recurrent		423,638	473,360	553,000	553,000				
22911	Recurrent Contingencies	GoN	Cash	95,000	95,000	95,000				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	309,605	300,000	320,000	320,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	114,033	78,360	138,000	138,000			
3701024	Capital			29,640						
29811	Capital Contingencies	GoN	Cash	29,640						
370103	Kanti Children Hospital		98,509	177,923	146,550	146,550			P2	05
3701033	Recurrent		98,509	177,923	146,550	146,550				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	90,829	97,300	111,550	111,550			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	7,680	80,623	35,000	35,000			
370104	Epidemic Disease Hospital		40,906	44,866	60,737	60,737			P2	05
3701043	Recurrent		40,906	44,866	60,737	60,737				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	39,700	40,420	49,937	49,937			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	1,206	4,446	10,800	10,800			
370105	Maternity Hospital-Thapathali		141,507	143,550	168,500	168,500			P2	05
3701053	Recurrent		141,507	143,550	168,500	168,500				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	91,560	90,000	94,000	94,000			
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash			15,000	15,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals			49,947	53,550	59,500	59,500			
		GoN	Cash	28,947	53,550	59,500	59,500			
	231601 Donor - Pool Fund-Health	Reimbursable		21,000						
370106	Nepal Eye Hospital		26,000	22,300	25,700	25,700			P2	05
3701063	Recurrent		26,000	22,300	25,700	25,700				
26411	Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	14,500	7,200	8,600	8,600			
26412	Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		6,600	7,100	7,100			
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	11,500	8,500	10,000	10,000			
370107	BP Koirala Memorial Cancer Hospital		6,000	56,000	51,000	51,000			P2	05
3701073	Recurrent		6,000	56,000	51,000	51,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	6,000	6,000						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash			1,000	1,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		50,000	50,000	50,000				
370108 Manmoham Cardio-Vascular Center (Teaching Hospital, Maharajgunj)			86,000	83,100	88,500	88,500			P2	05
3701083 Recurrent			86,000	83,100	88,500	88,500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		10,000	12,500	12,500				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	86,000	73,100	76,000	76,000				
370109 Shahid Gangalal Heart Center			245,400	230,500	259,000	259,000			P2	05
3701093 Recurrent			245,400	230,500	259,000	259,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	163,400	171,000	196,500	196,500				
231601 Donor - Pool Fund-Health	GoN	Reimbursable	138,400	171,000	196,500	196,500				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	25,000	59,500	62,500	62,500				
27111 Conditional Social Security Subsidy	GoN	Cash	67,000							
370110 BP Koirala Institute of Health Sciences			15,000							
3701103 Recurrent			169,350	200,000	230,000	230,000			P2	05
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	169,350	200,000	230,000	230,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	19,350	30,000	30,000	30,000				
231601 Donor - Pool Fund-Health	GoN	Reimbursable	30,000	30,000	30,000	30,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	20,000	30,000	30,000	30,000				
231601 Donor - Pool Fund-Health	GoN	Reimbursable	120,000	170,000	200,000	200,000				
231601 Donor - Pool Fund-Health	GoN	Reimbursable	20,000	170,000	200,000	200,000				
370111 Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)			100,000							
3701113 Recurrent			3,469	8,500	10,196	10,196			P2	05
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	3,469	8,500	10,196	10,196				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash			196	196				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	3,469	8,500	10,000	10,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
370112	Suresh Wagle Memorial Cancer Center (T.U. Teaching Hospital)		10,500	25,000	10,490	10,490			P2	05
3701123	Recurrent		10,500	25,000	10,490	10,490				
26411	Unconditional Recurrent Grant to Government	GoN	Cash		490	490				
26412	Conditional Recurrent Grant to Government	GoN	Cash	500						
26423	Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	10,000	25,000	10,000	10,000			
370113	Tuberculosis Control		385,648	465,540	930,869	86,846	844,023		P1	05
3701133	Recurrent		371,038	419,701	768,719	69,846	698,873			
21111	Salary		13,457	11,322	14,000	14,000				
		GoN	Cash	13,066	11,322	14,000	14,000			
	222201	Norway - General	Direct	391						
21119	Other Allowance	GoN	Cash	1,021	985	100	100			
21121	Clothing	GoN	Cash	75	70	608	608			
22111	Water and Electricity	GoN	Cash	1,029	1,720	2,200	2,200			
22112	Communication	GoN	Cash	624	602	700	700			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,836	1,651	2,200	2,200			
22212	Operation & Maintenance	GoN	Cash	1,317	946	1,200	1,200			
22311	General Office Expenses	GoN	Cash	1,718	1,348	1,725	1,725			
22321	Repair and Maintenance of Public Property	GoN	Cash	376						
22411	Consultancy and Services Expenses		28,818	32,204	48,832	300	48,532			
		GoN	Cash		32,204	300	300			
	222201	Norway - General	Direct			349		349		
	230101	GEFMAT- General	Direct	28,818		48,183		48,183		
22511	Employee Training		16,277		10,484	2,000	8,484			
		GoN	Cash	3,840		2,000	2,000			
	230101	GEFMAT- General	Cash	242						
	210925	WFP	Direct	2,769						
	222201	Norway - General	Direct	1,799						
	230101	GEFMAT- General	Direct	7,627		8,484		8,484		
22522	Program Expenses		68,879	97,012	206,656	9,000	197,656			
		GoN	Cash	6,694	97,012	9,000	9,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222201	Norway - General	Cash	2,301						
	230101	GEFMAT- General	Cash	5,957	16,782		16,782			
	210924	WHO	Direct		3,500		3,500			
	222201	Norway - General	Direct	15,422	15,798		15,798			
	230101	GEFMAT- General	Direct	38,505	161,576		161,576			
22531	Medicine Purchases			87,931	78,834	218,402	12,500	205,902		
	GoN	Cash		6,145	78,834	12,500	12,500			
	230101	GEFMAT- General	Direct	81,786	205,902			205,902		
22611	Monitoring & Evaluation Expenses			6,482	6,527	8,995	500	8,495		
	GoN	Cash		1,032	6,527	500	500			
	230101	GEFMAT- General	Cash		2,712			2,712		
	222201	Norway - General	Direct	1,890	933			933		
	230101	GEFMAT- General	Direct	3,560	4,850			4,850		
22612	Travelling Expenses	GoN	Cash	41	60	100	100			
22711	Miscellaneous	GoN	Cash	360	310	500	500			
22911	Recurrent Contingencies	GoN	Cash		261					
26412	Conditional Recurrent Grant to Government Agencies Com			140,797	185,849	252,017	22,213	229,804		
	GoN	Cash		4,000	185,849	22,213	22,213			
	230101	GEFMAT- General	Cash		7,933			7,933		
	230101	GEFMAT- General	Direct	136,797	221,871			221,871		
3701134	Capital			14,610	45,839	162,150	17,000	145,150		
29311	Furniture & Fixtures	GoN	Cash	1,000	1,600	3,000	3,000			
29411	Vehicles				5,500	31,262	3,000	28,262		
	GoN	Cash			5,500	3,000	3,000			
	230101	GEFMAT- General	Cash		441			441		
	222201	Norway - General	Direct		159			159		
	230101	GEFMAT- General	Direct		27,662			27,662		
29511	Plant & Machinery			13,110	29,859	88,329	9,000	79,329		



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	4,288	29,859	9,000	9,000				
	222201 Norway - General	Direct	603							
	230101 GEFMAT- General	Direct	8,219		79,329			79,329		
29611 Civil Works - Construction	GoN	Cash		160	2,000	2,000				
29621 Capital Formation				8,720	37,559			37,559		
	GoN	Cash		8,720						
	230101 GEFMAT- General	Direct			37,559			37,559		
29711 Capital Research & Consultancy	GoN	Cash	500							
370114 Control of Aids and Sexually Transmitted Diseases			121,953	234,065	659,954	49,442		610,512	P1	05
3701143 Recurrent			110,813	213,495	650,134	42,742		607,392		
21111 Salary	GoN	Cash	3,186	3,547	3,600	3,600				
21119 Other Allowance	GoN	Cash	215	182	50	50				
21121 Clothing	GoN	Cash	5	4	120	120				
22111 Water and Electricity	GoN	Cash	190	270	375	375				
22112 Communication	GoN	Cash	102	316	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	330	431	600	600				
22212 Operation & Maintenance	GoN	Cash	300	395	600	600				
22311 General Office Expenses	GoN	Cash	400	852	1,200	1,200				
22411 Consultancy and Services Expenses			84	10,236	39,923	460		39,463		
	GoN	Cash	84	10,236	460	460				
	230101 GEFMAT- General	Direct			34,613			34,613		
	231601 Donor - Pool Fund-Health	Reimbursable			4,850			4,850		
22522 Program Expenses			65,941	71,207	414,929	13,300		401,629		
	GoN	Cash	9,764	71,207	13,300	13,300				
	210902 UNDP	Cash	18,255							
	210908 UNFPA	Cash			6,400			6,400		
	210902 UNDP	Direct	4,283							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210911	UNICEF	Direct	4,556		5,705		5,705		
	210924	WHO	Direct	4,959		6,060		6,060		
	222601	UK - General	Direct	7,395						
	230101	GEFMAT- General	Direct			362,714		362,714		
	231601	Donor - Pool Fund-Health	Reimbursable	16,729		20,750		20,750		
22531	Medicine Purchases			38,421	52,058	51,800	7,800	44,000		
		GoN	Cash	9,000	52,058	7,800	7,800			
	231601	Donor - Pool Fund-Health	Reimbursable			19,000		19,000		
	210902	UNDP	Commodity	29,421						
	230101	GEFMAT- General	Commodity			25,000		25,000		
22611	Monitoring & Evaluation Expenses	GoN	Cash	549	1,936					
22612	Travelling Expenses	GoN	Cash	4	36	45	45			
22711	Miscellaneous	GoN	Cash	86	122	192	192			
22911	Recurrent Contingencies				46,117	106,300		106,300		
		GoN	Cash		46,117					
	231601	Donor - Pool Fund-Health	Reimbursable			106,300		106,300		
26412	Conditional Recurrent Grant to Government Agencies Com			1,000	25,786	30,000	14,000	16,000		
		GoN	Cash	1,000	25,786	14,000	14,000			
	231601	Donor - Pool Fund-Health	Reimbursable			16,000		16,000		
3701144	Capital			11,140	20,570	9,820	6,700	3,120		
29221	Building Construction			4,419	8,237	5,000	5,000			
		GoN	Cash		8,237	5,000	5,000			
	222601	UK - General	Direct	4,419						
29311	Furniture & Fixtures				1,578	1,270	550	720		
		GoN	Cash		1,578	550	550			
	230101	GEFMAT- General	Direct			720		720		
29511	Plant & Machinery			6,721	1,907	1,000	1,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash		1,907	1,000	1,000				
29621 Capital Formation	222601 UK - General	Direct	6,721	867	2,550	150	2,400			
	GoN	Cash		867	150	150				
	231601 Donor - Pool Fund-Health	Reimbursable			2,400		2,400			
29811 Capital Contingencies	GoN	Cash		7,981						
370115 Integrated Women Health Reproductive Health Program			302,179	588,546	809,362	114,250	465,112	230,000	P1	05
3701153 Recurrent			295,402	497,236	656,462	114,250	312,212	230,000		
22111 Water and Electricity	GoN	Cash	249	249	400	400				
22112 Communication	GoN	Cash	148	374	450	450				
22211 Fuel and Oil - Vehicles			825	706	500	500				
	GoN	Cash	411	706	500	500				
	210908 UNFPA	Cash	25							
	222601 UK - General	Reimbursable	110							
	222701 USAID - General	Reimbursable	279							
22212 Operation & Maintenance	GoN	Cash	424	374	600	600				
22311 General Office Expenses	GoN	Cash	739	569	700	700				
22411 Consultancy and Services Expenses			3,170	9,084	17,360	1,260	16,100			
	GoN	Cash	728	9,084	1,260	1,260				
	222601 UK - General	Cash			4,800		4,800			
	222601 UK - General	Reimbursable	2,298							
	231601 Donor - Pool Fund-Health	Reimbursable	144		11,300		11,300			
22522 Program Expenses			178,073	209,480	277,565	2,200	45,365	230,000		
	GoN	Cash		209,480	2,200	2,200				
	210908 UNFPA	Cash	1,034							
	210911 UNICEF	Direct			8,540		8,540			
	210924 WHO	Direct	1,953		2,500		2,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222601	UK - General	Reimbursable	18,686						
	222701	USAID - General	Reimbursable		220		220			
	231601	Donor - Pool Fund-Health	Reimbursable	156,400	34,105		34,105			
	231601	Donor - Pool Fund-Health	Reimbursable		230,000			230,000		
22531	Medicine Purchases			109,669	274,076	353,587	104,840	248,747		
		GoN	Cash	10,000	274,076	104,840	104,840			
	231601	Donor - Pool Fund-Health	Reimbursable	99,669	248,747			248,747		
22611	Monitoring & Evaluation Expenses			1,938	2,324	3,000	3,000			
		GoN	Cash	622	2,324	3,000	3,000			
	210908	UNFPA	Cash	40						
	222601	UK - General	Reimbursable	744						
	222701	USAID - General	Reimbursable	532						
22711	Miscellaneous	GoN	Cash	72	300	300				
26412	Conditional Recurrent Grant to Government Agencies Com				2,000			2,000		
	231601	Donor - Pool Fund-Health	Reimbursable		2,000			2,000		
27111	Conditional Social Security Subsidy	GoN	Reimbursable	95						
	222701	USAID - General	Reimbursable	95						
3701154	Capital			6,777	91,310	152,900		152,900		
29511	Plant & Machinery			6,777	91,130	152,900		152,900		
		GoN	Cash		91,130					
	231601	Donor - Pool Fund-Health	Reimbursable	6,777		152,900		152,900		
29611	Civil Works - Construction	GoN	Cash		180					
370116	Integrated Child Health & Nutrition Program			928,924	868,742	2,008,863	102,504	1,483,734	422,625	P1
3701163	Recurrent			925,140	847,042	1,971,741	100,182	1,448,934	422,625	05
22111	Water and Electricity	GoN	Cash	855	1,454	1,827	1,827			
22112	Communication	GoN	Cash	354	664	1,100	1,100			
22211	Fuel and Oil - Vehicles	GoN	Cash	899	996	1,275	1,275			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance			2,000	353	600	600				
	GoN	Cash		353	600	600				
	231601	Donor - Pool Fund-Health	Reimbursable	2,000						
22311 General Office Expenses			5,154	8,630	6,700	3,200	3,500			
	GoN	Cash	2,688	8,630	3,200	3,200				
	231601	Donor - Pool Fund-Health	Reimbursable	2,466	3,500		3,500			
22313 Books and Materials				1,328	6,700	500	6,200			
	GoN	Cash		1,328	500	500				
	210911	UNICEF	Direct		2,000		2,000			
	210924	WHO	Direct		1,100		1,100			
	222701	USAID - General	Direct		1,600		1,600			
	231601	Donor - Pool Fund-Health	Reimbursable		1,500		1,500			
22411 Consultancy and Services Expenses			1,397	1,498	47,310	3,100	44,210			
	GoN	Cash		1,498	3,100	3,100				
	230501	Gavi - General	Cash	1,397	32,210		32,210			
	231601	Donor - Pool Fund-Health	Reimbursable		12,000		12,000			
22522 Program Expenses			53,251	168,971	666,285	3,500	662,785			
	GoN	Cash	688	168,971	3,500	3,500				
	230501	Gavi - General	Cash	4,438						
	210101	ADB - General	Direct		69,000		69,000			
	210911	UNICEF	Direct	3,339	331,912		331,912			
	210924	WHO	Direct	37,894	89,660		89,660			
	210925	WFP	Direct		2,600		2,600			
	221602	Japan - JICA	Direct		23,500		23,500			
	222701	USAID - General	Direct		4,153		4,153			
	222702	Concern USA	Direct		109,666		109,666			
	222704	HRI-USA	Direct		294		294			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22531 Medicine Purchases	230801	Save the Children	Direct		24,200			24,200		
	222701	USAID - General	Reimbursable		2,000			2,000		
	231601	Donor - Pool Fund-Health	Reimbursable	6,892		5,800		5,800		
				858,581	660,077	1,223,500	83,330	717,545	422,625	
		GoN	Cash	41,433	660,077	83,330	83,330			
22611 Monitoring & Evaluation Expenses	230501	Gavi - General	Cash		35,000			35,000		
	231601	Donor - Pool Fund-Health	Reimbursable	139,803		304,080		304,080		
	210911	UNICEF	Commodity	192,511		170,781		170,781		
	230501	Gavi - General	Commodity	484,834		207,684		207,684		
	231601	Donor - Pool Fund-Health	Reimbursable			422,625			422,625	
22711 Miscellaneous				2,499	2,739	15,894	1,200	14,694		
		GoN	Cash		2,739	1,200	1,200			
	210911	UNICEF	Direct			1,500		1,500		
	231501	CEC	Direct			12,194		12,194		
	231601	Donor - Pool Fund-Health	Reimbursable	2,499		1,000		1,000		
3701164 Capital				150	332	550	550			
		GoN	Cash		332	550	550			
	230501	Gavi - General	Cash	150						
29511 Plant & Machinery				3,784	21,700	37,122	2,322	34,800		
		GoN	Cash		21,700	2,322	2,322			
	231601	Donor - Pool Fund-Health	Reimbursable	3,784		31,900		31,900		
	210911	UNICEF	Commodity			2,260		2,260		
	222701	USAID - General	Commodity			640		640		
370117 Diarrhoeal, Respiratory & Nutrition Program				173,366	505,239				P1	05
3701173 Recurrent				167,299	466,544					
22111 Water and Electricity		GoN	Cash		61					

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112 Communication	GoN	Cash			243					
22211 Fuel and Oil - Vehicles	GoN	Cash			61					
22311 General Office Expenses	GoN	Cash	426	2,977						
22313 Books and Materials	GoN	Cash	500	6,318						
22411 Consultancy and Services Expenses			13,001	26,702						
	GoN	Cash	83	26,702						
	230501 Gavi - General	Cash	9,419							
	231601 Donor - Pool Fund-Health	Reimbursable	3,499							
22522 Program Expenses			105,813	229,563						
	GoN	Cash	3,716	229,563						
	230501 Gavi - General	Cash	6,869							
	210911 UNICEF	Direct	5,285							
	210924 WHO	Direct	4,339							
	221602 Japan - JICA	Direct	20,772							
	230201 Plan International - General	Direct	19,394							
	230301 Care Nepal - General	Direct	24,375							
	230801 Save the Children	Direct	8,275							
	231601 Donor - Pool Fund-Health	Reimbursable	12,788							
22531 Medicine Purchases			46,060	181,948						
	GoN	Cash	4,274	181,948						
	231601 Donor - Pool Fund-Health	Reimbursable	16,963							
	210911 UNICEF	Commodity	24,823							
22611 Monitoring & Evaluation Expenses			1,499	6,399						
	GoN	Cash	999	6,399						
	231601 Donor - Pool Fund-Health	Reimbursable	500							
22711 Miscellaneous	GoN	Cash		122						
22911 Recurrent Contingencies	GoN	Cash		12,150						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3701174 Capital			6,067	38,695						
29511 Plant & Machinery			6,067	14,686						
	GoN	Cash	4,764	14,686						
	210911 UNICEF	Commodity	1,303							
29811 Capital Contingencies	GoN	Cash		24,009						
370118 Human Influenza -Bird Flu			57,295	229,540					P1	05
3701183 Recurrent			53,558	136,261						
21111 Salary	GoN	Cash		332						
21119 Other Allowance			318	285						
	GoN	Cash		285						
	210301 IDA - General	Reimbursable	318							
22111 Water and Electricity	GoN	Cash	79	94						
22112 Communication			39	156						
	GoN	Cash		156						
	210301 IDA - General	Reimbursable	39							
22121 House Rent			108	112						
	GoN	Cash		112						
	210301 IDA - General	Reimbursable	108							
22211 Fuel and Oil - Vehicles			187	156						
	GoN	Cash		156						
	210301 IDA - General	Reimbursable	187							
22212 Operation & Maintenance			1,107	628						
	GoN	Cash		628						
	210301 IDA - General	Reimbursable	1,107							
22311 General Office Expenses			8,205	7,601						
	GoN	Cash		7,601						
	210301 IDA - General	Reimbursable	8,205							
22411 Consultancy and Services Expenses			4,548	29,202						
	GoN	Cash		29,202						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses	210301 IDA - General	Reimbursable	4,548							
			30,234	72,403						
	GoN	Cash		72,403						
22531 Medicine Purchases	210301 IDA - General	Reimbursable	30,234							
			6,607	23,384						
	GoN	Cash		23,384						
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	6,607							
			2,075	1,849						
	GoN	Cash		1,849						
22711 Miscellaneous	210301 IDA - General	Reimbursable	2,075							
			51	59						
	GoN	Cash		59						
	210301 IDA - General	Reimbursable	51							
3701184 Capital			3,737	93,279						
29311 Furniture & Fixtures			14	28						
	GoN	Cash		28						
	210301 IDA - General	Reimbursable	14							
29511 Plant & Machinery			3,723	44,293						
	GoN	Cash		44,293						
	210301 IDA - General	Reimbursable	3,723							
29611 Civil Works - Construction	GoN	Cash		48,958						
370119 Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management			140,679	301,267	349,195	75,500	191,195	82,500	P1	05
3701193 Recurrent			139,030	288,753	341,337	72,350	186,487	82,500		
21111 Salary	GoN	Direct	1,965							
	230101 GEFMAT- General	Direct	1,965							
22111 Water and Electricity	GoN	Cash	470	496	600	600				
22112 Communication	GoN	Cash	279	330	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,388	1,074	1,500	1,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	951	661	800	800				
22311 General Office Expenses			6,598	8,661	8,176	2,500	5,676			
	GoN	Cash	2,566	8,661	2,500	2,500				
	230101 GEFMAT- General	Direct	1,200		1,176		1,176			
	231601 Donor - Pool Fund-Health	Reimbursable	2,832		4,500		4,500			
22411 Consultancy and Services Expenses			717	10,645	15,582	1,200	14,382			
	GoN	Cash		10,645	1,200	1,200				
	222701 USAID - General	Direct			3,100		3,100			
	230101 GEFMAT- General	Direct			7,392		7,392			
	231601 Donor - Pool Fund-Health	Reimbursable	717		3,890		3,890			
22511 Employee Training	GoN	Direct	508							
	230101 GEFMAT- General	Direct	508							
22522 Program Expenses			38,081	84,328	69,694	5,300	64,394			
	GoN	Cash	674	84,328	5,300	5,300				
	210908 UNFPA	Cash			7,200		7,200			
	210908 UNFPA	Direct	549							
	210924 WHO	Direct	8,657		10,400		10,400			
	222601 UK - General	Direct			7,200		7,200			
	230101 GEFMAT- General	Direct	7,151		20,794		20,794			
	231601 Donor - Pool Fund-Health	Reimbursable	21,050		18,800		18,800			
22531 Medicine Purchases			84,127	153,756	211,824	52,000	77,324	82,500		
	GoN	Cash	15,334	153,756	52,000	52,000				
	230101 GEFMAT- General	Direct	2,004		21,324		21,324			
	231601 Donor - Pool Fund-Health	Reimbursable	66,789		56,000		56,000			
	231601 Donor - Pool Fund-Health	Reimbursable			82,500			82,500		
22611 Monitoring & Evaluation Expenses			3,854	11,977	19,211	4,500	14,711			
	GoN	Cash	2,156	11,977	4,500	4,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	230101	GEFMAT- General	Direct	649		14,711		14,711		
	231601	Donor - Pool Fund-Health	Reimbursable	1,049						
22711 Miscellaneous	GoN	Cash	74	62	150	150				
22911 Recurrent Contingencies				16,520	13,000	3,000	10,000			
	GoN	Cash		16,520	3,000	3,000				
	231601	Donor - Pool Fund-Health	Reimbursable		10,000		10,000			
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	18							
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		243	300	300				
3701194 Capital			1,649	12,514	7,858	3,150	4,708			
29221 Building Construction	GoN	Cash		1,056						
29311 Furniture & Fixtures			628	809	178		178			
	GoN	Cash		809						
	230101	GEFMAT- General	Direct	628	178		178			
29411 Vehicles	GoN	Cash		3,300						
29511 Plant & Machinery			1,021	7,349	7,680	3,150	4,530			
	GoN	Cash		7,349	3,150	3,150				
	230101	GEFMAT- General	Direct	463	1,530		1,530			
	231601	Donor - Pool Fund-Health	Reimbursable	558	3,000		3,000			
370120 Leprosy Control			14,941	16,342	17,040	11,720	5,320		P1	05
3701203 Recurrent			14,941	16,342	17,040	11,720	5,320			
22111 Water and Electricity	GoN	Cash	50	102	150	150				
22112 Communication	GoN	Cash	49	85	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash	478	404	550	550				
22212 Operation & Maintenance	GoN	Cash	73	94	150	150				
22311 General Office Expenses	GoN	Cash	151	116	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	4	40	345	345				
22522 Program Expenses			12,110	11,848	11,838	7,090	4,748			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	3,785	11,848	7,090	7,090				
	210924 WHO	Direct	6,751		4,000		4,000			
	222001 Netherlands - General	Direct	1,574							
	222003 NSL	Direct			748		748			
22531 Medicine Purchases			957	2,512	2,497	1,925	572			
	GoN	Cash	957	2,512	1,925	1,925				
	222003 NSL	Direct			572		572			
22611 Monitoring & Evaluation Expenses	GoN	Cash	44							
22711 Miscellaneous	GoN	Cash	25	24	50	50				
26411 Unconditional Recurrent Grant to Government Agencies	GoN	Cash	1,000							
27111 Conditional Social Security Subsidy	GoN	Cash		1,117	1,200	1,200				
370121 Drug and Equipment Supply			830,206	1,531,233	946,050	19,050	627,000	300,000	P1	05
3701213 Recurrent			771,252	1,273,492	627,900	16,400	611,500			
22111 Water and Electricity	GoN	Cash	954	979	1,200	1,200				
22112 Communication	GoN	Cash	557	890	1,100	1,100				
22121 House Rent	GoN	Cash		178	200	200				
22211 Fuel and Oil - Vehicles			3,513	3,649	4,500	4,500				
	GoN	Cash	3,458	3,649	4,500	4,500				
	231601 Donor - Pool Fund-Health	Reimbursable	55							
22212 Operation & Maintenance	GoN	Cash	6,473		500	500				
22311 General Office Expenses			57,147	50,152	69,700	3,200	66,500			
	GoN	Cash	15,183	50,152	3,200	3,200				
	231601 Donor - Pool Fund-Health	Reimbursable	41,964		66,500		66,500			
22411 Consultancy and Services Expenses			1,070	3,636	6,000	1,500	4,500			
	GoN	Cash	510	3,636	1,500	1,500				
	222601 UK - General	Reimbursable	560							
	231601 Donor - Pool Fund-Health	Reimbursable			4,500		4,500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22522 Program Expenses			9,313	9,790	20,500	4,000	16,500			
	GoN	Cash		9,790	4,000	4,000				
	231601 Donor - Pool Fund-Health	Reimbursable	9,313		16,500		16,500			
22531 Medicine Purchases			687,152	1,173,869	520,000		520,000			
	GoN	Cash	99,200	1,173,869						
	221103 Germany - KFW	Reimbursable	28,339							
	231601 Donor - Pool Fund-Health	Reimbursable			200,000		200,000			
	222701 USAID - General	Commodity	559,613		320,000		320,000			
22611 Monitoring & Evaluation Expenses			4,998	3,560	4,000		4,000			
	GoN	Cash	2,498	3,560						
	231601 Donor - Pool Fund-Health	Reimbursable	2,500		4,000		4,000			
22711 Miscellaneous	GoN	Cash	75	89	200	200				
22911 Recurrent Contingencies	GoN	Cash		26,700						
3701214 Capital			58,954	257,741	318,150	2,650	15,500	300,000		
29221 Building Construction					10,000		10,000			
	231601 Donor - Pool Fund-Health	Reimbursable			10,000		10,000			
29311 Furniture & Fixtures	GoN	Cash	149	77	150	150				
29411 Vehicles			42,119	25,254						
	GoN	Cash	1,528	25,254						
	230501 Gavi - General	Cash	40,591							
29511 Plant & Machinery			16,686	216,855	308,000	2,500	5,500	300,000		
	GoN	Cash	3,686	216,855	2,500	2,500				
	231601 Donor - Pool Fund-Health	Reimbursable	13,000		5,500		5,500			
	231601 Donor - Pool Fund-Health	Reimbursable			300,000			300,000		
29611 Civil Works - Construction	GoN	Cash		15,555						
370122 Hospital Construction, Maintenance & Management Information System			125,241	174,390	164,058	95,030	49,028	20,000	P1	02
3701223 Recurrent			89,517	148,701	129,208	83,480	45,728			

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	89	218	250	250				
22112 Communication	GoN	Cash	83	360	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	411	360	500	500				
22212 Operation & Maintenance	GoN	Cash	1,041	900	800	800				
22311 General Office Expenses	GoN	Cash	2,510	2,205	2,800	2,800				
22321 Repair and Maintenance of Public Property	GoN	Reimbursable	229							
	222601 UK - General	Reimbursable	229							
22411 Consultancy and Services Expenses			1,300	32,549	33,830	9,030	24,800			
	GoN	Cash	504	32,549	9,030	9,030				
	221103 Germany - KFW	Direct			22,200		22,200			
	222601 UK - General	Reimbursable	492							
	231601 Donor - Pool Fund-Health	Reimbursable	304		2,600		2,600			
22511 Employee Training			5,031	12,650	13,428	10,300	3,128			
	GoN	Cash	5,020	12,650	10,300	10,300				
	222601 UK - General	Reimbursable	11							
	231601 Donor - Pool Fund-Health	Reimbursable			3,128		3,128			
22522 Program Expenses			70,221	90,623	67,800	50,000	17,800			
	GoN	Cash	21,290	90,623	50,000	50,000				
	210908 UNFPA	Cash	957							
	210911 UNICEF	Direct	213		1,000		1,000			
	210924 WHO	Direct	9,214		16,800		16,800			
	222601 UK - General	Reimbursable	13,646							
	231601 Donor - Pool Fund-Health	Reimbursable	24,901							
22611 Monitoring & Evaluation Expenses			8,602	8,476	9,000	9,000				
	GoN	Cash	6,331	8,476	9,000	9,000				
	231601 Donor - Pool Fund-Health	Reimbursable	2,271							
22711 Miscellaneous	GoN	Cash		360	400	400				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3701224	Capital		35,724	25,689	34,850	11,550	3,300	20,000		
29221	Building Construction		17,259	14,529	20,000			20,000		
	GoN	Cash		14,529						
221103	Germany - KFW	Direct	10,444							
231601	Donor - Pool Fund-Health	Reimbursable	6,815							
231601	Donor - Pool Fund-Health	Reimbursable			20,000			20,000		
29311	Furniture & Fixtures	GoN	146	919	1,000	1,000				
29511	Plant & Machinery		10,248	6,483	6,850	3,550	3,300			
	GoN	Cash		6,483	3,550	3,550				
222601	UK - General	Reimbursable	937							
231601	Donor - Pool Fund-Health	Reimbursable	9,311		3,300		3,300			
29611	Civil Works - Construction	GoN		835	3,500	3,500				
29621	Capital Formation		8,071	2,923	3,500	3,500				
	GoN	Cash		2,923	3,500	3,500				
231601	Donor - Pool Fund-Health	Reimbursable	8,071							
370123	National Health Education, Information & Communication Centre		54,950	55,433	92,250	60,250	32,000		P2	05
3701233	Recurrent		54,650	55,079	91,650	59,650	32,000			
21111	Salary	GoN	5,594	5,333	6,000	6,000				
21119	Other Allowance	GoN	376	386	415	415				
21121	Clothing	GoN	11	20	280	280				
22111	Water and Electricity	GoN	253	243	350	350				
22112	Communication	GoN	250	284	350	350				
22211	Fuel and Oil - Vehicles	GoN	700	583	850	850				
22212	Operation & Maintenance	GoN	500	425	600	600				
22311	General Office Expenses	GoN	500	437	600	600				
22411	Consultancy and Services Expenses	GoN	70	616	520	520				
22522	Program Expenses		44,321	44,888	70,035	40,635	29,400			
	GoN	Cash	4,974	44,888	40,635	40,635				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210908	UNFPA	Cash	5,100						
	210924	WHO	Direct	2,577						
	222601	UK - General	Reimbursable	9,470						
	222701	USAID - General	Reimbursable	1,100						
	231601	Donor - Pool Fund-Health	Reimbursable	12,300		29,400		29,400		
	231601	Donor - Pool Fund-Health	Reimbursable	8,800						
22611	Monitoring & Evaluation Expenses			1,899	1,701	2,500	2,500			
		GoN	Cash	819	1,701	2,500	2,500			
	222601	UK - General	Reimbursable	300						
	231601	Donor - Pool Fund-Health	Reimbursable	780						
22612	Travelling Expenses	GoN	Cash	26	41	50	50			
22711	Miscellaneous	GoN	Cash	150	122	250	250			
26412	Conditional Recurrent Grant to Government Agencies Com					8,850	6,250	2,600		
		GoN	Cash			6,250	6,250			
	231601	Donor - Pool Fund-Health	Reimbursable			2,600		2,600		
3701234	Capital			300	354	600	600			
29311	Furniture & Fixtures	GoN	Cash	100	43					
29411	Vehicles	GoN	Cash		13					
29511	Plant & Machinery	GoN	Cash	100	170	150	150			
29611	Civil Works - Construction	GoN	Cash	100		300	300			
29621	Capital Formation	GoN	Cash		128	150	150			
370124	National Training Program			59,506	41,018	58,065	5,500	52,565	P2	05
3701243	Recurrent			59,506	41,018	58,065	5,500	52,565		
22522	Program Expenses			59,506	35,505	50,565	5,500	45,065		
		GoN	Cash	10,997	35,505	5,500	5,500			
	210908	UNFPA	Cash	1,283						
	231601	Donor - Pool Fund-Health	Reimbursable	47,226		45,065		45,065		



Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22531 Medicine Purchases				5,513	7,500			7,500		
	GoN	Cash		5,513						
	231601 Donor - Pool Fund-Health	Reimbursable			7,500			7,500		
370125 Vector Diseases Control Research & Training Center			13,193	13,117	13,350	13,350			P3	05
3701253 Recurrent			13,119	13,117	13,350	13,350				
21111 Salary	GoN	Cash	1,314							
21119 Other Allowance	GoN	Cash	88							
22111 Water and Electricity	GoN	Cash	272							
22112 Communication	GoN	Cash	66							
22211 Fuel and Oil - Vehicles			750							
	GoN	Cash	365							
	231601 Donor - Pool Fund-Health	Reimbursable	385							
22212 Operation & Maintenance			700							
	GoN	Cash	370							
	231601 Donor - Pool Fund-Health	Reimbursable	330							
22311 General Office Expenses			1,045							
	GoN	Cash	500							
	231601 Donor - Pool Fund-Health	Reimbursable	545							
22321 Repair and Maintenance of Public Property			396							
	GoN	Cash	183							
	231601 Donor - Pool Fund-Health	Reimbursable	213							
22411 Consultancy and Services Expenses	GoN	Cash	220							
22522 Program Expenses	GoN	Reimbursable	7,412							
	231601 Donor - Pool Fund-Health	Reimbursable	7,412							
22611 Monitoring & Evaluation Expenses			708							
	GoN	Cash	324							
	231601 Donor - Pool Fund-Health	Reimbursable	384							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	8							
22711 Miscellaneous	GoN	Cash	140							
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		6,389	6,250	6,250				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		6,195	6,500	6,500				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		533	600	600				
3701254 Capital			74							
29611 Civil Works - Construction	GoN	Cash	74							
370126 Health Laboratory Service			44,035	32,249	91,540	34,940	56,600		P2	05
3701263 Recurrent			29,035	31,575	54,340	24,940	29,400			
21111 Salary	GoN	Cash	9,357	9,333	11,000	11,000				
21119 Other Allowance	GoN	Cash	1,934	1,791	2,100	2,100				
21121 Clothing	GoN	Cash	68	61	75	75				
21122 Fooding	GoN	Cash	68	36	50	50				
22111 Water and Electricity	GoN	Cash	1,070	1,080	1,200	1,200				
22112 Communication	GoN	Cash	400	450	700	700				
22211 Fuel and Oil - Vehicles			1,350	1,170	1,500	1,500				
	GoN	Cash	100	1,170	1,500	1,500				
	231601 Donor - Pool Fund-Health	Reimbursable	1,250							
22212 Operation & Maintenance	GoN	Cash	900	450	800	800				
22311 General Office Expenses			8,592	2,160	2,800	2,800				
	GoN	Cash	6,592	2,160	2,800	2,800				
	231601 Donor - Pool Fund-Health	Reimbursable	2,000							
22313 Books and Materials	GoN	Cash		135						
22321 Repair and Maintenance of Public Property	GoN	Cash		900						
22522 Program Expenses			1,993	4,005	12,100	4,400	7,700			
	GoN	Cash	1,000	4,005	4,400	4,400				
	210924 WHO	Direct	243							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable	750		7,700		7,700		
22531 Medicine Purchases				1,600	8,460	20,000		20,000		
	GoN	Cash		8,460						
	231601	Donor - Pool Fund-Health	Reimbursable	1,600		20,000		20,000		
22611 Monitoring & Evaluation Expenses				1,499	1,350	1,700		1,700		
	GoN	Cash		600	1,350					
	231601	Donor - Pool Fund-Health	Reimbursable	899		1,700		1,700		
22612 Travelling Expenses		GoN	Cash		14	15	15			
22711 Miscellaneous		GoN	Cash	204	180	300	300			
3701264 Capital				15,000	674	37,200	10,000	27,200		
29221 Building Construction						3,000		3,000		
	231601	Donor - Pool Fund-Health	Reimbursable			3,000		3,000		
29511 Plant & Machinery				15,000	613	34,200	10,000	24,200		
	GoN	Cash		2,000	613	10,000	10,000			
	231601	Donor - Pool Fund-Health	Reimbursable	13,000		24,200		24,200		
29621 Capital Formation		GoN	Cash		61					
370127 Programs Operated From Health Tax Fund				400,000	831,200	400,000	Report No. 23		P3	05
3701273 Recurrent				400,000	831,200	400,000	400,000			
25212 Capital Subsidies to Non-Financial Private Enterprises		GoN	Cash		400,000					
26411 Unconditional Recurrent Grant to Government Agencies C		GoN	Cash	400,000						
26412 Conditional Recurrent Grant to Government Agencies Com		GoN	Cash		431,200	400,000	400,000			
370128 Ayurvedic Hospital, Nardevi				11,478					P3	05
3701283 Recurrent				11,478						
26411 Unconditional Recurrent Grant to Government Agencies C		GoN	Cash	9,979						
26423 Unconditional Capital Grant to Other Institutions & Individuals		GoN	Cash	1,499						
370129 Miscellaneous Program (Ayurvedic Department)				153,079	184,110	46,060	46,060		P2	05
3701293 Recurrent				68,480	104,316	44,510	44,510			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,983	2,200	2,400	2,400				
22112 Communication	GoN	Cash	584	1,000	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	326	330	500	500				
22212 Operation & Maintenance	GoN	Cash	1,049	1,100	600	600				
22311 General Office Expenses	GoN	Cash	2,576	3,920	2,500	2,500				
22313 Books and Materials	GoN	Cash	457	500	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	146	570	360	360				
22511 Employee Training	GoN	Cash	1,823	3,325	4,000	4,000				
22521 Production Materials/Services	GoN	Cash	2,974							
22522 Program Expenses	GoN	Cash	19,549	41,105	8,450	8,450				
22531 Medicine Purchases			32,703	42,074	22,500	22,500				
	GoN	Cash	24,925	42,074	22,500	22,500				
	231601 Donor - Pool Fund-Health	Reimbursable	7,778							
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,000	3,214	1,800	1,800				
22711 Miscellaneous	GoN	Cash	310	330	150	150				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		4,648						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash			1,000	1,000				
3701294 Capital			84,599	79,794	1,550	1,550				
29221 Building Construction	GoN	Cash	62,904	63,325						
29311 Furniture & Fixtures	GoN	Cash	2,498	1,275	200	200				
29411 Vehicles	GoN	Cash	185							
29511 Plant & Machinery	GoN	Cash	3,492	1,806	850	850				
29611 Civil Works - Construction	GoN	Cash	11,005	10,795	500	500				
29621 Capital Formation	GoN	Cash	4,515	2,593						
370130 Singhadurbar Vaidyakhana			3,500	4,841	7,572	7,572			P3	05
3701303 Recurrent			3,500	4,841	7,572	7,572				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash		1,016	1,472	1,472				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	3,000		2,000	2,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	500	3,825	4,100	4,100				
370131 BP Koirala Centre for Lions Ophthalmic Studies			7,500	25,990	31,000	31,000			P3	05
3701313 Recurrent			7,500	25,990	31,000	31,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	500	490	1,000	1,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	7,000	25,500	30,000	30,000				
370132 Nepal Netrajyoti Association			35,000	54,000	59,512	59,512			P2	05
3701323 Recurrent			35,000	54,000	59,512	59,512				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	35,000	54,000	59,512	59,512				
370133 Health Research Council			30,681	29,125	37,500	37,500			P3	05
3701333 Recurrent			23,000	29,125	37,500	37,500				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	23,000	23,125	27,500	27,500				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		6,000	10,000	10,000				
3701334 Capital			7,681							
29221 Building Construction	GoN	Cash	7,681							
370134 Monitoring, Evaluation & Project Strengthening			449,367	845,673	1,493,054	1,327,292	165,762		P1	05
3701343 Recurrent			445,702	724,068	1,428,784	1,323,022	105,762			
21111 Salary	GoN	Cash			41					
21119 Other Allowance	GoN	Cash			51					
21121 Clothing	GoN	Cash			10					
22111 Water and Electricity			188	123						
	GoN	Cash	182	123						
	231601 Donor - Pool Fund-Health	Reimbursable	6							
22112 Communication			27	287	600	600				
	GoN	Cash		287	600	600				
	231601 Donor - Pool Fund-Health	Reimbursable	27							
22121 House Rent	GoN	Cash	408	328	1,000	1,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles			1,726	697	1,800	1,800				
	GoN	Cash	1,678	697	1,800	1,800				
	231601	Donor - Pool Fund-Health	Reimbursable	48						
22212 Operation & Maintenance			1,245	533	1,400	1,400				
	GoN	Cash	1,195	533	1,400	1,400				
	231601	Donor - Pool Fund-Health	Reimbursable	50						
22311 General Office Expenses			1,374	631	600	600				
	GoN	Cash	1,100	631	600	600				
	231601	Donor - Pool Fund-Health	Reimbursable	274						
22313 Books and Materials		GoN	Cash	123	300	300				
22411 Consultancy and Services Expenses			8,287	8,888	20,570	10,185	10,385			
	GoN	Cash		8,888	10,185	10,185				
	231601	Donor - Pool Fund-Health	Reimbursable	8,287	10,385	10,385		10,385		
22522 Program Expenses			31,862	24,751	43,464	17,987	25,477			
	GoN	Cash		24,751	17,987	17,987				
	210924	WHO	Direct	4,528	6,000			6,000		
	231601	Donor - Pool Fund-Health	Reimbursable	27,334	19,477	19,477		19,477		
22531 Medicine Purchases		GoN	Cash	123						
22611 Monitoring & Evaluation Expenses			5,001	718	1,700	1,700				
	GoN	Cash	799	718	1,700	1,700				
	231601	Donor - Pool Fund-Health	Reimbursable	4,202						
22711 Miscellaneous			50	226	400	400				
	GoN	Cash		226	400	400				
	231601	Donor - Pool Fund-Health	Reimbursable	50						
22911 Recurrent Contingencies				113,477	796,950	786,950	10,000			
	GoN	Cash		113,477	786,950	786,950				
	231601	Donor - Pool Fund-Health	Reimbursable		10,000		10,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies C			74,572							
	GoN	Cash	41,344							
	231601 Donor - Pool Fund-Health	Reimbursable	33,228							
26412 Conditional Recurrent Grant to Government Agencies Com			68,962	49,148	110,000	50,100	59,900			
	GoN	Cash	530	49,148	50,100	50,100				
	231601 Donor - Pool Fund-Health	Reimbursable	68,432		59,900		59,900			
26423 Unconditional Capital Grant to Other Institutions & Individuals			252,000	523,913	450,000	450,000				
	GoN	Cash	120,000	523,913	450,000	450,000				
	231601 Donor - Pool Fund-Health	Reimbursable	132,000							
3701344 Capital			3,665	121,605	64,270	4,270	60,000			
29221 Building Construction	GoN	Cash	191	21,870						
29311 Furniture & Fixtures			350	3,240	1,000	1,000				
	GoN	Cash	200	3,240	1,000	1,000				
	231601 Donor - Pool Fund-Health	Reimbursable	150							
29411 Vehicles	GoN	Cash		1,620						
29511 Plant & Machinery			1,624	5,322	1,570	1,570				
	GoN	Cash	700	5,322	1,570	1,570				
	231601 Donor - Pool Fund-Health	Reimbursable	924							
29611 Civil Works - Construction			1,500	12,150	60,000		60,000			
	GoN	Cash	1,500	12,150						
	231601 Donor - Pool Fund-Health	Reimbursable			60,000		60,000			
29621 Capital Formation	GoN	Cash		10,368	1,700	1,700				
29811 Capital Contingencies	GoN	Cash		67,035						
370136 Primary Health Care Revitalization Program				500,529	554,350	24,350	530,000		P1	05
3701363 Recurrent				496,216	552,450	22,450	530,000			
22111 Water and Electricity	GoN	Cash		273	300	300				
22112 Communication	GoN	Cash		182	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash		273	400	400				
22212 Operation & Maintenance	GoN	Cash		91	500	500				
22311 General Office Expenses	GoN	Cash		357	450	450				
22411 Consultancy and Services Expenses	GoN	Cash		4,706	800	800				
22522 Program Expenses	GoN	Cash		25,024	17,500	17,500				
22531 Medicine Purchases				394,446	530,000		530,000			
	GoN	Cash		394,446						
	231601 Donor - Pool Fund-Health	Reimbursable			530,000		530,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash		910	2,000	2,000				
22711 Miscellaneous	GoN	Cash		91	300	300				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash		69,863						
3701364 Capital				4,313	1,900	1,900				
29311 Furniture & Fixtures	GoN	Cash		207	450	450				
29411 Vehicles	GoN	Cash		3,657	450	450				
29511 Plant & Machinery	GoN	Cash		449	1,000	1,000				
370138 Rural Community Public Health ,Basic Health & Model Healthy Village Program					207,050	113,550	93,500		P1	05
3701383 Recurrent					207,050	113,550	93,500			
22522 Program Expenses					207,050	113,550	93,500			
	GoN	Cash			113,550	113,550				
	231601 Donor - Pool Fund-Health	Reimbursable			93,500		93,500			
370801 Rural Health Development Project (Ramechhap & Dolakha)			68,189	51,242	66,718	48	66,670		P3	05
3708013 Recurrent			68,189	51,242	66,718	48	66,670			
22522 Program Expenses			68,189	51,242	66,718	48	66,670			
	GoN	Cash		51,242	48	48				
	222301 Switzerland - General	Direct	68,189							
	222302 Switzerland - SDC	Direct			66,670		66,670			
370802 National Health Education Information & Communication Service			61,004	55,054	84,000	39,400	44,600		P1	05



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
3708023 Recurrent			59,517	52,354	81,200	36,600	44,600			
22522 Program Expenses			57,452	51,398	79,450	34,850	44,600			
	GoN	Cash	18,867	51,398	34,850	34,850				
	222601 UK - General	Reimbursable	7,763							
	231601 Donor - Pool Fund-Health	Reimbursable	30,822		44,600			44,600		
22611 Monitoring & Evaluation Expenses			2,065	956	1,750	1,750				
	GoN	Cash	921	956	1,750	1,750				
	231601 Donor - Pool Fund-Health	Reimbursable	1,144							
3708024 Capital			1,487	2,700	2,800	2,800				
29511 Plant & Machinery			1,487	2,700	2,800	2,800				
	GoN	Cash	497	2,700	2,800	2,800				
	231601 Donor - Pool Fund-Health	Reimbursable	990							
370803 National Training Program			119,090	89,112	152,940	43,380	109,560		P2	05
3708033 Recurrent			115,603	86,360	146,940	40,880	106,060			
21121 Clothing	GoN	Cash	67							
22111 Water and Electricity	GoN	Cash	528	408	600	600				
22112 Communication	GoN	Cash	440	442	650	650				
22211 Fuel and Oil - Vehicles	GoN	Cash	944	646	950	950				
22212 Operation & Maintenance	GoN	Cash	704	483	750	750				
22311 General Office Expenses			4,368	5,281	9,480	8,330	1,150			
	GoN	Cash	1,463	5,281	8,330	8,330				
	210908 UNFPA	Cash	205							
	230501 Gavi - General	Cash	900							
	222601 UK - General	Reimbursable	1,800							
	231601 Donor - Pool Fund-Health	Reimbursable			1,150			1,150		
22313 Books and Materials	GoN	Cash		170						
22321 Repair and Maintenance of Public Property	GoN	Reimbursable	1,100							
	222601 UK - General	Reimbursable	1,100							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411 Consultancy and Services Expenses			1,329	5,202	2,500	500	2,000			
	GoN	Cash	228	5,202	500	500				
	222601 UK - General	Reimbursable	1,101							
	231601 Donor - Pool Fund-Health	Reimbursable			2,000		2,000			
22511 Employee Training			48,212	10,880						
	GoN	Cash		10,880						
	230501 Gavi - General	Cash	48,212							
22522 Program Expenses			53,705	58,972	126,310	25,500	100,810			
	GoN	Cash	1,407	58,972	25,500	25,500				
	210908 UNFPA	Cash	5,758							
	230501 Gavi - General	Cash	194							
	222601 UK - General	Reimbursable	33,614							
	222701 USAID - General	Reimbursable	350							
	231601 Donor - Pool Fund-Health	Reimbursable	12,382		100,810		100,810			
22611 Monitoring & Evaluation Expenses			4,116	3,808	5,600	3,500	2,100			
	GoN	Cash	3,272	3,808	3,500	3,500				
	222601 UK - General	Reimbursable	844							
	231601 Donor - Pool Fund-Health	Reimbursable			2,100		2,100			
22711 Miscellaneous	GoN	Cash	90	68	100	100				
3708034 Capital			3,487	2,752	6,000	2,500	3,500			
29221 Building Construction	GoN	Cash	990							
29311 Furniture & Fixtures					800		800			
	231601 Donor - Pool Fund-Health	Reimbursable			800		800			
29411 Vehicles	GoN	Cash		1,964						
29511 Plant & Machinery				127	500		500			
	GoN	Cash		127						
	231601 Donor - Pool Fund-Health	Reimbursable			500		500			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29611 Civil Works - Construction			2,497	534	3,900	2,500	1,400			
	GoN	Cash		534	2,500	2,500				
	231601 Donor - Pool Fund-Health	Reimbursable	2,497		1,400		1,400			
29621 Capital Formation				127	800		800			
	GoN	Cash		127						
	231601 Donor - Pool Fund-Health	Reimbursable			800		800			
370804 Integrated District Health Program			4,940,018	5,139,721	7,665,086	4,553,095	2,911,991	200,000	P1	05
3708043 Recurrent			3,082,260	2,529,051	4,053,895	1,394,595	2,659,300			
21119 Other Allowance	GoN	Cash	143,313							
21121 Clothing	GoN	Cash		120,008	205,684	205,684				
21122 Fooding			1,090							
	GoN	Cash	133							
	210908 UNFPA	Cash	354							
	222701 USAID - General	Reimbursable	603							
22111 Water and Electricity			5,016	11,356	12,211	12,211				
	GoN	Cash	4,910	11,356	12,211	12,211				
	210908 UNFPA	Cash	106							
22112 Communication			6,025	1,953	3,700	3,700				
	GoN	Cash	4,783	1,953	3,700	3,700				
	210908 UNFPA	Cash	123							
	230501 Gavi - General	Cash	988							
	222701 USAID - General	Reimbursable	131							
22121 House Rent			4,605	2,192	2,761	2,761				
	GoN	Cash	2,058	2,192	2,761	2,761				
	210908 UNFPA	Cash	1,183							
	222701 USAID - General	Reimbursable	1,273							
	231601 Donor - Pool Fund-Health	Reimbursable	91							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles			26,207	15,133	12,788	12,788				
	GoN	Cash	20,655	15,133	12,788	12,788				
	210908 UNFPA	Cash	2,258							
	230501 Gavi - General	Cash	2,290							
	222701 USAID - General	Reimbursable	1,004							
22212 Operation & Maintenance			8,957	2,627	3,700	3,700				
	GoN	Cash	4,964	2,627	3,700	3,700				
	210908 UNFPA	Cash	213							
	230501 Gavi - General	Cash	2,184							
	231601 Donor - Pool Fund-Health	Reimbursable	1,596							
22311 General Office Expenses			69,568	67,341	71,165	38,600	32,565			
	GoN	Cash	46,125	67,341	38,600	38,600				
	210908 UNFPA	Cash	879							
	230101 GEFMAT- General	Cash	713							
	230501 Gavi - General	Cash			2,246		2,246			
	230101 GEFMAT- General	Direct			2,768		2,768			
	222601 UK - General	Reimbursable	1,036							
	222701 USAID - General	Reimbursable	286							
	231601 Donor - Pool Fund-Health	Reimbursable	20,529		27,551		27,551			
22411 Consultancy and Services Expenses			61,525	153,753	282,228	14,000	268,228			
	GoN	Cash	13,665	153,753	14,000	14,000				
	210908 UNFPA	Cash	1,335							
	230101 GEFMAT- General	Direct			14,880		14,880			
	222601 UK - General	Reimbursable	21,944							
	222701 USAID - General	Reimbursable			6,048		6,048			
	231601 Donor - Pool Fund-Health	Reimbursable	24,581		247,300		247,300			
22511 Employee Training			38,576	19,227						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	21,521	19,227						
	230101	GEFMAT- General	Cash	10,361						
	231601	Donor - Pool Fund-Health	Reimbursable	6,694						
22522 Program Expenses			997,386	866,057	1,466,404	427,696		1,038,708		
	GoN	Cash	524,858	866,057	427,696	427,696				
	210908	UNFPA	Cash	4,660						
	230101	GEFMAT- General	Cash	3,219	47,672			47,672		
	230501	Gavi - General	Cash	10,073	32,200			32,200		
	210911	UNICEF	Direct	19,311	64,800			64,800		
	210924	WHO	Direct	43,189	132,500			132,500		
	222002	Netherlands - SNV	Direct		2,635			2,635		
	222701	USAID - General	Direct		50,732			50,732		
	222702	Concern USA	Direct		35,000			35,000		
	230801	Save the Children	Direct		1,700			1,700		
	222601	UK - General	Reimbursable	41,504						
	222701	USAID - General	Reimbursable	7,974	50,569			50,569		
	231601	Donor - Pool Fund-Health	Reimbursable	85,579	620,900			620,900		
	231601	Donor - Pool Fund-Health	Reimbursable	257,019						
22531 Medicine Purchases			777,021	424,616	434,697	4,325		430,372		
	GoN	Cash	165,655	424,616	4,325	4,325				
	210908	UNFPA	Cash	2,350						
	230101	GEFMAT- General	Cash	362						
	230101	GEFMAT- General	Direct		372			372		
	222701	USAID - General	Reimbursable	5,898						
	231601	Donor - Pool Fund-Health	Reimbursable	602,756	430,000			430,000		
22611 Monitoring & Evaluation Expenses			185,528	103,634	100,757	12,480		88,277		
	GoN	Cash	89,140	103,634	12,480	12,480				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	210908	UNFPA	Cash	1,429						
	230101	GEFMAT- General	Cash	1,773						
	210911	UNICEF	Direct	607						
	222701	USAID - General	Direct		2,400			2,400		
	230101	GEFMAT- General	Direct		3,877			3,877		
	222601	UK - General	Reimbursable	6,825						
	222701	USAID - General	Reimbursable	3,948						
	231601	Donor - Pool Fund-Health	Reimbursable	81,806	82,000			82,000		
22711	Miscellaneous			2,951	3,578	2,400	2,400			
	GoN	Cash		1,819	3,578	2,400	2,400			
	210908	UNFPA	Cash	588						
	222701	USAID - General	Reimbursable	544						
25111	Operating Subsidy - Non-Financial Corporations	GoN	Reimbursable	350						
	231601	Donor - Pool Fund-Health	Reimbursable	350						
26311	Unconditional Recurrent Grant to Local Bodies	GoN	Cash		1,500	1,500				
26411	Unconditional Recurrent Grant to Government Agencies C			130,555						
	GoN	Cash		102,958						
	231601	Donor - Pool Fund-Health	Reimbursable	27,597						
26412	Conditional Recurrent Grant to Government Agencies Com			32,770	197,771	311,800	311,800			
	GoN	Cash		32,767	197,771	311,800	311,800			
	222701	USAID - General	Reimbursable	3						
26423	Unconditional Capital Grant to Other Institutions & Individu			45,050	42,805	168,100	48,950	119,150		
	GoN	Cash		45,050	42,805	48,950	48,950			
	230501	Gavi - General	Cash		39,150			39,150		
	231601	Donor - Pool Fund-Health	Reimbursable		80,000			80,000		
27111	Conditional Social Security Subsidy			545,767	497,000	974,000	292,000	682,000		
	GoN	Cash		43,355	497,000	292,000	292,000			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	222601	UK - General	Reimbursable	339,888						
	222701	USAID - General	Reimbursable	34						
	231601	Donor - Pool Fund-Health	Reimbursable	162,490	682,000		682,000			
3708044	Capital			1,857,758	2,610,670	3,611,191	3,158,500	252,691	200,000	
29221	Building Construction			1,761,640	2,543,470	3,396,000	3,000,000	196,000	200,000	
		GoN	Cash	454,778	2,543,470	3,000,000	3,000,000			
	230501	Gavi - General	Cash	74,186						
	222601	UK - General	Reimbursable	138,262						
	231601	Donor - Pool Fund-Health	Reimbursable	1,094,414	196,000			196,000		
	231601	Donor - Pool Fund-Health	Reimbursable		200,000				200,000	
29311	Furniture & Fixtures			28,733	16,450	45,666	45,000	666		
		GoN	Cash	28,733	16,450	45,000	45,000			
	230101	GEFMAT- General	Direct		666			666		
29411	Vehicles			5,189						
	222601	UK - General	Reimbursable	5,189						
29511	Plant & Machinery			26,004	6,300	49,650	6,000	43,650		
		GoN	Cash	21,109	6,300	6,000	6,000			
	222601	UK - General	Reimbursable	4,895						
	231601	Donor - Pool Fund-Health	Reimbursable		43,650			43,650		
29611	Civil Works - Construction				9,450	9,000		9,000		
		GoN	Cash		9,450					
	231601	Donor - Pool Fund-Health	Reimbursable		9,000			9,000		
29621	Capital Formation			36,192	35,000	110,875	107,500	3,375		
		GoN	Cash	36,192	35,000	107,500	107,500			
	231601	Donor - Pool Fund-Health	Reimbursable		3,375			3,375		
370806	Tuberculosis Control			88,953	116,216	141,134	38,410	102,724	P1	05
3708063	Recurrent			88,953	110,441	129,249	36,405	92,844		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,074		500	500				
22511 Employee Training			23,265							
	GoN	Cash	17,702							
230101 GEFMAT- General		Cash	5,563							
22522 Program Expenses			47,852	96,831	110,193	20,905		89,288		
	GoN	Cash	12,320	96,831	20,905	20,905				
222201 Norway - General		Cash	477		11,997			11,997		
230101 GEFMAT- General		Cash	35,055		77,291			77,291		
22611 Monitoring & Evaluation Expenses			16,762	12,850	18,556	15,000		3,556		
	GoN	Cash	16,452	12,850	15,000	15,000				
230101 GEFMAT- General		Cash	310		3,556			3,556		
22911 Recurrent Contingencies	GoN	Cash		760						
3708064 Capital				5,775	11,885	2,005		9,880		
29311 Furniture & Fixtures	GoN	Cash		368	500	500				
29411 Vehicles				3,089	6,740	860		5,880		
	GoN	Cash		3,089	860	860				
230101 GEFMAT- General		Cash			5,880			5,880		
29511 Plant & Machinery				2,318	4,645	645		4,000		
	GoN	Cash		2,318	645	645				
230101 GEFMAT- General		Cash			4,000			4,000		
370809 Aaurveda Service Program					181,750	181,750			P1	05
3708093 Recurrent					82,750	82,750				
22111 Water and Electricity	GoN	Cash			2,300	2,300				
22112 Communication	GoN	Cash			950	950				
22211 Fuel and Oil - Vehicles	GoN	Cash			500	500				
22212 Operation & Maintenance	GoN	Cash			700	700				
22311 General Office Expenses	GoN	Cash			2,500	2,500				
22313 Books and Materials	GoN	Cash			400	400				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22511 Employee Training	GoN	Cash			600	600				
22522 Program Expenses	GoN	Cash			40,450	40,450				
22531 Medicine Purchases	GoN	Cash			27,000	27,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,700	1,700				
22711 Miscellaneous	GoN	Cash			250	250				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash			5,400	5,400				
3708094 Capital					99,000	99,000				
29221 Building Construction	GoN	Cash			75,000	75,000				
29311 Furniture & Fixtures	GoN	Cash			2,500	2,500				
29511 Plant & Machinery	GoN	Cash			1,500	1,500				
29611 Civil Works - Construction	GoN	Cash			15,000	15,000				
29621 Capital Formation	GoN	Cash			5,000	5,000				
<b>371 Ministry of Labour and Transport Management</b>			<b>379,884</b>	<b>596,450</b>	<b>619,872</b>	<b>619,872</b>				
371011 Ministry of Labour and Transport Management			25,911	148,838	48,895	48,895			<b>P1</b>	<b>07</b>
3710113 Recurrent			23,165	147,600	45,325	45,325				
21111 Salary	GoN	Cash	11,382	12,951	12,775	12,775				
21119 Other Allowance	GoN	Cash	1,008	1,130	150	150				
21121 Clothing	GoN	Cash	24	40	510	510				
22111 Water and Electricity	GoN	Cash	498	700	700	700				
22112 Communication	GoN	Cash	567	741	700	700				
22121 House Rent	GoN	Cash	342							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,057	1,690	1,590	1,590				
22212 Operation & Maintenance	GoN	Cash	1,170	1,510	1,500	1,500				
22311 General Office Expenses	GoN	Cash	2,437	1,500	1,550	1,550				
22313 Books and Materials	GoN	Cash	50		100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,626	2,115	1,900	1,900				
22511 Employee Training	GoN	Cash		150	150	150				
22522 Program Expenses	GoN	Cash	1,500	11,521	12,000	12,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	904	820	900	900				
22612 Travelling Expenses	GoN	Cash	90	200	200	200				
22711 Miscellaneous	GoN	Cash	510	622	600	600				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash		101,910						
26411 Unconditional Recurrent Grant to Government	GoN	Cash		10,000						
3710114 Agencies Capital			2,746	1,238	3,570	3,570				
29311 Furniture & Fixtures	GoN	Cash	675	83	250	250				
29411 Vehicles	GoN	Cash	480	25	450	450				
29511 Plant & Machinery	GoN	Cash	1,145	484	570	570				
29611 Civil Works - Construction	GoN	Cash	446							
29621 Capital Formation	al Buon	Cash		242	300	300				
29711 Capital Research & Consultancy	GoN	Cash		404	2,000	2,000				
371012 Department of Labour			6,510	17,430	19,120	19,120			P1	07
3710123 Recurrent			6,364	16,610	18,480	18,480				
21111 Salary	GoN	Cash	2,886	4,851	4,475	4,475				
21119 Other Allowance	GoN	Cash	228	440	100	100				
21121 Clothing	GoN	Cash	3	15	205	205				
22111 Water and Electricity	GoN	Cash	45	500	500	500				
22112 Communication	GoN	Cash	43	400	400	400				
22121 House Rent	GoN	Cash		850	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	250	275	275				
22212 Operation & Maintenance	GoN	Cash	127	230	250	250				
22311 General Office Expenses	GoN	Cash	600	980	1,000	1,000				
22313 Books and Materials	GoN	Cash		150	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	314	333	335	335				
22511 Employee Training	GoN	Cash		400	400	400				
22522 Program Expenses	GoN	Cash	1,451	6,111	8,290	8,290				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	349	800	800	800				
22612 Travelling Expenses	GoN	Cash	8	100	100	100				
22711 Miscellaneous	GoN	Cash	60	200	200	200				
3710124 Capital			146	820	640	640				
29311 Furniture & Fixtures	GoN	Cash	100	416	490	490				
29411 Vehicles	GoN	Cash		242						
29511 Plant & Machinery	GoN	Cash	46	162	150	150				
371013 Labour Offices			14,572	23,532	25,905	25,905			P1	07
3710133 Recurrent			13,492	21,419	21,605	21,605				
21111 Salary	GoN	Cash	8,964	11,880	11,880	11,880				
21119 Other Allowance	GoN	Cash	729	1,300	200	200				
21121 Clothing	GoN	Cash	28	73	600	600				
22111 Water and Electricity	GoN	Cash	159	300	300	300				
22112 Communication	GoN	Cash	242	400	400	400				
22121 House Rent	GoN	Cash	1,089	1,200	1,300	1,300				
22211 Fuel and Oil - Vehicles	GoN	Cash	238	500	550	550				
22212 Operation & Maintenance	GoN	Cash	159	400	500	500				
22311 General Office Expenses	GoN	Cash	412	1,176	1,200	1,200				
22313 Books and Materials	GoN	Cash			50	50				
22411 Consultancy and Services Expenses	GoN	Cash	200	475	475	475				
22511 Employee Training	GoN	Cash			400	400				
22522 Program Expenses	GoN	Cash	298	1,940	1,950	1,950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	856	1,500	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	65	200	200	200				
22711 Miscellaneous	GoN	Cash	53	75	100	100				
3710134 Capital			1,080	2,113	4,300	4,300				
29221 Building Construction	GoN	Cash	1,000		3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	70	417	200	200				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash			1,100	1,100				
29511 Plant & Machinery	GoN	Cash	10	1,696						
371014 Department of Transportation Management			17,853	20,103	20,987	20,987			P1	07
3710143 Recurrent			17,853	20,103	20,987	20,987				
21111 Salary	GoN	Cash	4,649	7,376	7,249	7,249				
21119 Other Allowance	GoN	Cash	360	550	170	170				
21121 Clothing	GoN	Cash	5	20	293	293				
22111 Water and Electricity	GoN	Cash	127	175	200	200				
22112 Communication	GoN	Cash	213	300	400	400				
22121 House Rent	GoN	Cash	1,278	1,188	1,320	1,320				
22211 Fuel and Oil - Vehicles	GoN	Cash	360	300	400	400				
22212 Operation & Maintenance	GoN	Cash	267	400	560	560				
22311 General Office Expenses	GoN	Cash	7,547	7,252	7,520	7,520				
22411 Consultancy and Services Expenses	GoN	Cash	2,394	1,852	2,060	2,060				
22611 Monitoring & Evaluation Expenses	GoN	Cash	550	600	695	695				
22612 Travelling Expenses	GoN	Cash	14	40	40	40				
22711 Miscellaneous	GoN	Cash	89	50	80	80				
371015 Zonal Transportation Management Offices			104,502	106,500	110,637	110,637			P1	07
3710153 Recurrent			101,518	106,500	110,637					
21111 Salary	GoN	Cash	69,208	71,321	75,287	75,287				
21119 Other Allowance	GoN	Cash	10,445	10,000	3,700	3,700				
21121 Clothing	GoN	Cash	105	200	3,375	3,375				
22111 Water and Electricity	GoN	Cash	1,194	1,190	1,400	1,400				
22112 Communication	GoN	Cash	861	1,000	1,100	1,100				
22121 House Rent	GoN	Cash	7,639	8,700	10,200	10,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,338	1,200	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	690	850	1,050	1,050				
22311 General Office Expenses	GoN	Cash	7,625	10,014	11,000	11,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	1,440	1,140	1,140	1,140			
22611	Monitoring & Evaluation Expenses	GoN	Cash	497	500	600	600			
22612	Travelling Expenses	GoN	Cash	335	300	300	300			
22711	Miscellaneous	GoN	Cash	141	85	85	85			
3710154	Capital			2,984						
29311	Furniture & Fixtures	GoN	Cash	868						
29411	Vehicles	GoN	Cash	220						
29511	Plant & Machinery	GoN	Cash	1,896						
371016	Employment Information Centers			8,727	14,029	13,885	13,885		P1	07
3710163	Recurrent			8,307	13,615	13,685	13,685			
21111	Salary	GoN	Cash	1,911	6,431	6,435	6,435			
21119	Other Allowance	GoN	Cash	215	900	100	100			
22111	Water and Electricity	GoN	Cash	86	150	150	150			
22112	Communication	GoN	Cash	185	260	260	260			
22121	House Rent	GoN	Cash	119	200	200	200			
22211	Fuel and Oil - Vehicles	GoN	Cash	192	200	250	250			
22212	Operation & Maintenance	GoN	Cash	103	140	150	150			
22311	General Office Expenses	GoN	Cash	1,079	1,078	1,100	1,100			
22411	Consultancy and Services Expenses	GoN	Cash	2,635	950	950	950			
22522	Program Expenses	GoN	Cash	1,389	2,716	3,500	3,500			
22611	Monitoring & Evaluation Expenses	GoN	Cash	356	500	500	500			
22612	Travelling Expenses	GoN	Cash	37	40	40	40			
22711	Miscellaneous	GoN	Cash		50	50	50			
3710164	Capital			420	414	200	200			
29311	Furniture & Fixtures	GoN	Cash	420	319	200	200			
29511	Plant & Machinery	GoN	Cash		95					
371017	Department of Foreign Employment			33,889	48,350	53,838	53,838		P1	07
3710173	Recurrent			32,652	47,010	50,588	50,588			

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21111 Salary	GoN	Cash	11,765	12,444	12,975	12,975				
21119 Other Allowance	GoN	Cash	1,313	1,500	350	350				
21121 Clothing	GoN	Cash	237	263	540	540				
22111 Water and Electricity	GoN	Cash	177	500	500	500				
22112 Communication	GoN	Cash	701	1,800	1,800	1,800				
22121 House Rent	GoN	Cash	2,528	5,218	7,500	7,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	500	1,000	1,400	1,400				
22212 Operation & Maintenance	GoN	Cash	547	1,000	1,100	1,100				
22311 General Office Expenses	GoN	Cash	3,090	3,724	4,100	4,100				
22411 Consultancy and Services Expenses	GoN	Cash	1,488	2,212	2,428	2,428				
22522 Program Expenses	GoN	Cash	9,872	16,354	6,900	6,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	212	500	500	500				
22612 Travelling Expenses	GoN	Cash	32	145	145	145				
22711 Miscellaneous	GoN	Cash	190	350	350	350				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
3710174 Capital			1,237	1,340	3,250	3,250				
29311 Furniture & Fixtures	GoN	Cash	340	250	500	500				
29511 Plant & Machinery	GoN	Cash	897	686	2,750	2,750				
29711 Capital Research & Consultancy	GoN	Cash		404						
371018 Foreign Employment Tribunal				8,114	7,406	7,406			P2	07
3710183 Recurrent				7,200	6,876	6,876				
21111 Salary	GoN	Cash		4,007	3,918	3,918				
21119 Other Allowance	GoN	Cash		1,000	500	500				
21121 Clothing	GoN	Cash		15	165	165				
22111 Water and Electricity	GoN	Cash		180	120	120				
22112 Communication	GoN	Cash		180	102	102				
22121 House Rent	GoN	Cash		450	570	570				
22211 Fuel and Oil - Vehicles	GoN	Cash		200	300	300				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash			100	130	130			
22311 General Office Expenses	GoN	Cash			392	395	395			
22313 Books and Materials	GoN	Cash			100	50	50			
22411 Consultancy and Services Expenses	GoN	Cash			380	400	400			
22511 Employee Training	GoN	Cash			30	50	50			
22611 Monitoring & Evaluation Expenses	GoN	Cash			60	70	70			
22612 Travelling Expenses	GoN	Cash			10	10	10			
22711 Miscellaneous	GoN	Cash			96	96	96			
3710184 Capital					914	530	530			
29311 Furniture & Fixtures	GoN	Cash			708	180	180			
29411 Vehicles	GoN	Cash			206					
29511 Plant & Machinery	GoN	Cash				350	350			
371101 Child Labour Elimination & Child Labour Reform Project			4,553	6,400	8,200	8,200			P1	03
3711013 Recurrent			4,553	6,400	8,200	8,200				
22522 Program Expenses	GoN	Cash	2,053	3,400	4,700	4,700				
26411 Unconditional Recurrent Grant to Government Agencies C	GoN	Cash	2,500	3,000	3,500	3,500				
371102 Transportation Management Strengthening Project			32,304	54,644	34,445	34,445			P1	05
3711023 Recurrent			13,032	24,544	24,945	24,945				
22211 Fuel and Oil - Vehicles	GoN	Cash			800	2,000	2,000			
22212 Operation & Maintenance	GoN	Cash			125	1,400	1,400			
22311 General Office Expenses	GoN	Cash			6,860	4,895	4,895			
22411 Consultancy and Services Expenses	GoN	Cash	9,567	8,550	12,000	12,000				
22511 Employee Training	GoN	Cash	400							
22522 Program Expenses	GoN	Cash	2,800	7,809	4,200	4,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	265	400	450	450				
3711024 Capital			19,272	30,100	9,500	9,500				
29221 Building Construction	GoN	Cash	15,604	1,615						
29311 Furniture & Fixtures	GoN	Cash	1,197	5,832	3,950	3,950				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29411 Vehicles	GoN	Cash		2,019						
29511 Plant & Machinery	GoN	Cash	1,497	5,419	3,650	3,650				
29611 Civil Works - Construction	GoN	Cash	974	15,215	1,400	1,400				
29711 Capital Research & Consultancy	GoN	Cash			500	500				
371103 Business Security & Health Related Project			6,315	10,100	11,529	11,529			P1	05
3711033 Recurrent			5,881	9,696	10,329	10,329				
21111 Salary	GoN	Cash	1,867	3,465	3,300	3,300				
21119 Other Allowance	GoN	Cash	188	300	100	100				
21121 Clothing	GoN	Cash			100	100				
22111 Water and Electricity	GoN	Cash	73	160	200	200				
22112 Communication	GoN	Cash	113	190	225	225				
22211 Fuel and Oil - Vehicles	GoN	Cash	297	300	400	400				
22212 Operation & Maintenance	GoN	Cash	195	160	200	200				
22311 General Office Expenses	GoN	Cash	243	206	300	300				
22313 Books and Materials	GoN	Cash		50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash		48	75	75				
22511 Employee Training	GoN	Cash		150	150	150				
22522 Program Expenses	GoN	Cash	2,609	4,268	4,629	4,629				
22531 Medicine Purchases	GoN	Cash		49	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	266	300	400	400				
22711 Miscellaneous	GoN	Cash	30	50	100	100				
3711034 Capital			434	404	1,200	1,200				
29311 Furniture & Fixtures	GoN	Cash	40		200	200				
29511 Plant & Machinery	GoN	Cash	296	404	500	500				
29611 Civil Works - Construction	GoN	Cash	98		500	500				
371104 Vocational and Skill Development Training Centres			123,655	136,490	153,614	153,614			P1	01
3711043 Recurrent			119,592	131,730	141,514	141,514				
21111 Salary	GoN	Cash	47,820	45,617	52,000	52,000				



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
21119 Other Allowance	GoN	Cash	4,937	5,500	200	200				
21121 Clothing	GoN	Cash			179	179				
22111 Water and Electricity	GoN	Cash	882	1,470	1,600	1,600				
22112 Communication	GoN	Cash	604	700	800	800				
22121 House Rent	GoN	Cash	953	1,325	1,450	1,450				
22211 Fuel and Oil - Vehicles	GoN	Cash	843	1,000	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	661	810	950	950				
22311 General Office Expenses	GoN	Cash	1,805	1,960	2,100	2,100				
22313 Books and Materials	GoN	Cash	3	30	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	392	513	515	515				
22511 Employee Training	GoN	Cash	257	550	600	600				
22522 Program Expenses	GoN	Cash	58,891	70,451	77,820	77,820				
22531 Medicine Purchases	GoN	Cash	33	54	100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,356	1,525	1,600	1,600				
22612 Travelling Expenses	GoN	Cash	5	60	100	100				
22711 Miscellaneous	rt InoN	Cash	150	165	200	200				
3711044 Capital			4,063	4,760	12,100	12,100				
29221 Building Construction	GoN	Cash	2,020	2,533	5,500	5,500				
29311 Furniture & Fixtures	GoN	Cash	397	279	800	800				
29411 Vehicles	GoN	Cash	178							
29511 Plant & Machinery	GoN	Cash	1,080	1,188	4,800	4,800				
29611 Civil Works - Construction	GoN	Cash	388							
29621 Capital Formation	GoN	Cash		760	1,000	1,000				
371105 Employment Promotion Program			1,093	1,920	1,411	1,411			P2	01
3711053 Recurrent			1,093	1,920	1,411	1,411				
21111 Salary	GoN	Cash	136	162	164	164				
21119 Other Allowance	GoN	Cash	53	72	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	25	25	25	25				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22311 General Office Expenses	GoN	Cash	50	49	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	530	836	850	850				
22522 Program Expenses	GoN	Cash	299	776	250	250				
371107 Social Security Fund					110,000	110,000			P1	01
3711073 Recurrent					110,000	110,000				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash			100,000	100,000				
391 National Planning Commission Secreterate			421,362	1,645,007	715,428	697,448	17,980			
391011 National Planning Commission Secretariat			36,543	77,864	100,691	100,691			P1	07
3910113 Recurrent			36,543	62,864	87,691	87,691				
21111 Salary	GoN	Cash	26,083	36,036	36,000	36,000				
21119 Other Allowance	GoN	Cash	1,864	2,790	500	500				
21121 Clothing	GoN	Cash	38	88	1,210	1,210				
22112 Communication	GoN	Cash	484	910	2,000	2,000				
22121 House Rent	GoN	Cash	717	1,152	1,152	1,152				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,046	4,250	5,716	5,716				
22212 Operation & Maintenance	GoN	Cash	1,141	1,850	3,200	3,200				
22311 General Office Expenses	GoN	Cash	1,000	1,480	6,500	6,500				
22313 Books and Materials	GoN	Cash			400	400				
22411 Consultancy and Services Expenses	GoN	Cash	1,488	3,408	11,563	11,563				
22511 Employee Training	GoN	Cash			1,000	1,000				
22522 Program Expenses	GoN	Cash			8,000	8,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	398	700	3,400	3,400				
22612 Travelling Expenses	GoN	Cash		50	50	50				
22711 Miscellaneous	GoN	Cash	284	7,403	7,000	7,000				
22911 Recurrent Contingencies	GoN	Cash		2,747						
3910114 Capital				15,000	13,000	13,000				
29221 Building Construction	GoN	Cash		15,000	10,000	10,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash			3,000	3,000				
391012 National Development Council			2,533	600	1,000	1,000			P1	07
3910123 Recurrent			2,533	600	1,000	1,000				
21119 Other Allowance	GoN	Cash	156	400	700	700				
22311 General Office Expenses	GoN	Cash	593							
22611 Monitoring & Evaluation Expenses	GoN	Cash	184							
22711 Miscellaneous	GoN	Cash	1,600	200	300	300				
391013 Central Bureau of Statistics			30,028	31,662	32,268	32,268			P1	07
3910133 Recurrent			30,028	31,662	32,268	32,268			ansport Infrās	
21111 Salary	GoN	Cash	26,797	27,720	29,093	29,093				
21119 Other Allowance	GoN	Cash	1,745	2,103	75	75				
21121 Clothing	GoN	Cash	23	43	1,080	1,080				
22111 Water and Electricity	GoN	Cash	431	500	515	515				
22112 Communication	GoN	Cash	135	150	175	175				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	300	330	330				
22212 Operation & Maintenance	GoN	Cash	249	275	300	300				
22311 General Office Expenses	GoN	Cash	177	196	225	225				
22411 Consultancy and Services Expenses	GoN	Cash		95	95	95				
22611 Monitoring & Evaluation Expenses	GoN	Cash	75	120	150	150				
22612 Travelling Expenses	GoN	Cash	48	100	150	150				
22711 Miscellaneous	GoN	Cash	48	60	80	80				
391014 District Statistics Offices			55,380	77,471	75,580	75,580			P1	07
3910143 Recurrent			55,380	77,471	75,580	75,580				
21111 Salary	GoN	Cash	41,264	59,400	58,865	58,865				
21119 Other Allowance	GoN	Cash	5,367	7,356	1,900	1,900				
21121 Clothing	GoN	Cash	71	115	2,940	2,940				
22111 Water and Electricity	GoN	Cash	458	600	650	650				
22112 Communication	GoN	Cash	353	400	600	600				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22121 House Rent	GoN	Cash	3,351	3,500	3,770	3,770				
22211 Fuel and Oil - Vehicles	GoN	Cash	227	300	330	330				
22212 Operation & Maintenance	GoN	Cash	302	325	350	350				
22311 General Office Expenses	GoN	Cash	999	1,029	1,175	1,175				
22411 Consultancy and Services Expenses	GoN	Cash	868	1,596	1,700	1,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,673	1,850	2,050	2,050				
22612 Travelling Expenses	GoN	Cash	348	800	1,000	1,000				
22711 Miscellaneous	GoN	Cash	99	200	250	250				
391101 Strengthening of Planning, Monitoring and Evaluation			21,260	47,554					P2	05
3911013 Recurrent			18,763	27,995						
22112 Communication	GoN	Cash	221	1,350						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,895	900						
22212 Operation & Maintenance	GoN	Cash	1,100	1,100						
22311 General Office Expenses	GoN	Cash	3,997	4,312						
22313 Books and Materials	GoN	Cash	217	300						
22411 Consultancy and Services Expenses	GoN	Cash	2,414	8,075						
22511 Employee Training	GoN	Cash	619	798						
22522 Program Expenses	GoN	Cash	2,465	7,760						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,553	2,400						
22711 Miscellaneous	GoN	Cash	3,282	1,000						
3911014 Capital			2,497	19,559						
29221 Building Construction	GoN	Cash		4,037						
29311 Furniture & Fixtures	GoN	Cash	499	583						
29411 Vehicles	GoN	Cash		13,324						
29511 Plant & Machinery	GoN	Cash	1,998	1,615						
391102 Economic Statistics Development Program			27,274	39,770	155,373	155,373			P2	05
3911023 Recurrent			26,729	37,965	151,103	151,103				
21119 Other Allowance	GoN	Cash		200	70,000	70,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22111	Water and Electricity	GoN	Cash	76	215	858	858			
22112	Communication	GoN	Cash	79	255	1,540	1,540			
22121	House Rent	GoN	Cash		600	6,925	6,925			
22211	Fuel and Oil - Vehicles	GoN	Cash	455	585	2,285	2,285			
22212	Operation & Maintenance	GoN	Cash	372	450	2,340	2,340			
22311	General Office Expenses	GoN	Cash	1,193	1,911	4,475	4,475			
22411	Consultancy and Services Expenses	GoN	Cash	1,503	3,743	8,300	8,300			
22511	Employee Training	GoN	Cash	20	50	135	135			
22522	Program Expenses	GoN	Cash	6,701	14,225	30,000	30,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	16,017	15,226	22,350	22,350			
22711	Miscellaneous	GoN	Cash	313	505	1,895	1,895			
3911024	Capital			545	1,805	4,270	4,270			
29311	Furniture & Fixtures	GoN	Cash		375	1,000	1,000			
29511	Plant & Machinery	GoN	Cash	545	1,430	3,270	3,270			
391103	Social Statistics Development Program			97,912	1,207,204	179,163	161,913	17,250	P1	05
3911033	Recurrent			88,960	1,121,021	137,407	120,807	16,600		
21119	Other Allowance	GoN	Cash		776,286	6,022	6,022			
22111	Water and Electricity	GoN	Cash	57	2,800	170	170			
22112	Communication	GoN	Cash	544	4,150	880	880			
22121	House Rent	GoN	Cash	300	19,414	7,200	7,200			
22211	Fuel and Oil - Vehicles	GoN	Cash	414	2,130	2,850	2,850			
22212	Operation & Maintenance	GoN	Cash	706	2,351	1,360	1,360			
22311	General Office Expenses			42,409	77,044	1,960	960	1,000		
		GoN	Cash	41,917	77,044	960	960			
	210908 UNFPA		Cash	492						
	220801 Denmark- General		Cash			1,000		1,000		
22313	Books and Materials	GoN	Cash	5	15	15	15			
22411	Consultancy and Services Expenses			7,966	22,462	76,100	70,000	6,100		

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
	GoN	Cash	4,853	22,462	70,000	70,000				
	210908 UNFPA	Cash	3,113		3,000		3,000			
	220801 Denmark- General	Cash			3,100		3,100			
22511 Employee Training	GoN	Cash	23	540	700	700				
22522 Program Expenses			8,672	178,069	23,900	19,900	4,000			
	GoN	Cash	3,797	178,069	19,900	19,900				
	210908 UNFPA	Cash	4,875							
	220801 Denmark- General	Cash			4,000		4,000			
22611 Monitoring & Evaluation Expenses			27,654	32,260	15,820	10,320	5,500			
	GoN	Cash	24,371	32,260	10,320	10,320				
	210908 UNFPA	Cash	3,283							
	220801 Denmark- General	Cash			5,500		5,500			
22711 Miscellaneous	GoN	Cash	210	3,500	430	430				
3911034 Capital			8,952	86,183	41,756	41,106	650			
29311 Furniture & Fixtures			1,360	8,396	3,950	3,900	50			
	GoN	Cash	1,360	8,396	3,900	3,900				
	220801 Denmark- General	Cash			50		50			
29411 Vehicles			2,997	16,433	600	600				
	GoN	Cash	2,925	16,433	600	600				
	210908 UNFPA	Commodity	72							
29511 Plant & Machinery			4,595	61,354	37,206	36,606	600			
	GoN	Cash	4,492	61,354	36,606	36,606				
	220801 Denmark- General	Cash			600		600			
	210908 UNFPA	Commodity	103							
391104 Planning and Human Resource Development Program			20,246	36,526	44,128	43,398	730		P2	05
3911043 Recurrent			10,761	13,910	16,628	15,898	730			
22111 Water and Electricity	GoN	Cash	317	440	500	500				
22112 Communication	GoN	Cash	562	650	700	700				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	930	1,300	1,467	1,467				
22212 Operation & Maintenance	GoN	Cash	380	640	680	680				
22311 General Office Expenses	GoN	Cash	1,313	1,274	1,400	1,400				
22313 Books and Materials	GoN	Cash	49	50	75	75				
22411 Consultancy and Services Expenses	GoN	Cash	1,523	2,527	3,200	3,200				
22511 Employee Training	GoN	Cash			500	500				
22522 Program Expenses			2,973	4,356	5,230	4,500		730		
	GoN	Cash	2,973	4,356	4,500	4,500				
	210301 IDA - General	Cash			730			730		
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,624	2,534	2,700	2,700				
22711 Miscellaneous	GoN	Cash	90	139	176	176				
3911044 Capital			9,485	22,616	27,500	27,500				
29111 Land Acquisition	GoN	Cash			4,500	4,500				
29221 Building Construction	GoN	Cash	9,119	19,161	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash		364	950	950				
29511 Plant & Machinery	GoN	Cash		1,077	1,050	1,050				
29611 Civil Works - Construction	GoN	Cash			1,000	1,000				
29621 Capital Formation	GoN	Cash	366	2,014						
391105 Institutional Development for National Volunteer Services			120,324	126,356	127,225	127,225			P1	01
3911053 Recurrent			115,854	122,735	125,825	125,825				
21111 Salary	GoN	Cash	74,583	102,733						
21119 Other Allowance	GoN	Cash	2,590	2,072	94,100	94,100				
22111 Water and Electricity	GoN	Cash	51	142	175	175				
22112 Communication	GoN	Cash	88	242	310	310				
22211 Fuel and Oil - Vehicles	GoN	Cash	313	500	540	540				
22212 Operation & Maintenance	GoN	Cash	300	300	500	500				
22311 General Office Expenses	GoN	Cash	1,090	960	1,950	1,950				
22313 Books and Materials	GoN	Cash	1,075							

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	966	1,211	1,500	1,500			
22511	Employee Training	GoN	Cash	6,353		6,700	6,700			
22522	Program Expenses	GoN	Cash	24,501	10,000	15,000	15,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	3,550	4,000	4,500	4,500			
22612	Travelling Expenses	GoN	Cash		200	100	100			
22711	Miscellaneous	GoN	Cash	394	375	450	450			
3911054	Capital			4,470	3,621	1,400	1,400			
29411	Vehicles	GoN	Cash	150	182	400	400			
29511	Plant & Machinery	GoN	Cash			1,000	1,000			
29611	Civil Works - Construction	GoN	Cash	4,320	3,257					
29621	Capital Formation	GoN	Cash		182					
391106	Economic Reform Program			9,862					P1	05
3911063	Recurrent			9,862						
22211	Fuel and Oil - Vehicles	GoN	Reimbursable	12						
	210301 IDA - General		Reimbursable	12						
22212	Operation & Maintenance	GoN	Reimbursable	149						
	210301 IDA - General		Reimbursable	149						
22311	General Office Expenses	GoN	Reimbursable	497						
	210301 IDA - General		Reimbursable	497						
22411	Consultancy and Services Expenses			1,644						
	GoN	Cash		1,404						
	210301 IDA - General		Reimbursable	240						
22522	Program Expenses			7,507						
	GoN	Cash		1,153						
	210301 IDA - General		Reimbursable	6,354						
22711	Miscellaneous	GoN	Reimbursable	53						
	210301 IDA - General		Reimbursable	53						
MOF - Miscellaneous				13,155,618	14,420,057	31,052,500	30,872,500	180,000		



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
601 <b>MOF Staff Benifits and Retirement Benefits</b>			<b>11,494,750</b>	<b>13,002,100</b>	<b>26,270,000</b>	<b>26,270,000</b>				
601011 Pension			8,999,946	9,250,000	11,500,000	11,500,000			P1	07
6010113 Recurrent			8,999,946	9,250,000	11,500,000	11,500,000				
27311 Pensions and Disability Allowance	GoN	Cash	8,999,946	9,250,000	11,500,000	11,500,000				
601013 Gratuity			129,327	280,000	300,000	300,000			P1	07
6010133 Recurrent			129,327	280,000	300,000	300,000				
27311 Pensions and Disability Allowance	GoN	Cash	129,327	280,000	300,000	300,000				
601014 Accumalated Leave			873,207	908,900	1,100,000	1,100,000			P1	07
6010143 Recurrent			873,207	908,900	1,100,000	1,100,000				
21111 Salary	GoN	Cash	873,207	908,900	1,100,000	1,100,000				
601015 Deceased Staff Assisstance			47,750	78,200	100,000	100,000			P1	07
6010153 Recurrent			47,750	78,200	100,000	100,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	47,750	78,200	100,000	100,000				
601016 Staff Facilities			14,775	1,000,000	11,620,000	11,620,000			P1	07
6010163 Recurrent			14,775	1,000,000	11,620,000	11,620,000				
21111 Salary	GoN	Cash	774		11,500,000	11,500,000				
21119 Other Allowance	GoN	Cash	81							
21121 Clothing	GoN	Cash	13,920	1,000,000	120,000	120,000				
601018 Medical Facility			1,429,745	1,485,000	1,650,000	1,650,000			P1	07
6010183 Recurrent			1,429,745	1,485,000	1,650,000	1,650,000				
21123 Medical Expense	GoN	Cash	1,429,745	1,485,000	1,650,000	1,650,000				
602 <b>MOF Miscellaneous</b>			<b>1,660,868</b>	<b>1,417,957</b>	<b>4,782,500</b>	<b>4,602,500</b>	<b>180,000</b>			
602011 VIP Travel Allowances			49,316	9,140	35,000	35,000			P2	07
6020113 Recurrent			49,316	9,140	35,000	35,000				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash	49,316	9,140	35,000	35,000				
602012 Travel & Welcome Expenses of Delegation			56,826	25,400	69,000	69,000			P3	07
6020123 Recurrent			56,826	25,400	69,000	69,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	56,826	25,400	69,000	69,000				
602013 Hospitality			14,756	5,750	12,500	12,500			P3	07
6020133 Recurrent			14,756	5,750	12,500	12,500				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22711 Miscellaneous	GoN	Cash	14,756	5,750	12,500	12,500				
602014 Compensation			6,916	187,896	220,000	220,000			P2	07
6020143 Recurrent				163,273	20,000	20,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		163,273	20,000	20,000				
6020144 Capital			6,916	24,623	200,000	200,000				
29111 Land Acquisition	GoN	Cash	6,916	24,623	200,000	200,000				
602015 Financial Assistance			192,313	161,000	150,000	150,000			P3	07
6020153 Recurrent			192,313	161,000	150,000	150,000				
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash	192,313	161,000	150,000	150,000				
602016 Custom Refund			64,282	77,500	200,000	200,000			P2	07
6020163 Recurrent			64,282	77,500	200,000	200,000				
28213 Other Refund	GoN	Cash	64,282	77,500	200,000	200,000				
602017 Tax Refund			4,829	10,020	80,000	80,000			P1	07
6020173 Recurrent			4,829	10,020	80,000	80,000				
28213 Other Refund	GoN	Cash	4,829	10,020	80,000	80,000				
602018 Other Refund - including foreign			16,419	9,310	40,000	40,000			P3	07
6020183 Recurrent			16,419	9,310	40,000	40,000				
28213 Other Refund	GoN	Cash	16,419	9,310	40,000	40,000				
602019 Buildings Purchase, Construction & Repair					35,000	35,000			P3	07
6020194 Capital					35,000	35,000				
29211 Building Purchase	GoN	Cash			35,000	35,000				
602020 Physical Facility			236,055	254,198	191,000	191,000			P2	07
6020204 Capital			236,055	254,198	191,000	191,000				
29221 Building Construction	GoN	Cash	4,903	59,712	82,500	82,500				
29311 Furniture & Fixtures	GoN	Cash	20,727	24,791	20,000	20,000				
29411 Vehicles	GoN	Cash	126,514	146,442	60,000	60,000				
29511 Plant & Machinery	GoN	Cash	60,214	oN	28,500	28,500				
29611 Civil Works - Construction	GoN	Cash	4,325	17,063						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
29621 Capital Formation	GoN	Cash	19,372							
602021 Fees & Other Payment			1,878	152,000	100,000	100,000			P3	07
6020213 Recurrent			1,878	152,000	100,000	100,000				
22111 Water and Electricity	GoN	Cash	1,878	111,578	60,000	60,000				
22112 Communication	GoN	Cash		40,422	40,000	40,000				
602023 Contingency - General Administration			24,866	11,230	1,150,000	1,150,000			P3	07
6020233 Recurrent			24,866	11,230	1,150,000	1,150,000				
21111 Salary	GoN	Cash		2						
21119 Other Allowance	GoN	Cash	995	82						
21121 Clothing	GoN	Cash	20	1,322						
21122 Fooding	GoN	Cash		3,600	600,000	600,000				
22112 Communication	GoN	Cash	19	2						
22122 Other Rent	GoN	Cash	21,089	2,656	100,000	100,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	220	8						
22212 Operation & Maintenance	GoN	Cash	316	7						
22311 General Office Expenses	GoN	Cash	140	7						
22411 Consultancy and Services Expenses	GoN	Cash	1,737	160						
22522 Program Expenses	GoN	Cash		1,510						
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	3						
22711 Miscellaneous	GoN	Cash	280	289						
22911 Recurrent Contingencies	GoN	Cash		1,582	450,000	450,000				
602101 Customs Duty - Related with Foreign Aid					100,000	100,000			P3	03
6021013 Recurrent					100,000	100,000				
28213 Other Refund	GoN	Cash			100,000	100,000				
602102 Natural Disaster Relief & Reconstruction			873,743	194,513	500,000	500,000			P1	02
6021023 Recurrent			274,831	80,003	250,000	250,000				
21119 Other Allowance	GoN	Cash	14							
22111 Water and Electricity	GoN	Cash	24	8						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
22112	Communication	GoN	Cash	269	10					
22121	House Rent	GoN	Cash	624	95					
22211	Fuel and Oil - Vehicles	GoN	Cash	405	19					
22212	Operation & Maintenance	GoN	Cash	50	10					
22311	General Office Expenses	GoN	Cash	24,266	29					
22411	Consultancy and Services Expenses	GoN	Cash	10,130	722					
22521	Production Materials/Services	GoN	Cash	17,987	2,869					
22522	Program Expenses	GoN	Cash	91,089	8,455					
22531	Medicine Purchases	GoN	Cash	12,702						
22611	Monitoring & Evaluation Expenses	GoN	Cash	7,537	48					
22612	Travelling Expenses	GoN	Cash	4						
22711	Miscellaneous	GoN	Cash	200	8					
22911	Recurrent Contingencies	GoN	Cash		67,730	250,000	250,000			
26411	Unconditional Recurrent Grant to Government Agencies	GoN	Cash	4,229						
26412	Conditional Recurrent Grant to Government Agencies	GoN	Cash	105,301						
6021024	Capital			598,912	114,510	250,000	250,000			
29611	Civil Works - Construction	GoN	Cash	598,912	114,510	250,000	250,000			
602103	Mega Infrastructure Dev. Program-Railway,Airport,River Diversion & Parliament Building			77,063	165,000	150,000	150,000		P1	04
6021034	Capital			77,063	165,000	150,000	150,000			
29311	Furniture & Fixtures	GoN	Cash	100						
29411	Vehicles	GoN	Cash	4,772						
29611	Civil Works - Construction	GoN	Cash		165,000	150,000	150,000			
29711	Capital Research & Consultancy	GoN	Cash	72,191						
602104	Labour-intensive Development Program based on People's Participation			1,098		300,000	300,000		P1	02
6021043	Recurrent			1,098		300,000	300,000			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	1,098		300,000	300,000			
602105	Special Area Development Program			1,500		200,000	200,000		P1	04
6021053	Recurrent			1,500						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	1,500							
6021054 Capital					200,000	200,000				
29611 Civil Works - Construction	GoN	Cash			200,000	200,000				
602106 Contingency - Development Program			39,008	5,000	1,100,000	920,000	180,000		P2	04
6021063 Recurrent			33,007	5,000	400,000	220,000	180,000			
22911 Recurrent Contingencies	GoN	Cash		3,515	100,000	100,000				
25111 Operating Subsidy - Non-Financial Corporations				1,485	250,000	70,000	180,000			
	GoN	Cash		1,485	70,000	70,000				
221606 Japan – KR1		Cash			180,000		180,000			
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	33,007		50,000	50,000				
6021064 Capital			6,001		700,000	700,000				
29511 Plant & Machinery	GoN	Reimbursable	6,001							
210301 IDA - General		Reimbursable	6,001							
29611 Civil Works - Construction	GoN	Cash			200,000	200,000				
29811 Capital Contingencies	GoN	Cash			500,000	500,000				
602107 Feasibility Study, Detailed Survey & Design of Projects				50,000	150,000	150,000			P2	01
6021074 Capital				50,000	150,000	150,000				
29711 Capital Research & Consultancy	GoN	Cash		50,000	150,000	150,000				
602108 Social Security Fund				100,000					P1	03
6021083 Recurrent				100,000						
26412 Conditional Recurrent Grant to Government Agencies Com	GoN	Cash		100,000						

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
<b>Financing Ministry</b>			<b>14,149,463 248,907</b>	<b>18,585,402 1,219,407</b>	<b>25,377,286 1,187,459</b>	<b>8,119,086 90,000</b>	<b>3,391,470 51,470</b>	<b>13,866,730 1,045,989</b>		
305 <b>Ministry of Finance</b>				<b>916,975</b>	<b>898,210</b>			<b>898,210</b>		
305113 Rural Finance Sector Development Cluster Program				916,975	898,210			898,210	P1	01
3051135 Financing				916,975	898,210			898,210		
31111 Internal Loan to Corporations				916,975	898,210			898,210		
	GoN	Cash		916,975						
	210101 ADB - General	Cash			898,210			898,210		
325 <b>Ministry of Tourism and Civil Aviation</b>				<b>106,549</b>	<b>172,470</b>	<b>90,000</b>	<b>51,470</b>	<b>31,000</b>		
325108 South Asia Tourism Infrastructure Development Project				106,549	172,470	90,000	51,470	31,000	P2	02
3251085 Financing				106,549	172,470	90,000	51,470	31,000		
31111 Internal Loan to Corporations				106,549	172,470	90,000	51,470	31,000		
	GoN	Cash		106,549	90,000	90,000				
	210101 ADB - General	Direct			9,000		9,000			
	210101 ADB - General	Reimbursable			42,470		42,470			
	210101 ADB - General	Direct			19,500			19,500		
	210701 OFID	Direct			11,500			11,500		
337 <b>Ministry of Physical Planning and Works</b>			<b>248,907</b>	<b>195,883</b>	<b>116,779</b>			<b>116,779</b>		
337187 Urban and Environmental Improvement Project			248,907	195,883	116,779			116,779	P1	04
3371875 Financing			248,907	195,883	116,779			116,779		
31111 Internal Loan to Corporations			248,907	195,883	116,779			116,779		
	GoN	Cash		195,883						
	210101 ADB - General	Reimbursable	248,907		116,779			116,779		
<b>MOF Financing &amp; Debt Service</b>			<b>13,900,556</b>	<b>17,365,995</b>	<b>24,189,827</b>	<b>8,029,086</b>	<b>3,340,000</b>	<b>12,820,741</b>		
501 <b>MOF Policy Financing</b>			<b>13,900,556</b>	<b>17,365,995</b>	<b>24,189,827</b>	<b>8,029,086</b>	<b>3,340,000</b>	<b>12,820,741</b>		
501101 Civil Aviation Authority of Nepal			958,400	650,000	730,000	730,000			P1	04
5011015 Financing			958,400	650,000	730,000	730,000				
31211 Share Investments- Corporations	GoN	Cash	958,400	650,000	730,000	730,000				
501102 Nepal Television			45,000	61,750	65,000	65,000			P1	03
5011025 Financing			45,000	61,750	65,000	65,000				
31211 Share Investments- Corporations	GoN	Cash	45,000	61,750	65,000	65,000				

Heading		Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised Estimates			Grant	Loan		
501103	Middle Marsyangdi Hydro Electricity Project ( 70 MW)			626,000	520,000	505,000	5,000	500,000		P1	04
5011035	Financing			626,000	520,000	505,000	5,000	500,000			
31111	Internal Loan to Corporations			600,000	508,600	500,000		500,000			
		GoN	Cash		508,600						
	221103	Germany - KFW	Direct	600,000		500,000		500,000			
31211	Share Investments- Corporations			26,000	11,400	5,000	5,000				
501104	Urban Development Fund -Drinking Water				171,000	376,000			376,000	P1	04
5011045	Financing				171,000	376,000			376,000		
31111	Internal Loan to Corporations				171,000	376,000			376,000		
		GoN	Cash		171,000						
	210101	ADB - General	Reimbursable			376,000			376,000		
501105	132 KV and Other Transmission Line Extension			1,387,567	3,165,729	5,677,400	1,820,000	290,000	3,567,400	P1	04
5011055	Financing			1,387,567	3,165,729	5,677,400	1,820,000	290,000	3,567,400		
31111	Internal Loan to Corporations			367,167	2,858,604	3,857,400		290,000	3,567,400		
		GoN	Cash		2,858,604						
	210101	ADB - General	Direct			290,000		290,000			
	210101	ADB - General	Direct	212,721		1,669,110			1,669,110		
	210301	IDA - General	Direct	154,446		1,698,290			1,698,290		
	221401	India - General	Direct			200,000			200,000		
31211	Share Investments- Corporations			1,020,400	307,125	1,820,000	1,820,000				
501106	Thankot-Chapagaun-Bhaktapur 132 KV			100,000	30,000	50,000	50,000			P1	04
5011065	Financing			100,000	30,000	50,000	50,000				
31211	Share Investments- Corporations			100,000	30,000	50,000	50,000				
501107	Other 33 KV and Sub-Station Project			523,910	804,250	809,250	700,000		109,250	P1	04
5011075	Financing			523,910	804,250	809,250	700,000		109,250		
31111	Internal Loan to Corporations			79,800	109,250	109,250			109,250		
		GoN	Cash	79,800	109,250						
	221401	India - General	Direct			109,250			109,250		
31211	Share Investments- Corporations			444,110	695,000	700,000	700,000				
501109	Sindhu Dolakha Distribution Line Extension			70,000	50,000					P1	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
5011095	Financing		70,000	50,000						
31211	Share Investments- Corporations	GoN	Cash	70,000	50,000					
501110	Hydro Power Strengthening Project		418,295	1,108,219	1,010,000	100,000		910,000	P1	05
5011105	Financing		418,295	1,108,219	1,010,000	100,000		910,000		
31111	Internal Loan to Corporations		347,995	1,071,647	910,000			910,000		
		GoN	Cash	1,071,647						
	210101	ADB - General	Direct		260,000			260,000		
	210301	IDA - General	Direct	94,661	650,000			650,000		
	221401	India - General	Direct	253,334						
31211	Share Investments- Corporations	GoN	Cash	70,300	36,572	100,000	100,000			
501111	Community and Other Rural Electrification		1,575,270	1,115,650	1,570,000	1,040,000	530,000		P1	06
5011115	Financing		1,575,270	1,115,650	1,570,000	1,040,000	530,000			
31111	Internal Loan to Corporations	GoN	Cash	570,000						
31211	Share Investments- Corporations		1,005,270	1,115,650	1,570,000	1,040,000	530,000			
		GoN	Cash	618,670	1,115,650	1,040,000	1,040,000			
	221604	Japan – DRF	Cash		530,000			530,000		
	222603	UK - DRF	Cash	386,600						
501114	Kulekhani Third Hydropower Project (14 MW)		120,000	204,250	150,000	150,000			P1	04
5011145	Financing		120,000	204,250	150,000	150,000				
31111	Internal Loan to Corporations	GoN	Cash	120,000	204,250	150,000	150,000			
501116	Distribution System Development Project		70,972	521,000	1,307,500	297,500		1,010,000	P1	04
5011165	Financing		70,972	521,000	1,307,500	297,500		1,010,000		
31111	Internal Loan to Corporations		30,222	501,200	1,010,000			1,010,000		
		GoN	Cash	501,200						
	210301	IDA - General	Direct	30,222	1,010,000			1,010,000		
31211	Share Investments- Corporations	GoN	Cash	40,750	19,800	297,500	297,500			
501117	Computerised Billing		20,000						P1	05
5011175	Financing		20,000							
31211	Share Investments- Corporations	GoN	Cash	20,000						



Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
501118	Chameliyagaad Hydro Power Project (30 MW)		1,355,456	778,000	1,400,000	200,000		1,200,000	P1	04
5011185	Financing		1,355,456	778,000	1,400,000	200,000		1,200,000		
31111	Internal Loan to Corporations		1,355,456	778,000	1,400,000	200,000		1,200,000		
	GoN	Cash	400,000	778,000	200,000	200,000				
	221703	Korea - Exim Bank	Direct	955,456	1,200,000			1,200,000		
501119	Selection and Feasibility Study of Water Storage Hyd. Elect. Project		13,240	24,500	337,500	337,500			P1	04
5011195	Financing		13,240	24,500	337,500	337,500				
31111	Internal Loan to Corporations	GoN	Cash		337,500	337,500				
31211	Share Investments- Corporations	GoN	Cash	13,240	24,500					
501120	Large and Medium Hydro Power Feasibility Study Project		15,000	68,250	62,500	62,500			P1	05
5011205	Financing		15,000	68,250	62,500	62,500				
31111	Internal Loan to Corporations	GoN	Cash	33,060						
31211	Share Investments- Corporations	GoN	Cash	15,000	35,190	62,500	62,500			
501121	Upper Tama Koshi Hydro Power Project (309 MW)		2,250,000	200,000	100,000	100,000			P1	04
5011215	Financing		2,250,000	200,000	100,000	100,000				
31111	Internal Loan to Corporations	GoN	Cash	2,000,000						
31211	Share Investments- Corporations	GoN	Cash	250,000	200,000	100,000	100,000			
501122	Upper Trishuli 3A Hydro Power Project (60 MW)			1,535,000	2,600,000	100,000		2,500,000	P1	04
5011225	Financing			1,535,000	2,600,000	100,000		2,500,000		
31111	Internal Loan to Corporations			1,469,550	2,500,000			2,500,000		
	GoN	Cash		1,469,550						
	220701	China - General	Direct		2,500,000			2,500,000		
31211	Share Investments- Corporations	GoN	Cash	65,450	100,000	100,000				
501123	Rahughat Hydro Power Project (27 MW)			376,250	2,100,000	100,000		2,000,000	P1	04
5011235	Financing			376,250	2,100,000	100,000		2,000,000		
31111	Internal Loan to Corporations			376,250	2,100,000	100,000		2,000,000		
	GoN	Cash		376,250	100,000	100,000				
	221401	India - General	Direct		2,000,000			2,000,000		
501125	Investment - Miscellaneous		3,244,735	4,884,000	900,000	900,000			P2	02
5011255	Financing		3,244,735	4,884,000	900,000	900,000				

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		
31111 Internal Loan to Corporations	GoN	Cash	2,682,182	3,453,731						
31211 Share Investments- Corporations	GoN	Cash	562,553	1,430,269	900,000	900,000				
501126 Drinking Water Augmentation Program			107,500	142,500	120,000	120,000			P2	04
5011265 Financing			107,500	142,500	120,000	120,000				
31111 Internal Loan to Corporations	GoN	Cash	107,500	142,500	120,000	120,000				
501127 Drinking Water & Sewerage Program			45,000	57,000	50,000	50,000			P2	04
5011275 Financing			45,000	57,000	50,000	50,000				
31111 Internal Loan to Corporations	GoN	Cash	45,000	57,000	50,000	50,000				
501128 Kathmandu Valley Drinking Water Mgmt. Board			829,000	70,000	179,242	179,242			P1	04
5011285 Financing			829,000	70,000	179,242	179,242				
31111 Internal Loan to Corporations			829,000	70,000	179,242	179,242				
	GoN	Cash	240,000	70,000	179,242	179,242				
	210101 ADB - General	Reimbursable	589,000							
501129 Load Dispatch Centre			150	7,000					P2	04
5011295 Financing			150	7,000						
31111 Internal Loan to Corporations	GoN	Cash		7,000						
31211 Share Investments- Corporations	GoN	Cash	150							
501133 Upper Seti Hydro Power Project			50,000	80,000	250,000	150,000	100,000		P1	04
5011335 Financing			50,000	80,000	250,000	150,000	100,000			
31111 Internal Loan to Corporations			50,000		100,000		100,000			
	GoN	Cash	50,000							
	210101 ADB - General	Reimbursable			100,000		100,000			
31211 Share Investments- Corporations	GoN	Cash		80,000	150,000	150,000				
501134 Asian Development Bank			75,061	72,113	250,000	250,000			P1	07
5011345 Financing			75,061	72,113	250,000	250,000				
31211 Share Investments- Corporations	GoN	Cash	75,061	72,113	250,000	250,000				
501135 Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate				506,700	850,000	250,000		600,000	P3	01
5011355 Financing				506,700	850,000	250,000		600,000		

Heading	Source	Mode Of Payment	2009/10 Actual Expenditure	2010/11 Revised Estimates	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
31111 Internal Loan to Corporations				506,700	850,000	250,000		600,000		
	GoN	Cash		506,700	250,000	250,000				
	210101 ADB - General	Reimbursable			600,000			600,000		
501136 Air Transport Capacity Enhancement Project					300,000		300,000		P2	02
5011365 Financing					300,000		300,000			
31111 Internal Loan to Corporations					300,000		300,000			
	210101 ADB - General	Reimbursable			300,000		300,000			
501145 Kathmandu Valley Drinking water and Sanitary Project(II)					300,000	60,000	240,000		P1	04
5011455 Financing					300,000	60,000	240,000			
31111 Internal Loan to Corporations					300,000	60,000	240,000			
	GoN	Cash			60,000	60,000				
	210101 ADB - General	Reimbursable			120,000		120,000			
	221602 Japan - JICA	Reimbursable			120,000		120,000			
501146 Kathmandu Valley Water Sector Development Program				162,834	130,435	32,344		98,091	P1	04
5011465 Financing				162,834	130,435	32,344		98,091		
31111 Internal Loan to Corporations				162,834	130,435	32,344		98,091		
	GoN	Cash		162,834	32,344	32,344				
	210101 ADB - General	Reimbursable			98,091			98,091		
501148 Upper Modi Hydro Power Project					30,000	30,000			P1	04
5011485 Financing					30,000	30,000				
31211 Share Investments- Corporations	GoN	Cash			30,000	30,000				
501150 Nepal- India Electricity Transmission & Trade Project					1,200,000	150,000	600,000	450,000	P1	04
5011505 Financing					1,200,000	150,000	600,000	450,000		
31111 Internal Loan to Corporations					1,200,000	150,000	600,000	450,000		
	GoN	Cash			150,000	150,000				
	210301 IDA - General	Direct			600,000		600,000			
	210301 IDA - General	Direct			450,000			450,000		
501151 Kabeli 'A' Hydro Power Project					780,000		780,000		P1	04

Heading	Source	Mode Of Payment	2009/10	2010/11	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised Estimates			Grant	Loan		

5011515	Financing				780,000		780,000			
31111	Internal Loan to Corporations				780,000		780,000			
	210301	IDA - General	Reimbursable		780,000		780,000			
		<b>Total</b>		230,586,837	274,844,632	347,105,974	247,319,088	70,132,794	29,654,092	
		<b>Grand Total</b>		2,59,68,91,06	3,06,27,03,86	3,84,90,00,00	2,85,11,31,14	70,13,27,94	29,65,40,92	

## Priority and Strategy Summary

Code	Priority	Amount	%
P1	1st	344490113	89.50
P2	2nd	34603796	8.99
P3	3rd	5806091	1.51
Total		384900000	100

Code	Strategy	Amount	%
01	Employment Centric,Poverty Alleviation Oriented,Sustainable and Broad-based Economic Growth	26590845	6.91
02	Federal Structure Supportive Physical Infrastructure	57094649	14.83
03	Inclusive and Equitable Development	12335792	3.20
04	Economic Social Transformation	94310271	24.50
05	Good Governance and Effective Service Delivery	25490021	6.62
06	Mainstreaming for Industry ,Trade and Service Sector	7241208	1.88
07	General Administration	161837214	42.06
Total		384900000	100

# Services and Functional Details (Including Financing)

Fiscal Year 2011/012

Annex-1

(Rs. in '000)

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/12 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
GENERAL PUBLIC SERVICES		64,388,804	76,006,805	100,103,246	74,058,040	3,521,626	89,181,036	8,701,010	2,221,200	26	32
01.1	Executive and legislative organs, financial, fiscal affairs and external affairs	37,514,329	46,264,385	62,371,219	44,000,314	2,663,195	55,519,828	4,743,191	2,108,200	16	35
101	President	135,561	142,382	165,341	59,976	105,365	165,341	0	0		16
102	Deputy President	18,291	32,180	21,421	20,321	1,100	21,421	0	0		-33
202	Constituent Assembly - Legislature - Parliament	709,592	809,665	1,132,663	1,129,163	3,500	1,132,663	0	0		40
206	Commission for Investigation of Abuse of Authority	82,759	106,064	118,727	115,927	2,800	118,727	0	0		12
208	Office of the Auditor General	146,488	174,730	215,508	204,808	10,700	215,508	0	0		23
301	Prime Minister and Council of Minister's Office	2,701,875	3,286,052	3,794,529	3,787,329	7,200	261,046	2,471,593	1,061,890	1	15
305	Ministry of Finance	3,807,927	6,452,378	6,997,091	5,419,976	678,905	3,859,183	2,091,598	1,046,310	2	8
326	Ministry of Foreign Affairs	1,565,550	1,943,053	1,847,360	1,766,160	81,200	1,847,360	0	0		-5
355	Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	50,564	43,337	31,912	31,587	325	31,912	0	0		-26
356	Ministry of General Administration		30,500	35,965	35,965	0	35,965	0	0		18
365	Ministry of Local Development	40,188	42,653	107,702	61,602	46,100	107,702	0	0		153
501	MOF Policy Financing	3,319,796	4,956,113	1,150,000	0	0	1,150,000	0	0		-77
503	MOF External Debt Service (Multilateral)	10,400,520	12,226,871	13,634,500	3,347,500	0	13,634,500	0	0	4	12
504	MOF External Debt Service (Bilateral)	2,800,563	3,223,850	3,856,000	483,500	0	3,856,000	0	0	1	20
601	MOF Retirement Benefits	10,065,005	11,517,100	24,620,000	24,620,000	0	24,620,000	0	0	6	114
602	MOF Miscellaneous	1,669,650	1,277,457	4,642,500	2,916,500	1,726,000	4,462,500	180,000	0	1	263
01.3	General services	1,077,857	3,000,001	2,603,705	1,840,469	590,766	2,100,586	390,119	113,000	1	-13
210	Public Service Commission	187,119	224,774	266,758	218,988	47,770	266,758	0	0		19
325	Ministry of Tourism and Civil Aviation		154,564	313,139	130,469	10,200	100,000	182,139	31,000		103
326	Ministry of Foreign Affairs		451,300	395,805	334,780	61,025	395,805	0	0		-12
337	Ministry of Physical Planning and Works		1,500	192,910	2,910	190,000	2,910	190,000	0		12761

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
356	Ministry of General Administration	469,376	472,856	487,665	443,820	43,845	487,665	0	0		3
365	Ministry of Local Development			82,000	82,000	0	0	0	82,000		
391	National Planning Commission Secreterate	421,362	1,645,007	715,428	627,502	87,926	697,448	17,980	0		-57
602	MOF Miscellaneous		50,000	150,000	0	150,000	150,000	0	0		200
01.6	General public services n.e.c.	250,582	1,302,221	708,834	442,659	266,175	708,834	0	0		-46
212	Election Commission	159,914	1,071,945	284,003	247,028	36,975	284,003	0	0		-74
214	National Human Rights Commission	53,486	92,760	91,321	86,121	5,200	91,321	0	0		-2
314	Ministry of Home		21,209	90,775	77,275	13,500	90,775	0	0		328
337	Ministry of Physical Planning and Works		4,307	15,735	5,235	10,500	15,735	0	0		265
349	Ministry of Peace & Reconstruction			200,000	0	200,000	200,000	0	0		
365	Ministry of Local Development	37,182	112,000	27,000	27,000	0	27,000	0	0		-76
01.7	Public debt transactions	15,212,496	15,110,805	19,366,780	12,723,380	0	19,366,780	0	0	5	28
502	MOF Domestic Debt Service	15,212,496	15,110,805	19,366,780	12,723,380	0	19,366,780	0	0	5	28
01.8	Transfers of a general character between levels of government	10,333,540	10,329,393	15,052,708	15,051,218	1,490	11,485,008	3,567,700	0	4	46
365	Ministry of Local Development	10,333,540	10,329,393	15,052,708	15,051,218	1,490	11,485,008	3,567,700	0	4	46
DEFENCE		17,814,717	19,389,208	20,018,454	17,309,176	2,409,278	19,118,454	900,000	0	5	3
02.1	Military defence	17,814,717	19,386,807	19,072,754	17,308,176	1,764,578	19,072,754	0	0	5	-2
307	Ministry of Industry	267,141	253,589	293,248	141,530	151,718	293,248	0	0		16
345	Ministry of Defence	17,547,576	19,133,218	18,779,506	17,166,646	1,612,860	18,779,506	0	0	5	-2
02.2	Civil defence			300,000	0	0	0	300,000	0		100
501	MOF Policy Financing			300,000	0	0	0	300,000	0		
02.5	Defence n.e.c.		2,401	645,700	1,000	644,700	45,700	600,000	0		26793
337	Ministry of Physical Planning and Works		2,401	645,700	1,000	644,700	45,700	600,000	0		26793

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
PUBLIC ORDER AND SAFETY		26,651,696	31,030,497	33,376,688	29,385,703	3,990,985	29,688,755	3,687,933	0	9	8
03.1 Police services		17,704,896	20,008,834	18,848,659	17,636,344	1,212,315	18,848,659	0	0	5	-6
314	Ministry of Home	17,704,896	20,008,834	18,848,659	17,636,344	1,212,315	18,848,659	0	0	5	-6
03.2 Fire-protection services		5,330	5,421	5,735	5,485	250	5,735	0	0		6
314	Ministry of Home	5,330	5,421	5,735	5,485	250	5,735	0	0		6
03.3 Law courts		1,603,867	1,876,553	2,129,207	1,650,432	478,775	2,097,507	31,700	0	1	13
204	Courts	1,354,082	1,540,097	1,669,357	1,296,502	372,855	1,637,657	31,700	0		8
216	Office of the Attorney General	199,380	255,671	364,178	270,278	93,900	364,178	0	0		42
218	Council of Justice	9,071	9,629	17,954	11,454	6,500	17,954	0	0		86
311	Ministry of Law and Justice	41,334	63,042	70,312	65,322	4,990	70,312	0	0		12
371	Ministry of Labour and Transport Management		8,114	7,406	6,876	530	7,406	0	0		-9
03.4 Prisons		503,920	599,867	717,547	534,397	183,150	717,547	0	0		20
314	Ministry of Home	503,920	599,867	717,547	534,397	183,150	717,547	0	0		20
03.6 Public order and safety n.e.c.		6,833,683	8,539,822	11,675,540	9,559,045	2,116,495	8,019,307	3,656,233	0	3	37
301	Prime Minister and Council of Minister's Office	41,601	121,588	607,493	39,888	567,605	107,493	500,000	0		400
314	Ministry of Home	1,074,640	1,457,474	1,681,601	1,292,811	388,790	1,681,601	0	0		15
349	Ministry of Peace & Reconstruction	5,717,442	6,960,760	9,386,446	8,226,346	1,160,100	6,230,213	3,156,233	0	2	35
ECONOMIC AFFAIRS		65,755,032	80,300,676	108,891,708	40,239,592	47,541,966	59,868,998	27,629,367	21,393,343	28	36
04.1 General economic, commercial and labour affairs		8,101,422	11,806,763	11,426,041	9,307,426	2,118,615	4,409,561	4,806,305	2,210,175	3	-3
330	Ministry of Commerce and Supply	928,428	915,164	1,337,475	1,182,540	154,935	1,077,475	260,000	0		46
365	Ministry of Local Development	6,947,769	10,484,510	9,752,169	7,813,749	1,938,420	2,995,689	4,546,305	2,210,175	3	-7
371	Ministry of Labour and Transport Management	225,225	407,089	336,397	311,137	25,260	336,397	0	0		-17
04.2 Agriculture, forestry, fishing and hunting		20,074,322	22,768,305	29,731,107	17,085,428	12,645,679	22,714,705	5,016,567	1,999,835	8	31



Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
312	Ministry of Agriculture and Cooperatives	6,882,607	9,537,342	12,431,084	11,045,798	1,385,286	9,478,971	2,014,986	937,127	3	30
329	Ministry of Forestry and Soil Conservation	3,353,958	4,209,265	5,277,687	3,666,932	1,610,755	4,378,815	834,249	64,623	1	25
336	Ministry of Land Reforms and Management	1,374,733	1,852,843	1,983,652	1,476,947	506,705	1,983,652	0	0	1	7
357	Ministry of Irrigation	8,463,024	7,168,855	9,923,434	869,801	9,053,633	6,847,298	2,078,051	998,085	3	38
365	Ministry of Local Development			115,250	25,950	89,300	25,969	89,281	0		
04.3	Fuel and energy	12,645,630	13,600,914	23,997,797	2,747,277	935,370	6,684,756	5,190,391	12,122,650	6	76
307	Ministry of Industry	20,251	23,234	36,815	15,613	21,202	36,815	0	0		58
308	Ministry of Energy	714,870	410,671	972,477	101,759	870,718	384,083	588,394	0		137
331	Ministry of Environment	3,314,649	2,407,911	2,673,355	2,629,905	43,450	871,358	1,801,997	0	1	11
501	MOF Policy Financing	8,595,860	10,759,098	20,315,150	0	0	5,392,500	2,800,000	12,122,650	5	89
04.4	Mining, manufacturing and construction	41,207	43,614	579,059	48,959	530,100	59,059	520,000	0		1228
307	Ministry of Industry	41,207	43,614	59,059	48,959	10,100	59,059	0	0		35
337	Ministry of Physical Planning and Works			520,000	0	520,000	0	520,000	0		
04.5	Transport	21,021,965	26,950,728	37,169,524	6,963,196	29,476,328	20,377,737	11,731,104	5,060,683	10	38
325	Ministry of Tourism and Civil Aviation	3,421	3,925	0	0	0					-100
337	Ministry of Physical Planning and Works	17,280,509	23,140,744	31,907,066	3,829,888	28,077,178	16,874,667	9,971,716	5,060,683	8	38
365	Ministry of Local Development	2,624,976	2,974,812	4,366,389	2,976,739	1,389,650	2,607,001	1,759,388	0	1	47
371	Ministry of Labour and Transport Management	154,659	181,247	166,069	156,569	9,500	166,069	0	0		-8
501	MOF Policy Financing	958,400	650,000	730,000	0	0	730,000	0	0		12
04.6	Communication	2,445,647	2,616,096	2,705,766	2,340,369	300,397	2,630,766	75,000	0	1	3
332	Ministry of Science & Technology	323,010	385,193	386,033	219,633	166,400	386,033	0	0		
358	Ministry of Information and Communications	2,077,637	2,169,153	2,254,733	2,120,736	133,997	2,179,733	75,000	0	1	4

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
501	MOF Policy Financing	45,000	61,750	65,000	0	0	65,000	0	0		5
04.7	Other industries	1,424,839	2,263,714	2,842,757	1,327,580	1,515,177	2,552,757	290,000	0	1	26
307	Ministry of Industry	942,275	1,438,950	1,926,592	898,815	1,027,777	1,636,592	290,000	0	1	34
325	Ministry of Tourism and Civil Aviation	482,564	824,764	916,165	428,765	487,400	916,165	0	0		11
04.8	R&D Economic affairs		250,542	390,835	390,535	300	390,835	0	0		56
308	Ministry of Energy		250,542	390,835	390,535	300	390,835	0	0		56
04.9	Economic affairs n.e.c.			48,822	28,822	20,000	48,822	0	0		100
305	Ministry of Finance			48,822	28,822	20,000	48,822	0	0		
ENVIRONMENTAL PROTECTION		1,604,786	1,311,647	1,888,070	728,840	742,451	930,216	458,118	499,736		44
05.1	Waste management	607,961	55,862	365,991	4,615	61,376	125,991	240,000	0		555
365	Ministry of Local Development	607,961	55,862	65,991	4,615	61,376	65,991	0	0		18
501	MOF Policy Financing			300,000	0	0	60,000	240,000	0		
05.2	Waste water management	8,513	35,874	157,330	6,530	150,800	157,330	0	0		339
337	Ministry of Physical Planning and Works	8,513	35,874	52,380	1,530	50,850	52,380	0	0		46
357	Ministry of Irrigation			104,950	5,000	99,950	104,950	0	0		
05.4	Protection of biodiversity and landscape			8,640	8,640	0	0	8,640	0		100
329	Ministry of Forestry and Soil Conservation			8,640	8,640	0	0	8,640	0		
05.6	Environmental protection n.e.c.	988,312	1,219,911	1,356,109	709,055	530,275	646,895	209,478	499,736		11
331	Ministry of Environment	195,488	203,847	204,974	141,474	63,500	187,474	17,500	0		1
337	Ministry of Physical Planning and Works	685,990	822,534	956,226	500,419	339,028	446,490	10,000	499,736		16
365	Ministry of Local Development	106,834	193,530	194,909	67,162	127,747	12,931	181,978	0		1
HOUSING AND COMMUNITY AMENITIES		8,403,871	9,647,831	15,880,175	6,012,466	8,538,032	7,371,953	5,371,131	3,137,091	4	65
06.1	Housing development	1,103,598	1,492,762	2,331,409	779,072	1,552,337	1,731,409	600,000	0	1	56

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
337	Ministry of Physical Planning and Works	1,103,598	1,492,762	2,331,409	779,072	1,552,337	1,731,409	600,000	0	1	56
06.2	Community development			100,000	100,000	0	100,000	0	0		100
365	Ministry of Local Development			100,000	100,000	0	100,000	0	0		
06.3	Water supply	6,420,160	6,067,836	9,033,780	4,513,158	3,190,945	4,842,436	1,630,253	2,561,091	2	49
337	Ministry of Physical Planning and Works	5,144,444	4,853,141	7,290,031	4,099,086	3,190,945	4,066,778	1,360,253	1,863,000	2	50
365	Ministry of Local Development	294,216	275,661	414,072	414,072	0	144,072	270,000	0		50
501	MOF Policy Financing	981,500	939,034	1,329,677	0	0	631,586	0	698,091		42
06.6	Housing and community amenities n.e.c.	880,113	2,087,233	4,414,986	620,236	3,794,750	698,108	3,140,878	576,000	1	112
365	Ministry of Local Development	880,113	2,087,233	4,414,986	620,236	3,794,750	698,108	3,140,878	576,000	1	112
HEALTH		17,957,371	21,982,116	27,120,351	22,440,455	4,679,896	17,398,820	8,466,406	1,255,125	7	23
07.1	Medical products, appliances and equipment	861,010	1,569,637	984,285	664,085	320,200	57,085	627,200	300,000		-37
370	Ministry of Health and Population	861,010	1,569,637	984,285	664,085	320,200	57,085	627,200	300,000		-37
07.2	Out-patient services	1,923,312	2,729,700	4,109,081	3,891,631	217,450	444,862	3,159,094	505,125	1	51
330	Ministry of Commerce and Supply	90,000	90,000	98,000	98,000	0	98,000	0	0		9
370	Ministry of Health and Population	1,833,312	2,639,700	4,011,081	3,793,631	217,450	346,862	3,159,094	505,125	1	52
07.3	Hospital services	5,056,982	5,911,988	6,471,934	6,073,334	398,600	5,707,794	514,140	250,000	2	9
314	Ministry of Home	178,222	230,888	270,242	188,342	81,900	270,242	0	0		17
345	Ministry of Defence	264,131	358,264	321,460	297,960	23,500	321,460	0	0		-10
370	Ministry of Health and Population	3,184,884	3,837,836	4,230,232	3,937,032	293,200	3,466,092	514,140	250,000	1	10
601	MOF Retirement Benefits	1,429,745	1,485,000	1,650,000	1,650,000	0	1,650,000	0	0		11
07.4	Public health services	8,884,241	9,778,810	13,132,352	9,499,576	3,632,776	9,227,467	3,704,885	200,000	3	34
365	Ministry of Local Development	190,298		0	0	0					
370	Ministry of Health and Population	8,693,943	9,778,810	13,132,352	9,499,576	3,632,776	9,227,467	3,704,885	200,000	3	34

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
07.5 R&D Health		1,231,826	1,991,981	2,422,699	2,311,829	110,870	1,961,612	461,087	0	1	22
370	Ministry of Health and Population	1,231,826	1,991,981	2,422,699	2,311,829	110,870	1,961,612	461,087	0	1	22
RECREATION,CULTURE AND RELIGION		1,441,739	1,850,352	2,359,963	1,771,292	588,671	2,009,273	350,690	0	1	28
08.1 Recreational and sporting services		430,980	545,351	702,773	671,973	30,800	697,773	5,000	0		29
343	Ministry of Youth and Sports	430,980	545,351	702,773	671,973	30,800	697,773	5,000	0		29
08.2 Cultural services		791,445	1,030,721	1,001,209	877,104	124,105	1,001,209	0	0		-3
355	Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	767,235	994,883	958,809	834,704	124,105	958,809	0	0		-4
365	Ministry of Local Development	24,210	35,838	42,400	42,400	0	42,400	0	0		18
08.3 Broadcasting and publishing services		219,314	274,280	655,981	222,215	433,766	310,291	345,690	0		139
358	Ministry of Information and Communications	219,314	274,280	655,981	222,215	433,766	310,291	345,690	0		139
EDUCATION		46,211,487	54,918,843	63,918,839	63,627,339	291,500	48,678,778	14,241,989	998,072	17	16
09.1 Pre-primary and primary education		16,628,548	18,332,501	20,893,239	20,892,289	950	20,246,050	647,189	0	5	14
350	Ministry of Education	16,628,548	18,332,501	20,893,239	20,892,289	950	20,246,050	647,189	0	5	14
09.2 Secondary education		8,202,770	9,068,801	9,764,438	9,764,438	0	9,764,438	0	0	3	8
350	Ministry of Education	8,202,770	9,068,801	9,764,438	9,764,438	0	9,764,438	0	0	3	8
09.5 Education not definable by level		13,454,853	17,489,276	22,227,626	22,146,981	80,645	9,251,968	12,326,709	648,949	6	27
350	Ministry of Education	13,454,853	17,489,276	22,227,626	22,146,981	80,645	9,251,968	12,326,709	648,949	6	27
09.6 Subsidiary services to education		7,925,316	10,028,265	10,436,735	10,343,930	92,805	9,401,469	1,035,266	0	3	4
350	Ministry of Education	7,925,316	10,028,265	10,436,735	10,343,930	92,805	9,401,469	1,035,266	0	3	4
09.8 Education n.e.c.				596,801	479,701	117,100	14,853	232,825	349,123		100
350	Ministry of Education			596,801	479,701	117,100	14,853	232,825	349,123		
SOCIAL PROTECTION		9,459,603	9,832,411	11,342,506	11,039,821	302,685	10,866,831	326,150	149,525	3	15
10.4 Family and children		1,150,169	802,112	967,936	967,936	0	755,236	212,700	0		21

Service and Functions		2009/10 Actual Expenditure	2010/11 Revised Estimate	2011/012 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
365	Ministry of Local Development	1,041,268	641,400	813,700	813,700	0	601,000	212,700	0		27
370	Ministry of Health and Population	108,901	160,712	154,236	154,236	0	154,236	0	0		-4
10.7	Social exclusion n.e.c.	7,432,428	7,834,512	8,951,315	8,951,315	0	8,910,515	40,800	0	2	14
365	Ministry of Local Development	7,432,428	7,834,512	8,951,315	8,951,315	0	8,910,515	40,800	0	2	14
10.8	R&D Social protection			110,000	110,000	0	110,000	0	0		100
371	Ministry of Labour and Transport Management			110,000	110,000	0	110,000	0	0		
10.9	Social protection n.e.c.	877,006	1,195,787	1,313,255	1,010,570	302,685	1,091,080	72,650	149,525		10
340	Ministry of Women, Children & Social Welfare	877,006	1,095,787	1,213,255	1,010,570	202,685	991,080	72,650	149,525		11
349	Ministry of Peace & Reconstruction			100,000	0	100,000	100,000	0	0		
602	MOF Miscellaneous		100,000	0	0	0					-100
Grand Total		259,689,106	306,270,386	384,900,000	266,612,724	72,607,090	285,113,114	70,132,794	29,654,092	100.00	25.67

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

Fiscal Year 2011/12

Annex 2  
(Rs. in '000)

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
<b>Recurrent</b>	<b>213,993,508</b>	<b>40,493,429</b>	<b>254,486,937</b>	<b>12,125,787</b>	<b>266,612,724</b>
<b>21100 Wages and salaries</b>	<b>69,117,480</b>	<b>268,374</b>	<b>69,385,854</b>	<b>6,840</b>	<b>69,392,694</b>
21111 Salary	51,078,858	228,374	51,307,232	6,640	51,313,872
21119 Other Allowance	4,083,059	39,913	4,122,972	200	4,123,172
21121 Clothing	2,339,080	87	2,339,167	0	2,339,167
21122 Fooding	9,504,647	0	9,504,647	0	9,504,647
21123 Medical Expense	2,111,836	0	2,111,836	0	2,111,836
<b>22100 Rent &amp; Services</b>	<b>2,216,757</b>	<b>76,815</b>	<b>2,293,572</b>	<b>2,087</b>	<b>2,295,659</b>
22111 Water and Electricity	627,590	15,418	643,008	806	643,814
22112 Communication	472,078	22,176	494,254	831	495,085
22121 House Rent	1,017,089	39,221	1,056,310	450	1,056,760
22122 Other Rent	100,000	0	100,000	0	100,000
<b>22200 Operation &amp; Maintenance of Capital Assets</b>	<b>1,648,085</b>	<b>102,756</b>	<b>1,750,841</b>	<b>4,203</b>	<b>1,755,044</b>
22211 Fuel and Oil - Vehicles	969,357	51,506	1,020,863	2,679	1,023,542
22212 Operation & Maintenance	678,728	51,250	729,978	1,524	731,502
<b>22300 Offices Materials &amp; Services</b>	<b>1,829,174</b>	<b>221,004</b>	<b>2,050,178</b>	<b>15,959</b>	<b>2,066,137</b>
22311 General Office Expenses	1,746,836	217,320	1,964,156	11,259	1,975,415
22313 Books and Materials	15,467	2,710	18,177	4,700	22,877
22321 Repair and Maintenance of Public Property	66,871	974	67,845	0	67,845
<b>22400 Consultancy and Other Services fee</b>	<b>1,206,440</b>	<b>817,506</b>	<b>2,023,946</b>	<b>663,278</b>	<b>2,687,224</b>
22411 Consultancy and Services Expenses	1,206,440	817,506	2,023,946	663,278	2,687,224
<b>22500 Program Expenses</b>	<b>6,131,273</b>	<b>7,297,093</b>	<b>13,428,366</b>	<b>3,201,652</b>	<b>16,630,018</b>
22511 Employee Training	239,028	35,880	274,908	10,984	285,892
22521 Production Materials/Services	309,571	13,202	322,773	0	322,773
22522 Program Expenses	5,041,839	4,891,409	9,933,248	2,239,033	12,172,281
22531 Medicine Purchases	540,835	2,356,602	2,897,437	951,635	3,849,072
<b>22600 Monitoring,Evaluation &amp; Travelling Expenses</b>	<b>1,486,942</b>	<b>263,555</b>	<b>1,750,497</b>	<b>52,390</b>	<b>1,802,887</b>
22611 Monitoring & Evaluation Expenses	1,109,849	263,236	1,373,085	52,390	1,425,475
22612 Travelling Expenses	342,093	319	342,412	0	342,412
22613 Travelling Expenses of VIPs & Delegations	35,000	0	35,000	0	35,000
<b>22700 Miscellaneous</b>	<b>501,785</b>	<b>19,573</b>	<b>521,358</b>	<b>2,195</b>	<b>523,553</b>
22711 Miscellaneous	501,785	19,573	521,358	2,195	523,553
<b>22900 Recurrent Contingencies</b>	<b>4,687,540</b>	<b>262,300</b>	<b>4,949,840</b>	<b>90,640</b>	<b>5,040,480</b>

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
22911 Recurrent Contingencies	4,687,540	262,300	4,949,840	90,640	5,040,480
<b>24100 Interest on Foreign Foreign</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>
24111 Interest on Foreign Loan	3,831,000	0	3,831,000	0	3,831,000
<b>24200 Interest on Internal Loan</b>	<b>12,723,380</b>	<b>0</b>	<b>12,723,380</b>	<b>0</b>	<b>12,723,380</b>
24211 Interest on Internal Loan	12,723,380	0	12,723,380	0	12,723,380
<b>25100 Subsidies to Public Corporations</b>	<b>1,773,860</b>	<b>1,005,614</b>	<b>2,779,474</b>	<b>0</b>	<b>2,779,474</b>
25111 Operating Subsidy - Non-Financial Corporations	797,849	577,243	1,375,092	0	1,375,092
25112 Capital Subsidy - Non-Financial Corporations	976,011	428,371	1,404,382	0	1,404,382
<b>25200 Subsidies to Private Enterprises</b>	<b>3,694,965</b>	<b>28,050</b>	<b>3,723,015</b>	<b>600,000</b>	<b>4,323,015</b>
25212 Capital Subsidies to Non-Financial Private Enterprises	3,694,965	28,050	3,723,015	600,000	4,323,015
<b>26300 Grant to Local body</b>	<b>21,315,729</b>	<b>8,799,086</b>	<b>30,114,815</b>	<b>1,284,876</b>	<b>31,399,691</b>
26311 Unconditional Recurrent Grant to Local Bodies	3,327,500	0	3,327,500	0	3,327,500
26312 Conditional Recurrent Grant to Local Bodies	3,117,011	1,538,325	4,655,336	2,700	4,658,036
26321 Unconditional Capital Grant to Local Bodies	8,617,500	3,565,200	12,182,700	0	12,182,700
26322 Conditional Capital Grant to Local Bodies	6,253,718	3,695,561	9,949,279	1,282,176	11,231,455
<b>26400 Grant to Social Service</b>	<b>56,737,946</b>	<b>19,343,720</b>	<b>76,081,666</b>	<b>6,201,667</b>	<b>82,283,333</b>
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	28,635,427	869,753	29,505,180	0	29,505,180
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	20,509,742	9,157,526	29,667,268	1,497,196	31,164,464
26423 Unconditional Capital Grant to Other Institutions & Individuals	7,592,777	9,316,441	16,909,218	4,704,471	21,613,689
<b>27100 Social Security</b>	<b>9,157,700</b>	<b>682,000</b>	<b>9,839,700</b>	<b>0</b>	<b>9,839,700</b>
27111 Conditional Social Security Subsidy	9,157,700	682,000	9,839,700	0	9,839,700
<b>27200 Scholarships</b>	<b>1,074,653</b>	<b>1,305,983</b>	<b>2,380,636</b>	<b>0</b>	<b>2,380,636</b>
27211 Scholarships	1,074,653	1,305,983	2,380,636	0	2,380,636
<b>27300 Retirement Benefits</b>	<b>14,428,799</b>	<b>0</b>	<b>14,428,799</b>	<b>0</b>	<b>14,428,799</b>
27311 Pensions and Disability Allowance	14,428,799	0	14,428,799	0	14,428,799
<b>28200 Refunds</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
28213 Other Refund	430,000	0	430,000	0	430,000
<b>Capital</b>	<b>42,697,620</b>	<b>15,531,228</b>	<b>58,228,848</b>	<b>14,378,242</b>	<b>72,607,090</b>
<b>29100 Land</b>	<b>2,387,450</b>	<b>80,000</b>	<b>2,467,450</b>	<b>0</b>	<b>2,467,450</b>
29111 Land Acquisition	2,387,450	80,000	2,467,450	0	2,467,450
<b>29200 Building</b>	<b>8,659,468</b>	<b>639,295</b>	<b>9,298,763</b>	<b>26,700</b>	<b>9,325,463</b>

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
29211 Building Purchase	35,000	0	35,000	0	35,000
29221 Building Construction	8,624,468	639,295	9,263,763	26,700	9,290,463
<b>29300 Furniture &amp; Fittings</b>	<b>316,113</b>	<b>23,425</b>	<b>339,538</b>	<b>2,843</b>	<b>342,381</b>
29311 Furniture & Fixtures	316,113	23,425	339,538	2,843	342,381
<b>29400 Vehicles</b>	<b>490,636</b>	<b>352,106</b>	<b>842,742</b>	<b>60,999</b>	<b>903,741</b>
29411 Vehicles	490,636	352,106	842,742	60,999	903,741
<b>29500 Plant &amp; Machinery</b>	<b>2,074,474</b>	<b>916,653</b>	<b>2,991,127</b>	<b>670,032</b>	<b>3,661,159</b>
29511 Plant & Machinery	2,074,474	916,653	2,991,127	670,032	3,661,159
<b>29600 Civil Works</b>	<b>25,544,490</b>	<b>11,277,332</b>	<b>36,821,822</b>	<b>12,625,941</b>	<b>49,447,763</b>
29611 Civil Works - Construction	25,031,375	11,248,457	36,279,832	12,432,182	48,712,014
29621 Capital Formation	513,115	28,875	541,990	193,759	735,749
<b>29700 Capital Research &amp; Consultancy</b>	<b>983,289</b>	<b>2,212,417</b>	<b>3,195,706</b>	<b>991,727</b>	<b>4,187,433</b>
29711 Capital Research & Consultancy	983,289	2,212,417	3,195,706	991,727	4,187,433
<b>29800 Capital Contingencies</b>	<b>2,241,700</b>	<b>30,000</b>	<b>2,271,700</b>	<b>0</b>	<b>2,271,700</b>
29811 Capital Contingencies	2,241,700	30,000	2,271,700	0	2,271,700
<b>Financing</b>	<b>28,421,986</b>	<b>4,081,550</b>	<b>32,503,536</b>	<b>13,176,650</b>	<b>45,680,186</b>
<b>31100 Net Internal Loan</b>	<b>1,719,086</b>	<b>3,551,550</b>	<b>5,270,636</b>	<b>13,176,650</b>	<b>18,447,286</b>
31111 Internal Loan to Corporations	1,719,086	3,551,550	5,270,636	13,176,650	18,447,286
<b>31200 Net Investment</b>	<b>6,400,000</b>	<b>530,000</b>	<b>6,930,000</b>	<b>0</b>	<b>6,930,000</b>
31211 Share Investments- Corporations	6,400,000	530,000	6,930,000	0	6,930,000
<b>32100 External - Net Borrowing</b>	<b>13,659,500</b>	<b>0</b>	<b>13,659,500</b>	<b>0</b>	<b>13,659,500</b>
32111 External Amortization	13,659,500	0	13,659,500	0	13,659,500
<b>32200 Domestic Net Borrowing</b>	<b>6,643,400</b>	<b>0</b>	<b>6,643,400</b>	<b>0</b>	<b>6,643,400</b>
32211 Domestic Amortization	6,643,400	0	6,643,400	0	6,643,400
<b>Grand Total</b>	<b>285,113,114</b>	<b>60,106,207</b>	<b>345,219,321</b>	<b>39,680,679</b>	<b>384,900,000</b>



# Function wise Gender Responsive Budget Estimates (Including Financing)

Fiscal Year 2011/12

Annex - 3  
(Rs. in '000 )

Services and Functions	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>01 GENERAL PUBLIC SERVICES</b>	11,646,725	912,310	24,914,817	914,681	37,496,498	24,218,215	100,103,246
<b>1.1 Executive and legislative organs, financial, fiscal affairs and external affairs</b>	1,267,925	533,600	18,529,958	533,600	24,202,431	16,927,885	62,371,219
101 President	0	0	0	0	59,976	105,365	165,341
102 Deputy President	0	0	0	0	20,321	1,100	21,421
202 Constituent Assembly / Legislature - Parliament	0	0	658,903	0	470,260	3,500	1,132,663
206 Commission for Investigation of Abuse of Authority	0	0	22,850	0	93,077	2,800	118,727
208 Office of the Auditor General	0	10,700	0	0	204,808	0	215,508
301 Prime Minister and Council of Minister's Office	228,809	0	3,458,017	0	100,503	7,200	3,794,529
305 Ministry of Finance	1,039,116	898,720	2,299,223	37,500	2,081,637	640,895	6,997,091
326 Ministry of Foreign Affairs	0	0	0	0	1,766,160	81,200	1,847,360
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	0	0	0	0	31,587	325	31,912
356 Ministry of General Administration	0	0	35,965	0	0	0	35,965
365 Ministry of Local Development	0	0	5,000	46,100	56,602	0	107,702
501 MOF Policy Financing	0	0	0	0	0	1,150,000	1,150,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	3,347,500	10,287,000	13,634,500
504 MOF External Debt Service (Bilateral)	0	0	0	0	483,500	3,372,500	3,856,000
601 MOF Staff Benifits and Retirement Benefits	0	0	11,500,000	0	13,120,000	0	24,620,000
602 MOF Miscellaneous	0	0	550,000	450,000	2,366,500	1,276,000	4,642,500
<b>1.3 General services</b>	119,782	362,381	1,198,976	362,381	521,711	399,455	2,603,705
210 Public Service Commission	119,782	0	99,006	47,770	200	0	266,758
325 Ministry of Tourism and Civil Aviation	0	0	125,080	182,670	5,389	0	313,139
326 Ministry of Foreign Affairs	0	0	334,780	61,025	0	0	395,805
337 Ministry of Physical Planning and Works	0	0	0	0	2,910	190,000	192,910
356 Ministry of General Administration	0	0	370,570	1,660	73,250	42,185	487,665
365 Ministry of Local Development	0	0	0	0	82,000	0	82,000
391 National Planning Commission Secreterate	0	1,400	269,540	69,256	357,962	17,270	715,428
602 MOF Miscellaneous	0	0	0	0	0	150,000	150,000
<b>1.6 General public services n.e.c.</b>	27,000	18,700	370,683	18,700	44,976	247,475	708,834
212 Election Commission	0	0	207,287	0	39,741	36,975	284,003
214 National Human Rights Commission	0	0	86,121	5,200	0	0	91,321

Services and Functions	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	77,275	13,500	0	0	90,775
337 Ministry of Physical Planning and Works	0	0	0	0	5,235	10,500	15,735
349 Ministry of Peace & Reconstruction	0	0	0	0	0	200,000	200,000
365 Ministry of Local Development	27,000	0	0	0	0	0	27,000
<b>1.7 Public debt transactions</b>	0	0	0	0	12,723,380	6,643,400	19,366,780
502 MOF Domestic Debt Service	0	0	0	0	12,723,380	6,643,400	19,366,780
<b>1.8 Transfers of a general character between levels of government</b>	10,232,018	0	4,815,200	0	4,000	0	15,052,708
365 Ministry of Local Development	10,232,018	1,490	4,815,200	0	4,000	0	15,052,708
<b>02 DEFENCE</b>	0	0	5,224,215	0	12,084,961	2,709,278	20,018,454
<b>2.1 Military defence</b>	0	0	5,224,215	0	12,083,961	1,764,578	19,072,754
307 Ministry of Industry	0	0	0	0	141,530	151,718	293,248
345 Ministry of Defence	0	0	5,224,215	0	11,942,431	1,612,860	18,779,506
<b>2.2 Civil defence</b>	0	0	0	0	0	300,000	300,000
501 MOF Policy Financing	0	0	0	0	0	300,000	300,000
<b>2.5 Defence n.e.c.</b>	0	0	0	0	1,000	644,700	645,700
337 Ministry of Physical Planning and Works	0	0	0	0	1,000	644,700	645,700
<b>03 PUBLIC ORDER AND SAFETY</b>	463,006	737,400	21,404,514	1,848,820	7,518,183	1,404,765	33,376,688
<b>3.1 Police services</b>	0	200,650	11,838,614	200,650	5,797,730	485,965	18,848,659
314 Ministry of Home	0	525,700	11,838,614	200,650	5,797,730	485,965	18,848,659
<b>3.2 Fire-protection services</b>	0	0	0	0	5,485	250	5,735
314 Ministry of Home	0	0	0	0	5,485	250	5,735
<b>3.3 Law courts</b>	41,454	12,020	1,250,654	12,020	358,324	465,055	2,129,207
204 Courts	30,000	1,700	1,178,456	200	88,046	370,955	1,669,357
216 Office of the Attorney General	0	0	0	0	270,278	93,900	364,178
218 Council of Justice	11,454	0	0	6,500	0	0	17,954
311 Ministry of Law and Justice	0	0	65,322	4,790	0	200	70,312
371 Ministry of Labour and Transport Management	0	0	6,876	530	0	0	7,406
<b>3.4 Prisons</b>	0	138,150	534,397	138,150	0	45,000	717,547

Services and Functions		Directly Supportive		Indirectly Supportive		Neutral		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314	Ministry of Home	0	0	534,397	138,150	0	45,000	717,547
<b>3.6</b>	<b>Public order and safety n.e.c.</b>	421,552	1,498,000	7,780,849	1,498,000	1,356,644	408,495	11,675,540
301	Prime Minister and Council of Minister's Office	0	0	2,000	547,000	37,888	20,605	607,493
314	Ministry of Home	0	0	100	900	1,292,711	387,890	1,681,601
349	Ministry of Peace & Reconstruction	421,552	210,000	7,778,749	950,100	26,045	0	9,386,446
<b>04</b>	<b>ECONOMIC AFFAIRS</b>	13,432,174	1,561,614	15,393,994	41,626,172	11,413,424	25,464,330	108,891,708
<b>4.1</b>	<b>General economic, commercial and labour affairs</b>	3,128,568	223,465	5,487,861	223,465	690,997	1,773,675	11,426,041
330	Ministry of Commerce and Supply	0	0	623,220	1,540	559,320	153,395	1,337,475
365	Ministry of Local Development	2,977,233	109,375	4,831,116	220,525	5,400	1,608,520	9,752,169
371	Ministry of Labour and Transport Management	151,335	12,100	33,525	1,400	126,277	11,760	336,397
<b>4.2</b>	<b>Agriculture, forestry, fishing and hunting</b>	6,804,892	10,552,856	6,463,074	10,552,856	3,817,462	707,929	29,731,107
312	Ministry of Agriculture and Cooperatives	6,646,564	678,546	3,889,411	543,930	509,823	162,810	12,431,084
329	Ministry of Forestry and Soil Conservation	133,228	171,348	1,693,130	1,345,075	1,840,574	94,332	5,277,687
336	Ministry of Land Reforms and Management	0	150,000	216,855	140,375	1,260,092	216,330	1,983,652
357	Ministry of Irrigation	24,500	382,000	638,328	8,437,176	206,973	234,457	9,923,434
365	Ministry of Local Development	600	3,000	25,350	86,300	0	0	115,250
<b>4.3</b>	<b>Fuel and energy</b>	2,299,205	4,038,018	388,988	4,038,018	59,084	17,194,002	23,997,797
307	Ministry of Industry	0	0	5,464	0	10,149	21,202	36,815
308	Ministry of Energy	0	0	63,944	719,568	37,815	151,150	972,477
331	Ministry of Environment	2,299,205	18,500	319,580	24,950	11,120	0	2,673,355
501	MOF Policy Financing	0	0	0	3,293,500	0	17,021,650	20,315,150
<b>4.4</b>	<b>Mining, manufacturing and construction</b>	0	0	40	0	48,919	530,100	579,059
307	Ministry of Industry	0	0	40	0	48,919	10,100	59,059
337	Ministry of Physical Planning and Works	0	0	0	0	0	520,000	520,000
<b>4.5</b>	<b>Transport</b>	672,000	25,287,428	1,819,653	25,287,428	4,471,543	4,905,900	37,169,524
337	Ministry of Physical Planning and Works	0	0	220,112	24,313,428	3,609,776	3,763,750	31,907,066
365	Ministry of Local Development	672,000	13,000	1,574,596	964,500	730,143	412,150	4,366,389
371	Ministry of Labour and Transport Management	0	0	24,945	9,500	131,624	0	166,069
501	MOF Policy Financing	0	0	0	0	0	730,000	730,000
<b>Code</b>								

Services and Functions		Directly Supportive		Indirectly Supportive		Neutral		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>4.6</b>	<b>Communication</b>	0	67,000	211,141	67,000	2,129,228	288,297	2,705,766
332	Ministry of Science & Technology	0	10,100	41,671	2,000	177,962	154,300	386,033
358	Ministry of Information and Communications	0	0	169,470	0	1,951,266	133,997	2,254,733
501	MOF Policy Financing	0	0	0	65,000	0	0	65,000
<b>4.7</b>	<b>Other industries</b>	527,509	1,457,255	632,827	1,457,255	167,244	44,277	2,842,757
307	Ministry of Industry	527,509	11,145	304,669	984,355	66,637	32,277	1,926,592
325	Ministry of Tourism and Civil Aviation	0	2,500	328,158	472,900	100,607	12,000	916,165
<b>4.8</b>	<b>R&amp;D Economic affairs</b>	0	150	390,410	150	125	150	390,835
308	Ministry of Energy	0	0	390,410	150	125	150	390,835
<b>4.9</b>	<b>Economic affairs n.e.c.</b>	0	0	0	0	28,822	20,000	48,822
305	Ministry of Finance	0	0	0	0	28,822	20,000	48,822
<b>05</b>	<b>ENVIRONMENTAL PROTECTION</b>	0	0	560,616	634,304	168,224	524,926	1,888,070
<b>5.1</b>	<b>Waste management</b>	0	0	0	0	4,615	361,376	365,991
365	Ministry of Local Development	0	0	0	0	4,615	61,376	65,991
501	MOF Policy Financing	0	0	0	0	0	300,000	300,000
<b>5.2</b>	<b>Waste water management</b>	0	50,750	1,530	50,750	5,000	100,050	157,330
337	Ministry of Physical Planning and Works	0	0	1,530	50,750	0	100	52,380
357	Ministry of Irrigation	0	0	0	0	5,000	99,950	104,950
<b>5.4</b>	<b>Protection of biodiversity and landscape</b>	0	0	0	0	8,640	0	8,640
329	Ministry of Forestry and Soil Conservation	0	0	0	0	8,640	0	8,640
<b>5.6</b>	<b>Environmental protection n.e.c.</b>	0	583,554	559,086	583,554	149,969	63,500	1,356,109
331	Ministry of Environment	0	0	0	0	141,474	63,500	204,974
337	Ministry of Physical Planning and Works	0	0	491,924	455,807	8,495	0	956,226
365	Ministry of Local Development	0	0	67,162	127,747	0	0	194,909
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	2,532,103	3,461,330	1,644,624	5,845,635	1,835,739	560,744	15,880,175
<b>6.1</b>	<b>Housing development</b>	8,976	1,341,237	710,730	1,341,237	59,366	188,100	2,331,409
337	Ministry of Physical Planning and Works	8,976	23,000	710,730	1,341,237	59,366	188,100	2,331,409
<b>6.2</b>	<b>Community development</b>	0	0	0	0	100,000	0	100,000

Services and Functions		Directly Supportive		Indirectly Supportive		Neutral		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365	Ministry of Local Development	0	0	0	0	100,000	0	100,000
<b>6.3</b>	<b>Water supply</b>	2,523,127	1,541,041	315,278	1,541,041	1,674,753	282,644	9,033,780
337	Ministry of Physical Planning and Works	2,248,070	2,517,695	215,263	672,950	1,635,753	300	7,290,031
365	Ministry of Local Development	275,057	0	100,015	0	39,000	0	414,072
501	MOF Policy Financing	0	179,242	0	868,091	0	282,344	1,329,677
<b>6.6</b>	<b>Housing and community amenities n.e.c.</b>	0	2,963,357	618,616	2,963,357	1,620	90,000	4,414,986
365	Ministry of Local Development	0	741,393	618,616	2,963,357	1,620	90,000	4,414,986
<b>07</b>	<b>HEALTH</b>	10,586,848	275,651	8,744,622	4,380,994	3,108,985	23,251	27,120,351
<b>7.1</b>	<b>Medical products, appliances and equipment</b>	0	307,550	418,700	307,550	245,385	12,650	984,285
370	Ministry of Health and Population	0	0	418,700	307,550	245,385	12,650	984,285
<b>7.2</b>	<b>Out-patient services</b>	893,057	214,749	2,919,714	214,749	78,860	441	4,109,081
330	Ministry of Commerce and Supply	0	0	98,000	0	0	0	98,000
370	Ministry of Health and Population	893,057	2,260	2,821,714	214,749	78,860	441	4,011,081
<b>7.3</b>	<b>Hospital services</b>	1,694,512	236,700	2,484,222	236,700	1,894,600	9,000	6,471,934
314	Ministry of Home	0	0	186,342	81,900	2,000	0	270,242
345	Ministry of Defence	0	0	297,960	23,500	0	0	321,460
370	Ministry of Health and Population	1,694,512	152,900	1,999,920	131,300	242,600	9,000	4,230,232
601	MOF Staff Benifits and Retirement Benefits	0	0	0	0	1,650,000	0	1,650,000
<b>7.4</b>	<b>Public health services</b>	7,826,429	3,514,525	1,636,742	3,514,525	36,405	1,160	13,132,352
370	Ministry of Health and Population	7,826,429	117,091	1,636,742	3,514,525	36,405	1,160	13,132,352
<b>7.5</b>	<b>R&amp;D Health</b>	172,850	107,470	1,285,244	107,470	853,735	0	2,422,699
370	Ministry of Health and Population	172,850	3,400	1,285,244	107,470	853,735	0	2,422,699
<b>08</b>	<b>RECREATION,CULTURE AND RELIGION</b>	0	0	211,600	0	1,559,692	588,671	2,359,963
<b>8.1</b>	<b>Recreational and sporting services</b>	0	0	122,200	0	549,773	30,800	702,773
343	Ministry of Youth and Sports	0	0	122,200	0	549,773	30,800	702,773
<b>8.2</b>	<b>Cultural services</b>	0	0	29,400	0	847,704	124,105	1,001,209
355	Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	0	0	0	0	834,704	124,105	958,809
365	Ministry of Local Development	0	0	29,400	0	13,000	0	42,400

Services and Functions		Directly Supportive		Indirectly Supportive		Neutral		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>8.3 Broadcasting and publishing services</b>		0	0	60,000	0	162,215	433,766	655,981
358 Ministry of Information and Communications		0	0	60,000	0	162,215	433,766	655,981
<b>09 EDUCATION</b>		17,673,511	34,800	41,909,972	143,825	4,043,856	112,875	63,918,839
<b>9.1 Pre-primary and primary education</b>		4,833,234	0	16,059,055	0	0	0	20,893,239
350 Ministry of Education		4,833,234	950	16,059,055	0	0	0	20,893,239
<b>9.2 Secondary education</b>		0	0	9,764,438	0	0	0	9,764,438
350 Ministry of Education		0	0	9,764,438	0	0	0	9,764,438
<b>9.5 Education not definable by level</b>		12,153,281	47,245	7,942,105	47,245	2,051,595	0	22,227,626
350 Ministry of Education		12,153,281	33,400	7,942,105	47,245	2,051,595	0	22,227,626
<b>9.6 Subsidiary services to education</b>		686,996	52,150	7,955,979	52,150	1,700,955	40,205	10,436,735
350 Ministry of Education		686,996	450	7,955,979	52,150	1,700,955	40,205	10,436,735
<b>9.8 Education n.e.c.</b>		0	44,430	188,395	44,430	291,306	72,670	596,801
350 Ministry of Education		0	0	188,395	44,430	291,306	72,670	596,801
<b>10 SOCIAL PROTECTION</b>		9,816,097	199,585	807,013	3,000	416,711	100,100	11,342,506
<b>10.4 Family and children</b>		212,700	0	601,000	0	154,236	0	967,936
365 Ministry of Local Development		212,700	0	601,000	0	0	0	813,700
370 Ministry of Health and Population		0	0	0	0	154,236	0	154,236
<b>10.7 Social exclusion n.e.c.</b>		8,733,490	0	76,145	0	141,680	0	8,951,315
365 Ministry of Local Development		8,733,490	0	76,145	0	141,680	0	8,951,315
<b>10.8 R&amp;D Social protection</b>		0	0	0	0	110,000	0	110,000
371 Ministry of Labour and Transport Management		0	0	0	0	110,000	0	110,000
<b>10.9 Social protection n.e.c.</b>		869,907	3,000	129,868	3,000	10,795	100,100	1,313,255
340 Ministry of Women, Children & Social Welfare		869,907	199,585	129,868	3,000	10,795	100	1,213,255
349 Ministry of Peace & Reconstruction		0	0	0	0	0	100,000	100,000
<b>Total</b>		66,150,464	7,182,690	120,815,987	55,397,431	79,646,273	55,707,155	384,900,000
<b>Grant Total</b>		<b>73,333,154</b>		<b>176,213,418</b>		<b>135,353,428</b>		

Services and Functions	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Code	Gender Responsive Budget	Amount	Percent
1	Directly	73333154	19.05
2	Indirectly	176213418	45.78
3	Neutral	135353428	35.17

**Note : Gender Responsive Budget Classifications**

Basis of classification for Gender Responsive Budget are as follows :

- a) More than 50 percent of budget allocation directly beneficial for women - Direct Responsive
- b) 20 to 50 percent of budget allocation directly beneficial for women - Indirect Responsive
- c) Less than 20 Percent of budget allocation beneficial for women - Neutral

Following indicators are used to assess the percentage stated above.

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

# Function wise Pro-poor Budget Estimates (Including Financing)

## 2011/12

**Annex - 4**  
**(Rs. in '000 )**

Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
<b>01 GENERAL PUBLIC SERVICES</b>	<b>19,190,135</b>	<b>1,492,370</b>	<b>54,867,905</b>	<b>24,552,836</b>	<b>100,103,246</b>
<b>1.1 Executive and legislative organs, financial, fiscal affairs and external affairs</b>	<b>6,167,430</b>	<b>17,022,695</b>	<b>37,832,884</b>	<b>17,022,695</b>	<b>62,371,219</b>
101 President	0	0	59,976	105,365	165,341
102 Deputy President	0	0	20,321	1,100	21,421
202 Constituent Assembly / Legislature - Parliament	0	0	1,129,163	3,500	1,132,663
206 Commission for Investigation of Abuse of Authority	0	0	115,927	2,800	118,727
208 Office of the Auditor General	0	0	204,808	10,700	215,508
301 Prime Minister and Council of Minister's Office	3,522,413	0	264,916	7,200	3,794,529
305 Ministry of Finance	1,792,500	898,210	3,627,476	678,905	6,997,091
326 Ministry of Foreign Affairs	0	0	1,766,160	81,200	1,847,360
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	0	0	31,587	325	31,912
356 Ministry of General Administration	0	0	35,965	0	35,965
365 Ministry of Local Development	52,517	0	9,085	46,100	107,702
501 MOF Policy Financing	0	0	0	1,150,000	1,150,000
503 MOF External Debt Service (Multilateral)	0	0	3,347,500	10,287,000	13,634,500
504 MOF External Debt Service (Bilateral)	0	0	483,500	3,372,500	3,856,000
601 MOF Staff Benefits and Retirement Benefits	100,000	0	24,520,000	0	24,620,000
602 MOF Miscellaneous	700,000	450,000	2,216,500	1,276,000	4,642,500
<b>1.3 General services</b>	<b>88,187</b>	<b>620,566</b>	<b>1,752,282</b>	<b>620,566</b>	<b>2,603,705</b>
210 Public Service Commission	0	0	218,988	47,770	266,758
325 Ministry of Tourism and Civil Aviation	0	142,670	130,469	40,000	313,139
326 Ministry of Foreign Affairs	0	0	334,780	61,025	395,805
337 Ministry of Physical Planning and Works	0	0	2,910	190,000	192,910
356 Ministry of General Administration	0	0	443,820	43,845	487,665
365 Ministry of Local Development	0	0	82,000	0	82,000
391 National Planning Commission Secreterate	88,187	0	539,315	87,926	715,428
602 MOF Miscellaneous	0	0	0	150,000	150,000
<b>1.6 General public services n.e.c.</b>	<b>27,000</b>	<b>266,175</b>	<b>415,659</b>	<b>266,175</b>	<b>708,834</b>
212 Election Commission	0	0	247,028	36,975	284,003
214 National Human Rights Commission	0	0	86,121	5,200	91,321
314 Ministry of Home	0	0	77,275	13,500	90,775



Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
337 Ministry of Physical Planning and Works	0	0	5,235	10,500	15,735
349 Ministry of Peace & Reconstruction	0	0	0	200,000	200,000
365 Ministry of Local Development	27,000	0	0	0	27,000
<b>1.7 Public debt transactions</b>	<b>0</b>	<b>6,643,400</b>	<b>12,723,380</b>	<b>6,643,400</b>	<b>19,366,780</b>
502 MOF Domestic Debt Service	0	0	12,723,380	6,643,400	19,366,780
<b>1.8 Transfers of a general character between levels of government</b>	<b>12,907,518</b>	<b>0</b>	<b>2,143,700</b>	<b>0</b>	<b>15,052,708</b>
365 Ministry of Local Development	12,907,518	1,490	2,143,700	0	15,052,708
<b>02 DEFENCE</b>	<b>0</b>	<b>0</b>	<b>17,309,176</b>	<b>2,709,278</b>	<b>20,018,454</b>
<b>2.1 Military defence</b>	<b>0</b>	<b>1,764,578</b>	<b>17,308,176</b>	<b>1,764,578</b>	<b>19,072,754</b>
307 Ministry of Industry	0	0	141,530	151,718	293,248
345 Ministry of Defence	0	0	17,166,646	1,612,860	18,779,506
<b>2.2 Civil defence</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
501 MOF Policy Financing	0	0	0	300,000	300,000
<b>2.5 Defence n.e.c.</b>	<b>0</b>	<b>644,700</b>	<b>1,000</b>	<b>644,700</b>	<b>645,700</b>
337 Ministry of Physical Planning and Works	0	0	1,000	644,700	645,700
<b>03 PUBLIC ORDER AND SAFETY</b>	<b>5,191,759</b>	<b>1,143,150</b>	<b>24,193,944</b>	<b>2,847,835</b>	<b>33,376,688</b>
<b>3.1 Police services</b>	<b>0</b>	<b>1,212,315</b>	<b>17,636,344</b>	<b>1,212,315</b>	<b>18,848,659</b>
314 Ministry of Home	0	0	17,636,344	1,212,315	18,848,659
<b>3.2 Fire-protection services</b>	<b>0</b>	<b>250</b>	<b>5,485</b>	<b>250</b>	<b>5,735</b>
314 Ministry of Home	0	0	5,485	250	5,735
<b>3.3 Law courts</b>	<b>30,000</b>	<b>476,525</b>	<b>1,620,432</b>	<b>476,525</b>	<b>2,129,207</b>
204 Courts	30,000	1,700	1,266,502	371,155	1,669,357
216 Office of the Attorney General	0	0	270,278	93,900	364,178
218 Council of Justice	0	0	11,454	6,500	17,954
311 Ministry of Law and Justice	0	550	65,322	4,440	70,312
371 Ministry of Labour and Transport Management	0	0	6,876	530	7,406
<b>3.4 Prisons</b>	<b>0</b>	<b>183,150</b>	<b>534,397</b>	<b>183,150</b>	<b>717,547</b>
314 Ministry of Home	0	0	534,397	183,150	717,547
<b>3.6 Public order and safety n.e.c.</b>	<b>5,161,759</b>	<b>975,595</b>	<b>4,397,286</b>	<b>975,595</b>	<b>11,675,540</b>

Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
301 Prime Minister and Council of Minister's Office	0	0	39,888	567,605	607,493
314 Ministry of Home	656,415	0	636,396	388,790	1,681,601
349 Ministry of Peace & Reconstruction	4,505,344	1,140,900	3,721,002	19,200	9,386,446
<b>04 ECONOMIC AFFAIRS</b>	<b>29,892,096</b>	<b>37,552,548</b>	<b>10,347,496</b>	<b>31,099,568</b>	<b>108,891,708</b>
<b>4.1 General economic, commercial and labour affairs</b>	<b>8,485,207</b>	<b>1,776,225</b>	<b>822,219</b>	<b>1,776,225</b>	<b>11,426,041</b>
330 Ministry of Commerce and Supply	643,711	390	538,829	154,545	1,337,475
365 Ministry of Local Development	7,680,221	329,900	133,528	1,608,520	9,752,169
371 Ministry of Labour and Transport Management	161,275	12,100	149,862	13,160	336,397
<b>4.2 Agriculture, forestry, fishing and hunting</b>	<b>12,526,093</b>	<b>1,984,288</b>	<b>4,559,335</b>	<b>1,984,288</b>	<b>29,731,107</b>
312 Ministry of Agriculture and Cooperatives	10,666,016	1,174,401	379,782	210,885	12,431,084
329 Ministry of Forestry and Soil Conservation	1,618,042	985,561	2,048,890	625,194	5,277,687
336 Ministry of Land Reforms and Management	78,492	150,000	1,398,455	356,705	1,983,652
357 Ministry of Irrigation	163,543	8,351,429	706,258	702,204	9,923,434
365 Ministry of Local Development	0	0	25,950	89,300	115,250
<b>4.3 Fuel and energy</b>	<b>2,653,310</b>	<b>19,984,910</b>	<b>93,967</b>	<b>19,984,910</b>	<b>23,997,797</b>
307 Ministry of Industry	7,585	200	8,028	21,002	36,815
308 Ministry of Energy	26,940	44,710	74,819	826,008	972,477
331 Ministry of Environment	2,618,785	35,450	11,120	8,000	2,673,355
501 MOF Policy Financing	0	1,185,250	0	19,129,900	20,315,150
<b>4.4 Mining, manufacturing and construction</b>	<b>0</b>	<b>530,100</b>	<b>48,959</b>	<b>530,100</b>	<b>579,059</b>
307 Ministry of Industry	0	0	48,959	10,100	59,059
337 Ministry of Physical Planning and Works	0	0	0	520,000	520,000
<b>4.5 Transport</b>	<b>5,094,119</b>	<b>6,379,188</b>	<b>1,869,077</b>	<b>6,379,188</b>	<b>37,169,524</b>
337 Ministry of Physical Planning and Works	2,893,287	22,741,490	936,601	5,335,688	31,907,066
365 Ministry of Local Development	2,200,832	1,076,650	775,907	313,000	4,366,389
371 Ministry of Labour and Transport Management	0	9,000	156,569	500	166,069
501 MOF Policy Financing	0	0	0	730,000	730,000
<b>4.6 Communication</b>	<b>0</b>	<b>365,397</b>	<b>2,340,369</b>	<b>365,397</b>	<b>2,705,766</b>
332 Ministry of Science & Technology	0	0	219,633	166,400	386,033
358 Ministry of Information and Communications	0	0	2,120,736	133,997	2,254,733

Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	0	0	65,000	65,000
<b>4.7 Other industries</b>	<b>1,132,832</b>	<b>59,160</b>	<b>194,748</b>	<b>59,160</b>	<b>2,842,757</b>
307 Ministry of Industry	769,387	980,617	129,428	47,160	1,926,592
325 Ministry of Tourism and Civil Aviation	363,445	475,400	65,320	12,000	916,165
<b>4.8 R&amp;D Economic affairs</b>	<b>535</b>	<b>300</b>	<b>390,000</b>	<b>300</b>	<b>390,835</b>
308 Ministry of Energy	535	0	390,000	300	390,835
<b>4.9 Economic affairs n.e.c.</b>	<b>0</b>	<b>20,000</b>	<b>28,822</b>	<b>20,000</b>	<b>48,822</b>
305 Ministry of Finance	0	0	28,822	20,000	48,822
<b>05 ENVIRONMENTAL PROTECTION</b>	<b>28,080</b>	<b>427,947</b>	<b>700,760</b>	<b>731,283</b>	<b>1,888,070</b>
<b>5.1 Waste management</b>	<b>0</b>	<b>361,376</b>	<b>4,615</b>	<b>361,376</b>	<b>365,991</b>
365 Ministry of Local Development	0	0	4,615	61,376	65,991
501 MOF Policy Financing	0	0	0	300,000	300,000
<b>5.2 Waste water management</b>	<b>0</b>	<b>150,800</b>	<b>6,530</b>	<b>150,800</b>	<b>157,330</b>
337 Ministry of Physical Planning and Works	0	0	1,530	50,850	52,380
357 Ministry of Irrigation	0	0	5,000	99,950	104,950
<b>5.4 Protection of biodiversity and landscape</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>
329 Ministry of Forestry and Soil Conservation	0	0	8,640	0	8,640
<b>5.6 Environmental protection n.e.c.</b>	<b>28,080</b>	<b>219,107</b>	<b>680,975</b>	<b>219,107</b>	<b>1,356,109</b>
331 Ministry of Environment	0	0	141,474	63,500	204,974
337 Ministry of Physical Planning and Works	16,200	300,200	484,219	155,607	956,226
365 Ministry of Local Development	11,880	127,747	55,282	0	194,909
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	<b>5,178,784</b>	<b>8,538,108</b>	<b>833,682</b>	<b>1,329,601</b>	<b>15,880,175</b>
<b>6.1 Housing development</b>	<b>2,325</b>	<b>445,747</b>	<b>776,747</b>	<b>445,747</b>	<b>2,331,409</b>
337 Ministry of Physical Planning and Works	2,325	1,106,590	776,747	445,747	2,331,409
<b>6.2 Community development</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
365 Ministry of Local Development	100,000	0	0	0	100,000
<b>6.3 Water supply</b>	<b>4,457,843</b>	<b>883,854</b>	<b>55,315</b>	<b>883,854</b>	<b>9,033,780</b>
337 Ministry of Physical Planning and Works	4,044,611	3,189,435	54,475	1,510	7,290,031
365 Ministry of Local Development	413,232	0	840	0	414,072

Services and Functions		Pro-poor Budget		Neutral Budget		Total
		Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501	MOF Policy Financing	0	447,333	0	882,344	1,329,677
<b>6.6</b>	<b>Housing and community amenities n.e.c.</b>	<b>618,616</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>4,414,986</b>
365	Ministry of Local Development	618,616	3,794,750	1,620	0	4,414,986
<b>07</b>	<b>HEALTH</b>	<b>11,775,895</b>	<b>3,686,211</b>	<b>10,664,560</b>	<b>993,685</b>	<b>27,120,351</b>
<b>7.1</b>	<b>Medical products, appliances and equipment</b>	<b>0</b>	<b>320,200</b>	<b>664,085</b>	<b>320,200</b>	<b>984,285</b>
370	Ministry of Health and Population	0	0	664,085	320,200	984,285
<b>7.2</b>	<b>Out-patient services</b>	<b>98,000</b>	<b>217,450</b>	<b>3,793,631</b>	<b>217,450</b>	<b>4,109,081</b>
330	Ministry of Commerce and Supply	98,000	0	0	0	98,000
370	Ministry of Health and Population	0	0	3,793,631	217,450	4,011,081
<b>7.3</b>	<b>Hospital services</b>	<b>2,021,819</b>	<b>395,350</b>	<b>4,051,515</b>	<b>395,350</b>	<b>6,471,934</b>
314	Ministry of Home	0	0	188,342	81,900	270,242
345	Ministry of Defence	0	0	297,960	23,500	321,460
370	Ministry of Health and Population	2,021,819	3,250	1,915,213	289,950	4,230,232
601	MOF Staff Benifits and Retirement Benefits	0	0	1,650,000	0	1,650,000
<b>7.4</b>	<b>Public health services</b>	<b>9,206,076</b>	<b>14,085</b>	<b>293,500</b>	<b>14,085</b>	<b>13,132,352</b>
370	Ministry of Health and Population	9,206,076	3,618,691	293,500	14,085	13,132,352
<b>7.5</b>	<b>R&amp;D Health</b>	<b>450,000</b>	<b>46,600</b>	<b>1,861,829</b>	<b>46,600</b>	<b>2,422,699</b>
370	Ministry of Health and Population	450,000	64,270	1,861,829	46,600	2,422,699
<b>08</b>	<b>RECREATION,CULTURE AND RELIGION</b>	<b>82,550</b>	<b>324,840</b>	<b>1,688,742</b>	<b>263,831</b>	<b>2,359,963</b>
<b>8.1</b>	<b>Recreational and sporting services</b>	<b>34,800</b>	<b>30,800</b>	<b>637,173</b>	<b>30,800</b>	<b>702,773</b>
343	Ministry of Youth and Sports	34,800	0	637,173	30,800	702,773
<b>8.2</b>	<b>Cultural services</b>	<b>29,400</b>	<b>124,105</b>	<b>847,704</b>	<b>124,105</b>	<b>1,001,209</b>
355	Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	0	0	834,704	124,105	958,809
365	Ministry of Local Development	29,400	0	13,000	0	42,400
<b>8.3</b>	<b>Broadcasting and publishing services</b>	<b>18,350</b>	<b>108,926</b>	<b>203,865</b>	<b>108,926</b>	<b>655,981</b>
358	Ministry of Information and Communications	18,350	324,840	203,865	108,926	655,981
<b>09</b>	<b>EDUCATION</b>	<b>51,251,115</b>	<b>86,645</b>	<b>12,376,224</b>	<b>204,855</b>	<b>63,918,839</b>
<b>9.1</b>	<b>Pre-primary and primary education</b>	<b>20,892,289</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>20,893,239</b>

Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	20,892,289	300	0	650	20,893,239
<b>9.2 Secondary education</b>	<b>9,764,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,764,438</b>
350 Ministry of Education	9,764,438	0	0	0	9,764,438
<b>9.5 Education not definable by level</b>	<b>19,548,447</b>	<b>0</b>	<b>2,598,534</b>	<b>0</b>	<b>22,227,626</b>
350 Ministry of Education	19,548,447	80,645	2,598,534	0	22,227,626
<b>9.6 Subsidiary services to education</b>	<b>1,045,941</b>	<b>87,105</b>	<b>9,297,989</b>	<b>87,105</b>	<b>10,436,735</b>
350 Ministry of Education	1,045,941	5,700	9,297,989	87,105	10,436,735
<b>9.8 Education n.e.c.</b>	<b>0</b>	<b>117,100</b>	<b>479,701</b>	<b>117,100</b>	<b>596,801</b>
350 Ministry of Education	0	0	479,701	117,100	596,801
<b>10 SOCIAL PROTECTION</b>	<b>10,493,915</b>	<b>294,585</b>	<b>545,906</b>	<b>8,100</b>	<b>11,342,506</b>
<b>10.4 Family and children</b>	<b>601,000</b>	<b>0</b>	<b>366,936</b>	<b>0</b>	<b>967,936</b>
365 Ministry of Local Development	601,000	0	212,700	0	813,700
370 Ministry of Health and Population	0	0	154,236	0	154,236
<b>10.7 Social exclusion n.e.c.</b>	<b>8,800,640</b>	<b>0</b>	<b>150,675</b>	<b>0</b>	<b>8,951,315</b>
365 Ministry of Local Development	8,800,640	0	150,675	0	8,951,315
<b>10.8 R&amp;D Social protection</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
371 Ministry of Labour and Transport Management	110,000	0	0	0	110,000
<b>10.9 Social protection n.e.c.</b>	<b>982,275</b>	<b>8,100</b>	<b>28,295</b>	<b>8,100</b>	<b>1,313,255</b>
340 Ministry of Women, Children & Social Welfare	982,275	194,585	28,295	8,100	1,213,255
349 Ministry of Peace & Reconstruction	0	100,000	0	0	100,000
<b>Total</b>	<b>133,084,329</b>	<b>53,546,404</b>	<b>133,528,395</b>	<b>64,740,872</b>	<b>384,900,000</b>
<b>Grant Total</b>	<b>186,630,733</b>		<b>198,269,267</b>		

Services and Functions	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Code	Classifications	Amount	Percent
1	ProPoor Budget	186630733	48.49
2	Neutral Budget	198269267	51.51

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

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

**Pro Poor Indicators:**

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

# Foreign Grant and Loan Summary

Annex - 5

Fiscal Year 2011/12

(Rs. in '000)

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
<b>Multilateral Agencies</b>	42,998,469	23,136,658	1,262,658	9,685,180	9,278,421	1,026,896	19,861,811	898,210	4,840,751	16,006,353
<b>Asian Development Bank</b>	16,854,451	8,087,110	571,050	1,913,299	5,602,761		8,767,341	898,210	3,202,245	4,666,886
ADB - General	16,742,601	7,975,260	500,000	1,913,299	5,561,961		8,767,341	898,210	3,202,245	4,666,886
JFPR	111,850	111,850	71,050		40,800					
<b>The World Bank</b>	21,273,158	12,148,915	365,683	1,799,037	9,976,195	8,000	9,124,243		6,442,688	2,681,555
IDA - General	20,482,408	11,358,165	294,933	1,799,037	9,256,195	8,000	9,124,243		6,442,688	2,681,555
WB - Trust Fund	790,750	790,750	70,750		720,000					
<b>OPEC Fund for International Development</b>	1,396,632						1,396,632		11,500	1,385,132
OFID	1,396,632						1,396,632		11,500	1,385,132
<b>SAARC Development Fund</b>	75,000	75,000			75,000					
SAARC Fund	75,000	75,000			75,000					
<b>United Nations</b>	2,546,922	2,546,922	325,925	1,099,667	102,434	1,018,896				
UNDP	389,390	389,390		389,390						
UNCDF	37,500	37,500	37,500							
UNESCO	3,500	3,500	3,500							
UNFPA	25,010	25,010	25,010							
UNICEF	853,263	853,263	249,765	430,457		173,041				
UNHABITAT	10,150	10,150	10,150							
WHO	277,220	277,220		277,220						
WFP	950,889	950,889		2,600	102,434	845,855				
<b>Inrenational Fund for Agricultural Development</b>	852,306	278,711		28,748	249,963		573,595		28,747	544,848
IFAD	852,306	278,711		28,748	249,963		573,595		28,747	544,848
<b>Bilateral - Donors (Budget)</b>	42,248,052	33,710,896	5,831,716	8,359,250	177,906	814,520	8,537,156		13,400,173	13,664,487
<b>China</b>	2,890,000	390,000		390,000			2,500,000		2,500,000	
China - General	2,890,000	390,000		390,000			2,500,000		2,500,000	
<b>Denmark</b>	502,715	502,715	104,250	398,465						
Denmark- General	412,715	412,715	14,250	398,465						
Denmark - NPTF	90,000	90,000	90,000							

Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
<b>Bilateral - Donors (Budget)</b>	42,248,052	33,710,896					8,537,156			
<b>Finland</b>	661,128	661,128	70,000	549,788	41,340					
Finland - General	591,128	591,128		549,788	41,340					
Finland - NPTF	70,000	70,000	70,000							
<b>Germany</b>	1,744,760	1,744,760	200,000	1,544,760						
Germany - General	200,000	200,000	200,000							
Germany - KFW	1,544,760	1,544,760		1,544,760						
<b>India</b>	11,659,226	7,769,976	758,770	7,011,206			3,889,250		3,889,250	
India - General	11,659,226	7,769,976	758,770	7,011,206			3,889,250		3,889,250	
<b>Japan</b>	4,791,945	4,141,945	2,021,500	1,520,445	120,000	480,000	650,000		650,000	
Japan - JICA	2,740,445	2,090,445		1,520,445	120,000	450,000	650,000		650,000	
Japan – DRF	1,530,000	1,530,000	1,530,000							
Japan – KR1	290,000	290,000	290,000							
Japan -KR2	11,500	11,500	11,500							
Japan NPG	220,000	220,000	190,000			30,000				
<b>Korea</b>	1,200,000						1,200,000		1,200,000	
Korea - Exim Bank	1,200,000						1,200,000		1,200,000	
<b>Netherlands</b>	4,579	4,579		4,579						
Netherlands - SNV	3,259	3,259		3,259						
NSL	1,320	1,320		1,320						
<b>Norway</b>	859,031	739,031	311,997	427,034			120,000		120,000	
Norway - General	489,031	489,031	61,997	427,034						
Norad	120,000						120,000		120,000	
Norway - NPTF	250,000	250,000	250,000							
<b>Switzerland</b>	914,205	914,205	400,399	499,926		13,880				
Switzerland - General	210,674	210,674	210,674							
Switzerland - SDC	418,600	418,600	1,050	403,670		13,880				
Switzerland - HELVETAS	204,931	204,931	108,675	96,256						
Switzerland - NTPF	80,000	80,000	80,000							
<b>Saudi Development Fund</b>	177,906						177,906			177,906



Donor Agencies	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Direct	Direct	Reimb.
<b>Bilateral - Donors (Budget)</b>	42,248,052	33,710,896					8,537,156			
<b>Saudi Development Fund</b>	177,906						177,906			
Saudi Fund	177,906						177,906			177,906
<b>United Kingdom</b>	2,664,761	2,664,761	864,800	827,025	972,936					
UK - General	2,014,761	2,014,761	214,800	827,025	972,936					
UK - NPTF	450,000	450,000	450,000							
UK - DRF	200,000	200,000	200,000							
<b>United States of America</b>	750,342	750,342		206,945	222,757	320,640				
USAID - General	605,382	605,382		61,985	222,757	320,640				
Concern USA	144,666	144,666		144,666						
HRI-USA	294	294		294						
<b>SSRP</b>	12,307,454	12,307,454			12,307,454					
SSRP Donor	12,307,454	12,307,454			12,307,454					
<b>European Union</b>	1,120,000	1,120,000	1,100,000	20,000						
EU - General	20,000	20,000		20,000						
EU - NPTF	1,100,000	1,100,000	1,100,000							
<b>Others</b>	14,540,365	13,285,240	5,838,418		1,255,125	232,684	1,255,125		1,321,225	5,892,913
<b>GEFTAM</b>	1,474,398	1,474,398	166,267	1,283,131		25,000				
GEFMAT- General	1,474,398	1,474,398	166,267	1,283,131		25,000				
<b>Global Alliance Against Vaccination and Immunization</b>	348,490	348,490	140,806			207,684				
Gavi - General	348,490	348,490	140,806			207,684				
<b>Save the Children</b>	25,900	25,900		25,900						
Save the Children	25,900	25,900		25,900						
<b>CEC</b>	12,194	12,194		12,194						
CEC	12,194	12,194		12,194						
<b>Donor - Pool Fund-Health</b>	12,679,383	11,424,258	5,531,345		5,892,913		1,255,125			1,255,125
Donor - Pool Fund-Health	12,679,383	11,424,258	5,531,345		5,892,913		1,255,125			1,255,125
<b>Grant Total</b>	99,786,886	70,132,794	12,932,792	19,562,149	35,563,753	2,074,100	29,654,092	898,210	18,044,430	10,711,452