

# Summary of Budgetary Allocation for Fiscal Year 2003/04

(Rs. in '000s)

Description	2001/02  Actual Expenditure	2002/03  Revised Estimate	2003/04 Allocation			Source		
			Total	Recurrent	Capital	HMG	Foreign	
							Grant	Loan
Total Expenditure	80072291	84572289	102400000	73107046	29292954	74067000	15512212	12820788
Regular	48590048	56556414	60555000	58901417	1653583	60555000	0	0
Regular	48590048	56556414	60555000	58901417	1653583	60555000	0	0
Development	31482243	28015875	41845000	14205629	27639371	13512000	15512212	12820788
Development - Central	24579622	20667085	31684711	9581869	22102842	9580565	12310548	9793598
Development - District	6902621	7348790	10160289	4623760	5536529	3931435	3201664	3027190
1 Chargeable	12528814	16800323	18133576	18131876	1700	18133576	0	0
2 Appropriated	67543477	67771966	84266424	54975170	29291254	55933424	15512212	12820788

■

## Budget Summary for Chargeable Items

(Rs.in '000s)

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation		
				Total	Recurrent	Capital
11	His Majesty the King, Royal Family and Royal Palace	116226	387900	329175	329175	
12	State Council	8165	9000	10977	10977	
13	Parliament	4343	4000	4696	4696	
14	Court	41489	44000	45553	44153	1400
15	Commission for Investigation of Abuse of Authority	14240	17090	27727	27427	300
16	Office of the Auditor General	55900	57315	58060	58060	
17	Public Service Commission	46646	52800	59082	59082	
18	Election Commission	35472	42000	44190	44190	
81	Ministry of Finance - Repayment of Domestic Debt	5637915	8661442	8767304	8767304	
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	4460910	5295169	6181821	6181821	
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	2106420	2227007	2601991	2601991	
95	Ministry of Finance - Miscellaneous	1088	2600	3000	3000	
<b>Total</b>		<b>12528814</b>	<b>16800323</b>	<b>18133576</b>	<b>18131876</b>	<b>1700</b>

(Rs. in '000s)

Budget Head	Description	Chargeable Amount 2003/04
11	<u>His Majesty the King</u> , Royal Family, Royal Palace Affairs and Security and Maintenance of Palace Secretariat	329175
11-3-100	<u>His Majesty the King</u> , <u>Her Majesty the Queen</u> and Royal Family Members	31825
11-3-201	Royal Palace Affairs, Security and Maintenance of Palace Secretariat	297350

**Note : The amount of Rs. 3,50,000 (Three Hundred and Fifty Thousands) has been allocated in Budget Head 11-3-201 for Nepali thick Gold Coin 25 pieces and thin Gold Coin 25 pieces to be submitted to His Majesty the King.**

Budget Head	Description	2001/02	2002/03	2003/04 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital		
<b>12 State Council</b>		<b>8165</b>	<b>9000</b>	<b>10977</b>	<b>10977</b>	<b>0</b>		
12-3-110	State Council	4070	5000	6562	6562	0	N	07
12-3-120	State Council Secretariat	4095	4000	4415	4415	0	N	07
<b>13 Parliament</b>		<b>4343</b>	<b>4000</b>	<b>4696</b>	<b>4696</b>	<b>0</b>		
13-3-110	Lower House & Upper House - Four Officials	4343	4000	4696	4696	0	N	07
<b>14 Court</b>		<b>41489</b>	<b>44000</b>	<b>45553</b>	<b>44153</b>	<b>1400</b>		
14-3-110	Supreme Court	41489	44000	45553	44153	1400	N	07
<b>15 Commission for Investigation of Abuse of Authority</b>		<b>14240</b>	<b>17090</b>	<b>27727</b>	<b>27427</b>	<b>300</b>		
15-3-110	Commission for Investigation of Abuse of Authority	14240	17090	27727	27427	300	N	07
<b>16 Office of the Auditor General</b>		<b>55900</b>	<b>57315</b>	<b>58060</b>	<b>58060</b>	<b>0</b>		
16-3-110	Office of the Auditor General	55900	57315	58060	58060	0	N	07
<b>17 Public Service Commission</b>		<b>46646</b>	<b>52800</b>	<b>59082</b>	<b>59082</b>	<b>0</b>		
17-3-110	Public Service Commission	24655	28800	31287	31287	0	N	07
17-3-120	Regional & Zonal Offices	21991	24000	27795	27795	0	N	07
<b>18 Election Commission</b>		<b>35472</b>	<b>42000</b>	<b>44190</b>	<b>44190</b>	<b>0</b>		
18-3-110	Election Commission	15487	17000	18085	18085	0	N	07
18-3-140	Election Offices	19985	25000	26105	26105	0	N	07
<b>81 Ministry of Finance - Repayment of Domestic Debt</b>		<b>5637915</b>	<b>8661442</b>	<b>8767304</b>	<b>8767304</b>	<b>0</b>		
81-3-101	National Savings Certificates	2732689	3488700	2763000	2763000	0	N	07
81-3-102	Development Bonds	644556	733082	1685300	1685300	0	N	07
81-3-103	CB Pass 2051	11459	0	0	0	0		
81-3-104	Special Bonds	431856	811252	1708804	1708804	0	N	07
81-3-106	National Loan Commission	37812	41721	88000	88000	0	N	07
81-3-107	NIDC (SAARC Loan)	79	0	0	0	0		
81-3-108	Treasury Bills	1779464	3586687	2522200	2522200	0	N	07
<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>		<b>4460910</b>	<b>5295169</b>	<b>6181821</b>	<b>6181821</b>	<b>0</b>		
82-3-101	Asian Development Bank	2120240	2493768	2916249	2916249	0	N	07
82-3-201	International Development Agency	2019278	2381640	2733254	2733254	0	N	07

Budget Head	Description	2001/02	2002/03	2003/04 Allocation			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital		
82-3-301	OPEC Loan	122649	196789	233664	233664	0	N	07
82-3-401	European Economic Union	19638	23638	26061	26061	0	N	07
82-3-501	International Fund for Agriculture Development Fund	163768	175757	219590	219590	0	N	07
82-3-551	Norwegian Development Fund	15337	23577	53003	53003	0	N	07
<b>83 Ministry of Finance - Repayment of Foreign Debt - Bilateral</b>		<b>2106420</b>	<b>2227007</b>	<b>2601991</b>	<b>2601991</b>	<b>0</b>		
83-3-101	American Loan	1412	1391	1379	1379	0	N	07
83-3-201	Japanese Loan Upto 1987	1282500	1325085	1291659	1291659	0	N	07
83-3-202	Japanese Loan - onward 1988	0	0	315681	315681	0	N	07
83-3-331	Kuwati Loan	112788	114500	131893	131893	0	N	07
83-3-361	Saudi Fund	310176	326173	343873	343873	0	N	07
83-3-401	French Loan	245733	300500	333759	333759	0	N	07
83-3-501	Russian Loan	0	0	2500	2500	0	N	07
83-3-502	Belgium Loan	21145	25292	28125	28125	0	N	07
83-3-901	Additional Provision	132666	134066	153122	153122	0	N	07
<b>95 Ministry of Finance - Miscellaneous</b>		<b>1088</b>	<b>2600</b>	<b>3000</b>	<b>3000</b>	<b>0</b>		
95-3-540	Refund of Penalties	1088	2600	3000	3000	0	N	07
<b>Total</b>		<b>12412588</b>	<b>16412423</b>	<b>17804401</b>	<b>17802701</b>	<b>1700</b>		

## Budget Summary for Appropriated Items

(Rs. in '000s)

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source		
				Total	Recurrent	Capital	HMG	Foreign	
								Grant	Loan
13	Parliament	178026	82000	216733	204558	12175	216733	0	0
	Regular	178026	82000	216733	204558	12175	216733	0	0
14	Court	432326	451319	544762	423227	121535	484762	0	60000
	Regular	370051	401374	418962	418747	215	418962	0	0
	Development - Central	62275	49945	125800	4480	121320	65800	0	60000
15	Commission for Investigation of Abuse of Authority	2214	2505	3150	2500	650	3150	0	0
	Development - Central	2214	2505	3150	2500	650	3150	0	0
16	Office of the Auditor General	3496	12768	28100	23760	4340	7000	21100	0
	Development - Central	3496	12768	28100	23760	4340	7000	21100	0
17	Public Service Commission	1620	4615	6500	1985	4515	6500	0	0
	Development - Central	1620	4615	6500	1985	4515	6500	0	0
18	Election Commission	51081	130200	572000	572000	0	572000	0	0
	Regular	51081	130200	572000	572000	0	572000	0	0
19	Office of the Attorney General	83365	88376	92858	90553	2305	92858	0	0
	Regular	77267	82900	86358	86233	125	86358	0	0
	Development - Central	6098	5476	6500	4320	2180	6500	0	0
20	Council of Justice	4230	5000	5766	5757	9	5766	0	0
	Regular	4230	5000	5766	5757	9	5766	0	0
25	Prime Minister's Office	16274	14000	18075	17975	100	18075	0	0
	Regular	16274	14000	18075	17975	100	18075	0	0
26	Deputy Prime Minister's Office	142	0	0	0	0	0	0	0
	Regular	142	0	0	0	0	0	0	0
27	National Vigilance Center	0	0	9410	5410	4000	9410	0	0
	Regular	0	0	9410	5410	4000	9410	0	0
30	Council of Ministers	46326	48900	54850	54650	200	54850	0	0
	Regular	46326	48900	52750	52550	200	52750	0	0
	Development - Central	0	0	2100	2100	0	2100	0	0
35	Ministry of Finance	671054	923369	994377	863399	130978	679069	70608	244700
	Regular	463112	482400	528099	528099	0	528099	0	0
	Development - Central	207942	440969	466278	335300	130978	150970	70608	244700
38	Ministry of Industry, Commerce & Supply	1158931	1056740	1005926	840677	165249	571562	389364	45000
	Regular	268656	255248	250661	242677	7984	250661	0	0
	Development - Central	752045	662171	610381	459216	151165	176017	389364	45000

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04			Source		
				Total	Recurrent	Capital	HMG	Foreign	
								Grant	Loan
	Development - District	138230	139321	144884	138784	6100	144884	0	0
<b>39</b>	<b>Ministry of Law, Justice and Parliamentary Affairs</b>	22260	23439	26433	26333	100	26433	0	0
	Regular	19831	21200	25433	25333	100	25433	0	0
	Development - Central	2429	2239	1000	1000	0	1000	0	0
<b>40</b>	<b>Ministry of Agriculture &amp; Cooperatives</b>	2721339	2035606	2472945	2127717	345228	1502313	383911	586721
	Regular	149094	161644	176209	172404	3805	176209	0	0
	Development - Central	1612080	1056332	1340371	1139388	200983	751850	353396	235125
	Development - District	960165	817630	956365	815925	140440	574254	30515	351596
<b>45</b>	<b>Ministry of Home</b>	7447184	7699865	7053671	6565506	488165	7053671	0	0
	Regular	7283931	7586200	6967671	6497606	470065	6967671	0	0
	Development - Central	163253	113665	86000	67900	18100	86000	0	0
<b>46</b>	<b>Ministry of Population &amp; Environment</b>	27785	32312	51055	43255	7800	44405	6650	0
	Regular	9149	9250	9405	9405	0	9405	0	0
	Development - Central	18636	23062	41650	33850	7800	35000	6650	0
<b>47</b>	<b>Ministry of Water Resources</b>	3172299	2397504	3034660	469374	2565286	1105660	667463	1261537
	Regular	61880	254734	269027	269027	0	269027	0	0
	Development - Central	3110419	2142770	2765633	200347	2565286	836633	667463	1261537
<b>48</b>	<b>Ministry of Physical Planning and Works</b>	6618741	5752856	8521264	1002994	7518270	2679476	2192500	3649288
	Regular	337891	424689	485776	467951	17825	485776	0	0
	Development - Central	5744486	4949551	7396088	236951	7159137	1845700	1931100	3619288
	Development - District	536364	378616	639400	298092	341308	348000	261400	30000
<b>49</b>	<b>Ministry of Culture, Tourism and Civil Aviation</b>	655311	422154	342940	142690	200250	293085	24000	25855
	Regular	98262	104197	93085	93085	0	93085	0	0
	Development - Central	557049	317957	249855	49605	200250	200000	24000	25855
<b>50</b>	<b>Ministry of Foreign Affairs</b>	743695	968195	1019194	1010344	8850	1019194	0	0
	Regular	743695	968195	1019194	1010344	8850	1019194	0	0
<b>55</b>	<b>Ministry of Land Reform and Management</b>	691592	565384	713958	599380	114578	612830	95428	5700
	Regular	336782	367500	387089	387089	0	387089	0	0
	Development - Central	354810	197884	326869	212291	114578	225741	95428	5700
<b>56</b>	<b>Ministry of Women, Children &amp; Social Welfare</b>	237122	217141	251336	250140	1196	205053	26283	20000



	Regular	50690	60955	62563	62563	0	62563	0	0
	Development - Central	90284	64328	86412	86191	221	54665	15458	16289
	Development - District	96148	91858	102361	101386	975	87825	10825	3711
Report No. 15									2-4

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04			Source		
				Total	Recurrent	Capital	HMG	Foreign	
								Grant	Loan
<b>58</b>	<b>Ministry of Defence</b>	5881952	7494805	7184221	6340321	843900	7184221	0	0
	Regular	5881952	7494805	7184221	6340321	843900	7184221	0	0
<b>59</b>	<b>Ministry of Forest and Soil Conservation</b>	1650850	1535569	1939471	1529630	409841	1641234	286237	12000
	Regular	1019993	980978	1313217	1197092	116125	1313217	0	0
	Development - Central	257433	227014	312517	166215	146302	160779	140738	11000
	Development - District	373424	327577	313737	166323	147414	167238	145499	1000
<b>61</b>	<b>Ministry of Science &amp; Technology</b>	407796	243926	838996	123583	715413	231230	550913	56853
	Regular	23698	26200	26798	26198	600	26798	0	0
	Development - Central	384098	217726	812198	97385	714813	204432	550913	56853
<b>65</b>	<b>Ministry of Education &amp; Sports</b>	13136946	13336239	15613274	14207575	1405699	12384956	2173055	1055263
	Regular	10328646	11048477	11244801	11244241	560	11244801	0	0
	Development - Central	1838121	931572	2524772	1933017	591755	840270	991446	693056
	Development - District	970179	1356190	1843701	1030317	813384	299885	1181609	362207
<b>66</b>	<b>Ministry of General Administration</b>	111810	52685	56343	52848	3495	53843	0	2500
	Regular	40740	41600	43843	43843	0	43843	0	0
	Development - Central	71070	11085	12500	9005	3495	10000	0	2500
<b>67</b>	<b>Ministry of Information and Communication</b>	1010678	1004672	1190326	1044924	145402	970376	84950	135000
	Regular	873873	901667	936876	935551	1325	936876	0	0
	Development - Central	136805	103005	253450	109373	144077	33500	84950	135000
<b>69</b>	<b>Ministry of Local Development</b>	4173900	4677631	6541922	2455417	4086505	2857858	1405388	2278676
	Regular	582949	634617	662215	661795	420	662215	0	0
	Development - Central	113166	136789	139798	64628	75170	124798	15000	0
	Development - District	3477785	3906225	5739909	1728994	4010915	2070845	1390388	2278676
<b>70</b>	<b>Ministry of Health</b>	3810553	4036384	5047302	4753867	293435	3594795	1452507	0
	Regular	1993828	2111223	2191004	2191004	0	2191004	0	0
	Development - Central	1466399	1593788	2436366	2218924	217442	1165287	1271079	0





Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source		Priority Code	Strategy Code	
				Total	Recurrent	Capital	HMG	Foreign			
								Grant			Loan
13	Parliament	178026	82000	216733	204558	12175	216733	0	0		
Regular		178026	82000	216733	204558	12175	216733	0	0		
Parliament		178026	82000	216733	204558	12175	216733	0	0		
13-3-111	Lower House & Upper House	129771	40000	143333	142958	375	143333	0	0	N	07
13-3-120	Parliament Secretariat	37448	35000	63400	51600	11800	63400	0	0	N	07
13-3-130	Parliamentary Deligation's Traveling Expenses	10807	7000	10000	10000	0	10000	0	0	N	07
14	Court	432326	451319	544762	423227	121535	484762	0	60000		
Regular		370051	401374	418962	418747	215	418962	0	0		
Courts		370051	401374	418962	418747	215	418962	0	0		
14-3-210	Appeal Courts	110238	117000	119639	119639	0	119639	0	0	N	07
14-3-211	Offices of the Appeal Court	895	900	1121	1121	0	1121	0	0	N	07
14-3-220	Special Court	2360	2500	6693	6503	190	6693	0	0	N	07
14-3-310	District Courts	246201	270000	279600	279600	0	279600	0	0	N	07
14-3-410	Administrative Court	2810	3000	3191	3166	25	3191	0	0	N	07
14-3-420	Revenue Tribunal	5566	6000	6686	6686	0	6686	0	0	N	07
14-3-430	Labour court	1981	1974	2032	2032	0	2032	0	0	N	07
Development		62275	49945	125800	4480	121320	65800	0	60000		
	Development - Central	62275	49945	125800	4480	121320	65800	0	60000		
Courts		62275	49945	125800	4480	121320	65800	0	60000		
14-4-200	Courts Strengthening	62275	45745	50800	3700	47100	50800	0	0	P1	04
14-4-210	Judicial Academy	0	4200	75000	780	74220	15000	0	60000	P1	04
15	Commission for Investigation of Abuse of Authority	2214	2505	3150	2500	650	3150	0	0		
Development		2214	2505	3150	2500	650	3150	0	0		
	Development - Central	2214	2505	3150	2500	650	3150	0	0		
Commission for Investigation of Abuse of Authority		2214	2505	3150	2500	650	3150	0	0		
15-4-200	Institutional Strengthening	2214	2505	3150	2500	650	3150	0	0	P1	04
16	Office of the Auditor General	3496	12768	28100	23760	4340	7000	21100	0		
Development		3496	12768	28100	23760	4340	7000	21100	0		
	Development - Central	3496	12768	28100	23760	4340	7000	21100	0		
Auditor General's Office		3496	12768	28100	23760	4340	7000	21100	0		
16-4-200	Institutional Strengthening	3496	12768	28100	23760	4340	7000	21100	0	P1	04
17	Public Service Commission	1620	4615	6500	1985	4515	6500	0	0		
Development		1620	4615	6500	1985	4515	6500	0	0		
	Development - Central	1620	4615	6500	1985	4515	6500	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source		Priority Code	Strategy Code	
				Total	Recurrent	Capital	HMG	Foreign			
								Grant			Loan
Public Service Commission		1620	4615	6500	1985	4515	6500	0	0		
17-4-201	Institutional Strengthening	1620	4615	6500	1985	4515	6500	0	0	P1	04
18	Election Commission	51081	130200	572000	572000	0	572000	0	0		
Regular		51081	130200	572000	572000	0	572000	0	0		
Election		51081	130200	572000	572000	0	572000	0	0		
18-3-120	Lower House MP Election, Sub-Election & Local Election	17130	77500	500000	500000	0	500000	0	0	N	07
18-3-130	Updating of Voters List including Voter's Identity Card	33951	52700	72000	72000	0	72000	0	0	N	07
19	Office of the Attorney General	83365	88376	92858	90553	2305	92858	0	0		
Regular		77267	82900	86358	86233	125	86358	0	0		
Office of the Attorney General		11358	11500	11823	11823	0	11823	0	0		
19-3-110	Office of the Attorney General	11358	11500	11823	11823	0	11823	0	0	N	07
Government Advocate's Office		65909	71400	74535	74410	125	74535	0	0		
19-3-120	Office of the Appeal Court Government Advocate	18843	21400	21945	21945	0	21945	0	0	N	07
19-3-130	Office of the District government Advocate	47066	50000	52590	52465	125	52590	0	0	N	07
Development		6098	5476	6500	4320	2180	6500	0	0		
	Development - Central	6098	5476	6500	4320	2180	6500	0	0		
Office of the Attorney General		6098	5476	6500	4320	2180	6500	0	0		
19-4-200	Institutional Strengthening	6098	5476	6500	4320	2180	6500	0	0	P1	04
20	Council of Justice	4230	5000	5766	5757	9	5766	0	0		
Regular		4230	5000	5766	5757	9	5766	0	0		
Council of Justice		4230	5000	5766	5757	9	5766	0	0		
20-3-110	Council of Justice	4230	5000	5766	5757	9	5766	0	0	N	07
25	Prime Minister's Office	16274	14000	18075	17975	100	18075	0	0		
Regular		16274	14000	18075	17975	100	18075	0	0		
Office of the Prime Minister		16274	14000	18075	17975	100	18075	0	0		
25-3-110	Prime Minister's Office - including Personal Secretariate	16274	14000	18075	17975	100	18075	0	0	N	07
26	Deputy Prime Minister's Office	142	0	0	0	0	0	0	0		
Regular		142	0	0	0	0	0	0	0		
Deputy Prime Minister's Office		142	0	0	0	0	0	0	0		
26-3-110	Deputy Prime Minister's Office	142	0	0	0	0	0	0	0		
27	National Vigilance Center	0	0	9410	5410	4000	9410	0	0		
Regular		0	0	9410	5410	4000	9410	0	0		
National Vigilance Center		0	0	9410	5410	4000	9410	0	0		
27-3-110	National Vigilance Center	0	0	9410	5410	4000	9410	0	0	N	07
30	Council of Ministers	46326	48900	54850	54650	200	54850	0	0		
Regular		46326	48900	52750	52550	200	52750	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Council of Ministers		14666	32500	34200	34200	0	34200	0	0		
30-3-110	Council of Ministers	14666	32500	34200	34200	0	34200	0	0	N	07
Council of Ministers Secretariate		31660	16400	18550	18350	200	18550	0	0		
30-3-120	Council of Ministers Private Secretariat	16351	0	0	0	0	0	0	0		
30-3-130	Council of Ministers Secretariat	10809	10900	11550	11350	200	11550	0	0	N	07
30-3-140	National Human Rights Commission	4500	5500	7000	7000	0	7000	0	0	N	07
Development		0	0	2100	2100	0	2100	0	0		
	Development - Central	0	0	2100	2100	0	2100	0	0		
Council of Ministers Secretariate		0	0	2100	2100	0	2100	0	0		
30-4-200	Supervision and Monitoring Project	0	0	2100	2100	0	2100	0	0	P1	04
35	Ministry of Finance	671054	923369	994377	863399	130978	679069	70608	244700		
Regular		463112	482400	528099	528099	0	528099	0	0		
Ministry of Finance		36595	37500	35175	35175	0	35175	0	0		
35-3-110	Ministry of Finance	36595	37500	35175	35175	0	35175	0	0	N	07
Financial Comptroller General's Office		145938	162700	187715	187715	0	187715	0	0		
35-3-120	Financial Controller General's Office	19384	19700	19905	19905	0	19905	0	0	N	07
35-3-121	Office of the Koushitosha Khana	33397	36200	62410	62410	0	62410	0	0	N	07
35-3-122	Office of the Kumarichowk & Central Tahasil	1762	1800	2082	2082	0	2082	0	0	N	07
35-3-124	District Treasury & Comptroller Offices	91395	105000	103318	103318	0	103318	0	0	N	07
Revenue Administration Training		5873	7000	6839	6839	0	6839	0	0		
35-3-130	Revenue Administration Training Centre	5873	7000	6839	6839	0	6839	0	0	N	07
Customs		131498	135900	148104	148104	0	148104	0	0		
35-3-140	Department of Customs	12989	20000	14191	14191	0	14191	0	0	N	07
35-3-141	Custom Offices (including Patrolling)	118509	115900	133913	133913	0	133913	0	0	N	07
Inland Revenue		124517	120100	125147	125147	0	125147	0	0		
35-3-150	Inland Revenue Department	36031	32500	34416	34416	0	34416	0	0	N	07
35-3-151	Inland Revenue Offices	88486	87600	90731	90731	0	90731	0	0	N	07
Revenue Investigation		14191	14200	20119	20119	0	20119	0	0		
35-3-170	Department of Revenue Investigation	6937	7100	12009	12009	0	12009	0	0	N	07
35-3-171	Revenue Investigation Unit offices	7254	7100	8110	8110	0	8110	0	0	N	07
Others		4500	5000	5000	5000	0	5000	0	0		
35-3-190	Securities Board	4500	5000	5000	5000	0	5000	0	0	N	07
Development		207942	440969	466278	335300	130978	150970	70608	244700		
	Development - Central	207942	440969	466278	335300	130978	150970	70608	244700		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Others	0	38406	62408	59984	2424	0	12408	50000		
35-4-204	Strengthening Aid Management & NEX	0	0	12408	9984	2424	0	12408	0	P2	04
35-4-475	Community Underground Water Irrigation Project	0	38406	50000	50000	0	0	0	50000	P1	02
	Revenue Administration	93087	66063	148400	58026	90374	83200	55200	10000		
35-4-201	Strengthening of Revenue Administration	92172	65000	134700	46850	87850	79500	55200	0	P1	04
35-4-202	Automated Systems for Customs Data	915	1063	3700	1176	2524	3700	0	0	P2	04
35-4-203	Efficiency Unit	0	0	10000	10000	0	0	0	10000	P2	04
	Banking Sector	114855	336500	255470	217290	38180	67770	3000	184700		
35-4-310	Agriculture Development Bank, Miscellaneous	28125	10800	10800	10800	0	10800	0	0	P1	01
35-4-380	Bio-gas Production	39000	135000	0	0	0	0	0	0		
35-4-381	Micro Hydropower and Alternative Energy Project	17200	112000	0	0	0	0	0	0		
35-4-410	Livestock Insurance	6000	5400	7000	0	7000	7000	0	0	P1	01
35-4-470	Western Terai Poverty Alleviation Project	1877	800	0	0	0	0	0	0		
35-4-472	Cold storage construction ( interest subsidy)	22003	27000	27000	0	27000	27000	0	0	P2	01
35-4-474	Corporate & Financial Governance Project	650	45500	203170	203170	0	18470	0	184700	P1	04
35-4-476	Debt Recovery Tribunal	0	0	7500	3320	4180	4500	3000	0	P3	04
38	Ministry of Industry, Commerce & Supply	1158931	1056740	1005926	840677	165249	571562	389364	45000		
	Regular	268656	255248	250661	242677	7984	250661	0	0		
	Ministry of Industry, Commerce & Supplies	17544	18500	19612	19353	259	19612	0	0		
38-3-110	Ministry of Industry, Commerce and Supplies	17544	18500	19612	19353	259	19612	0	0	N	07
	Industry & Mining	224884	206900	195592	188587	7005	195592	0	0		
38-3-120	Department of Industry	7471	7900	7762	7762	0	7762	0	0	N	07
38-3-130	Department of Mines & Geology	23965	25000	27591	27341	250	27591	0	0	N	07
38-3-140	Department of Cottage & Small Industry	5698	6200	6982	6982	0	6982	0	0	N	07
38-3-141	Central Jail Factory	1739	2100	2135	2135	0	2135	0	0	N	07
38-3-150	Department of Nepal Standards, Weights & Measures	8279	9400	9919	9664	255	9919	0	0	N	07
38-3-151	Nepal Standards, Weights & Measures District Offices	11446	13000	13951	13951	0	13951	0	0	N	07
38-3-160	Office of the Company Registrar	3059	3300	3807	3807	0	3807	0	0	N	07
38-3-180	Directorate of Army Goods Production	163227	140000	123445	116945	6500	123445	0	0	N	07
	Commerce	26228	29848	35457	34737	720	35457	0	0		
38-3-185	Department of Commerce	4899	4950	7516	7296	220	7516	0	0	N	07
38-3-186	Commerce Offices	3959	3898	4116	4116	0	4116	0	0	N	07
38-3-190	Trade Promotion Centre	16297	19500	22205	21705	500	22205	0	0	N	07
38-3-200	Intermodel Transport Development Committee	1073	1500	1620	1620	0	1620	0	0	N	07
	Development	890275	801492	755265	598000	157265	320901	389364	45000		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Development - Central	752045	662171	610381	459216	151165	176017	389364	45000		
	Industry & Mining	397393	349398	290681	178804	111877	67917	222764	0		
38-4-202	Technology Development & Handover Project	648	624	0	0	0	0	0	0		
38-4-252	Environmental Sector Support Progarm	309986	271472	219664	119985	99679	12530	207134	0	P2	02
38-4-260	Industrial Power Management Project	942	1236	0	0	0	0	0	0		
38-4-270	Industrial Statistics System Reform and Monitoring Project	540	1850	1000	1000	0	1000	0	0	P3	04
38-4-301	Mine Exploration and Development Project	1635	2155	2056	711	1345	1234	822	0	P3	01
38-4-302	Petroleum Exploration Project	3839	3703	4403	3903	500	3003	1400	0	P3	01
38-4-304	Geo-Scientific Survey & Research Project	1002	1897	1950	1275	675	1100	850	0	P3	01
38-4-305	National Seismological Center	3668	3451	3450	1690	1760	2642	808	0	P3	04
38-4-306	Industrial Promotion Project	1219	6605	0	0	0	0	0	0		
38-4-403	Population Education Project	769	0	0	0	0	0	0	0		
38-4-404	Industrial Enterprise Development Academy	7856	7063	8500	8500	0	8500	0	0	P3	04
38-4-406	Small and Cottage Industry Promotion Program - Committee	19674	21166	22583	21216	1367	15433	7150	0	P2	01
38-4-407	Cottage & Small Scale Industry Training Centre	10236	15054	16200	16200	0	11600	4600	0	P2	04
38-4-408	Readymade Dress Project	2201	0	0	0	0	0	0	0		
38-4-500	Nepal Standard and Metrology Project	32636	11496	10875	4324	6551	10875	0	0	P3	04
38-4-600	Strenthening of the Office of the Company Registrar	542	1626	0	0	0	0	0	0		
	Supplies	286175	234350	238900	238900	0	92300	136600	10000		
38-4-610	Nepal Food Corporation	225000	185500	188900	188900	0	52300	136600	0	P1	03
38-4-611	Consumers Protection Council	672	0	0	0	0	0	0	0		
38-4-612	Price Monitoring Project	503	2450	0	0	0	0	0	0		
38-4-613	Goitre Control Project	60000	46400	50000	50000	0	40000	0	10000	P1	03
	Commerce	68477	78423	80800	41512	39288	15800	30000	35000		
38-4-650	Export Promotion Fund	5100	16944	16500	16500	0	2000	14500	0	P3	01
38-4-652	Nepal Multimodel Transit and Trade Facilititation Project	58448	42500	17000	1332	15668	2000	0	15000	P3	01
38-4-653	Export Processing Zone including Special Economic Zone	4232	17000	45100	21720	23380	9600	15500	20000	P1	01
38-4-656	Trade Information & Export Support Project	697	1979	2200	1960	240	2200	0	0	P2	04
	Development - District	138230	139321	144884	138784	6100	144884	0	0		
	Industry & Mining	138230	139321	144884	138784	6100	144884	0	0		
38-5-406	Cottage and Small Scale Industry Promotion Program - 48 District	73077	67923	71106	67896	3210	71106	0	0	P1	01
38-5-450	Cottage & Small Industry Promotion Programme - Department Program - 27 District	65153	71398	73778	70888	2890	73778	0	0	P1	01
39	Ministry of Law, Justice and Parliamentary Affairs	22260	23439	26433	26333	100	26433	0	0		
Regular		19831	21200	25433	25333	100	25433	0	0		



Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Ministry of Law, Justice and Parliamentary Affairs		15301	15800	17282	17282	0	17282	0	0		
39-3-110	Ministry of Law, Justice and Parliamentary Affairs	15301	15800	17282	17282	0	17282	0	0	N	07
Others		4530	5400	8151	8051	100	8151	0	0		
39-3-120	Commission of the Nepal Law Reform	2072	2400	4455	4355	100	4455	0	0	N	07
39-3-130	Judicial Service Training Centre	2458	3000	3696	3696	0	3696	0	0	N	07
Development		2429	2239	1000	1000	0	1000	0	0		
	Development - Central	2429	2239	1000	1000	0	1000	0	0		
Parliamentary Affairs		2429	2239	1000	1000	0	1000	0	0		
39-4-200	Parliamentary Systems Strengthening	2429	2239	1000	1000	0	1000	0	0	P1	04
40	Ministry of Agriculture & Cooperatives	2721339	2035606	2472945	2127717	345228	1502313	383911	586721		
Regular		149094	161644	176209	172404	3805	176209	0	0		
Ministry of Agriculture and Cooperative		15097	15500	15944	15944	0	15944	0	0		
40-3-110	Ministry of Agriculture and Cooperative	15097	15500	15944	15944	0	15944	0	0	N	07
Agriculture		37267	30191	32894	32339	555	32894	0	0		
40-3-120	Department of Agriculture	19035	18900	19564	19539	25	19564	0	0	N	07
40-3-121	Regional Agriculture Directorate	18232	11291	13330	12800	530	13330	0	0	N	07
Livestock Service		7040	16633	16636	16586	50	16636	0	0		
40-3-130	Department of Livestock	6190	6372	6488	6488	0	6488	0	0	N	07
40-3-131	Regional Livestock Directorate	0	9261	9148	9098	50	9148	0	0	N	07
40-3-132	Nepal Veterinery Council	850	1000	1000	1000	0	1000	0	0	N	07
Cooperatives		68220	76300	82625	79425	3200	82625	0	0		
40-3-140	Department of Cooperative	3998	4300	4475	4475	0	4475	0	0	N	07
40-3-141	District Cooperative Offices	61722	70000	76150	72950	3200	76150	0	0	N	07
40-3-191	National Cooperative Development Board	2500	2000	2000	2000	0	2000	0	0	N	07
Others		8620	8020	10350	10350	0	10350	0	0		
40-3-192	Cotton Development Committee	1000	800	800	800	0	800	0	0	N	07
40-3-193	Tea & Coffee Development Board	5670	5670	8000	8000	0	8000	0	0	N	07
40-3-194	Dairy Development Board	1950	1550	1550	1550	0	1550	0	0	N	07
Department of Food Technology and Quality Control		12850	15000	17760	17760	0	17760	0	0		
40-3-150	Department of Food Technology & Quality Control	12850	15000	17760	17760	0	17760	0	0	N	07
Development		2572245	1873962	2296736	1955313	341423	1326104	383911	586721		
	Development - Central	1612080	1056332	1340371	1139388	200983	751850	353396	235125		
Ministry of Agriculture and Cooperative		216374	94697	64545	63702	843	19545	45000	0		
40-4-200	Women Farmer Development Programme	2317	0	0	0	0	0	0	0		
40-4-210	Rural Dev. Market Project	9511	0	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
40-4-211	Agricultural Research & Extention Project - Including NARD Fund	114796	40425	7055	7055	0	7055	0	0	P1	01
40-4-212	Agri Enterprises Promotional Project	293	0	0	0	0	0	0	0		
40-4-220	Agricultural Perspective Plan Monitoring and Coordination Programme	14748	10852	21690	20847	843	11690	10000	0	P1	04
40-4-221	National BioDiversity Conservation Programme	74	0	0	0	0	0	0	0		
40-4-240	Karnali Zone Agriculture Development Project - Central coordination	503	0	0	0	0	0	0	0		
40-4-241	Special Programme for Agricultural Production	74132	43420	35800	35800	0	800	35000	0	P1	01
Agriculture		558488	430914	646124	483204	162920	274445	260069	111610		
40-4-250	Upper Sagarmathja Agri. Dev. Project	162014	0	0	0	0	0	0	0		
40-4-261	Crop Diversification Project	8641	72850	144004	98659	45345	25539	32455	86010	P2	01
40-4-270	Agriculture Development Project, Janakpur	40594	23859	23300	21690	1610	5830	17470	0	P2	01
40-4-280	Sericulture Development Programme	37630	39000	44704	43171	1533	5661	39043	0	P1	01
40-4-291	Horticulture Dev. Program	47935	38232	42877	42175	702	36793	6084	0	P1	01
40-4-300	Potato, Vegetable & Spices Development Programme	28935	16837	18886	18318	568	13286	0	5600	P1	01
40-4-301	Seeds Promotion and Quality Control Programme	14990	9674	16619	16024	595	8619	0	8000	P1	01
40-4-320	Fishery Dev. Programme	33591	29840	43698	38453	5245	14069	29629	0	P1	01
40-4-330	Food Nutrition and Technology	11647	7860	9748	8868	880	9748	0	0	P2	01
40-4-340	Crop Protection and Pesticide Dev.	20127	17367	20531	19381	1150	20531	0	0	P2	01
40-4-350	Vocational Insect Development	8967	7599	8264	8214	50	8264	0	0	P2	01
40-4-360	Intensive Crop & Productivity Enhanced Program	20935	4898	6120	6110	10	6120	0	0	P3	01
40-4-371	Agriculture Information & Communication Centre	13830	5744	9786	9786	0	6286	3500	0	P2	04
40-4-381	Agriculture Research & Extention Project (Training Centre)	33968	23643	24586	24558	28	24586	0	0	P3	04
40-4-400	Soil Test Service Programme	13496	8464	8527	8507	20	8527	0	0	P2	01
40-4-450	Agriculture Market Development Program	17117	9706	10701	7977	2724	8701	0	2000	P1	01
40-4-460	Nepal Irrigation Sector Project - Agri.	19346	5817	500	500	0	500	0	0	P1	01
40-4-461	Second Irrigation Sector Project - Agri.	3254	0	0	0	0	0	0	0		
40-4-462	Food Nutrition Security Campaign Program-Including Small Irrigation	19796	106422	167885	66386	101499	67885	100000	0	P1	02
40-4-470	Sustainable Soil Management Project	1675	3102	4888	3927	961	0	4888	0	P1	01
40-4-471	Agriculture Training, Extention and Improvement Project	0	0	4000	4000	0	2000	2000	0	P1	04
40-4-472	Food for Agriculture Project	0	0	26000	26000	0	1000	25000	0	P1	01
40-4-473	Commercial Agriculture Development Project	0	0	10500	10500	0	500	0	10000	P1	01
Livestock Service		372775	240173	298682	261692	36990	167281	10686	120715		
40-4-500	Veterinary Health Service Programme	76861	95306	100365	87612	12753	79979	10686	9700	P1	01
40-4-510	Animal Development Service Programme - Cow, Buffalo, Goat and Others	63688	22150	35573	31636	3937	35573	0	0	P2	01

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
40-4-520	Livestock Development Farms	45806	25259	35526	33956	1570	29826	0	5700	P1	01
40-4-540	Animal Reproduction & Artificial Insemination Programme	20898	0	0	0	0	0	0	0		
40-4-550	Hill Leasehold Forestry Project - Livestock Dev.	0	16831	6000	5900	100	0	0	6000	P2	01
40-4-551	Pasture and Fodder Development Program - Incl.Northern Belt	2073	0	0	0	0	0	0	0		
40-4-560	Veterinary strengthening Project	67645	0	0	0	0	0	0	0		
40-4-570	Livestock Training Programme	13059	13100	14903	14573	330	14903	0	0	P3	04
40-4-580	Third Livestock Development Project Management Office	82745	67527	73315	55015	18300	4000	0	69315	P1	01
40-4-591	Community Livestock Development Project	0	0	33000	33000	0	3000	0	30000	P1	02
Cooperatives		15241	9841	18445	18215	230	15645	0	2800		
40-4-600	Cooperative Training Centre	13048	9841	12980	12750	230	11680	0	1300	P3	04
40-4-620	Cooperative Sector Strengthening Project	2193	0	5465	5465	0	3965	0	1500	P3	04
NARC		436702	280707	300575	300575	0	262934	37641	0		
40-4-700	Nepal Agriculture Research Council	30000	40328	48300	48300	0	48300	0	0	P2	01
40-4-710	Agriculture Research Programme	74591	207000	201960	201960	0	201960	0	0	P2	01
40-4-711	Agriculture Research & Extention Project	264211	31000	0	0	0	0	0	0		
40-4-731	Hill Crop Research Project	67900	0	0	0	0	0	0	0		
40-4-750	Natural Watershed Fish Development Project	0	0	28050	28050	0	10650	17400	0	P2	01
40-4-760	Hills Leasehold Forestry and Pasture Dev. Project	0	2379	0	0	0	0	0	0		
40-4-761	Hill Maize Research Project	0	0	22265	22265	0	2024	20241	0	P1	01
Others		12500	0	12000	12000	0	12000	0	0		
40-4-810	Tea Development Promotion	1500	0	1000	1000	0	1000	0	0	P3	01
40-4-830	National Dairy Dev. Board (Milk Holiday Eliminating Program)	11000	0	11000	11000	0	11000	0	0	P3	01
	Development - District	960165	817630	956365	815925	140440	574254	30515	351596		
Agriculture		622103	517056	665645	526705	138940	377934	30515	257196		
40-5-240	Karnali Zone Agriculture Development Project	52839	56699	74819	74399	420	44304	30515	0	P1	03
40-5-261	Crop Diversification Project	4132	26765	139370	850	138520	24174	0	115196	P1	01
40-5-410	Agricultural Extension Programme	315714	416670	451456	451456	0	309456	0	142000	P1	01
40-5-411	Agriculture Reaearch & Extension Project	228925	0	0	0	0	0	0	0		
40-5-460	Nepal Irrigation Sector Project	20493	16922	0	0	0	0	0	0		
Livestock Service		338062	300574	290720	289220	1500	196320	0	94400		
40-5-512	Livestock Service Extension Programme	220713	211135	290720	289220	1500	196320	0	94400	P1	01
40-5-590	Third Livestock Development Project	117349	89439	0	0	0	0	0	0		
45	Ministry of Home	7447184	7699865	7053671	6565506	488165	7053671	0	0		
Regular		7283931	7586200	6967671	6497606	470065	6967671	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Ministry of Home		585954	460000	78250	78250	0	78250	0	0		
45-3-110	Ministry of Home Affairs	585954	460000	78250	78250	0	78250	0	0	N	07
Special Police		18702	17000	0	0	0	0	0	0		
45-3-120	Department of Special Police	18702	17000	0	0	0	0	0	0		
Department of National Investigation		179035	168800	182165	180965	1200	182165	0	0		
45-3-130	Department of National Investigation	179035	168800	182165	180965	1200	182165	0	0	N	07
Department of Immigration		17984	20200	19606	19556	50	19606	0	0		
45-3-150	Department of Immigration	8102	8600	9064	9014	50	9064	0	0	N	07
45-3-151	Immigration Offices	9882	11600	10542	10542	0	10542	0	0	N	07
Department of Jail Management		143664	165800	163140	157610	5530	163140	0	0		
45-3-160	Jail Management Department	2461	2800	2470	2440	30	2470	0	0	N	07
45-3-161	Jail Offices	141203	163000	160670	155170	5500	160670	0	0	N	07
District Administration		194066	203000	212646	212046	600	212646	0	0		
45-3-170	District Admin. Offices	177796	184500	191300	190700	600	191300	0	0	N	07
45-3-171	Border Admin. Offices	4022	4500	5762	5762	0	5762	0	0	N	07
45-3-172	Ilaka Admin. Offices	12248	14000	15584	15584	0	15584	0	0	N	07
Others		59038	74500	14767	14607	160	14767	0	0		
45-3-180	Samarjang Company Office	4087	4500	4795	4735	60	4795	0	0	N	07
45-3-190	Juddha Fire Brigade Office	7763	10000	9972	9872	100	9972	0	0	N	07
45-3-195	Voters Identity Card Programme	30588	60000	0	0	0	0	0	0		
45-3-196	Political Disabled Compensation	16600	0	0	0	0	0	0	0		
Police		6043996	6432500	6278945	5816420	462525	6278945	0	0		
45-3-310	Police Head Quarters	688780	577300	556980	503980	53000	556980	0	0	N	07
45-3-321	Birendra Police Hospital	69438	73300	64861	62736	2125	64861	0	0	N	07
45-3-330	Police Sentry Gulm Unit	63219	57400	58869	58844	25	58869	0	0	N	07
45-3-340	National Police Academy	91288	88900	86777	76577	10200	86777	0	0	N	07
45-3-350	Regional Police Offices	806635	733100	724547	723547	1000	724547	0	0	N	07
45-3-360	District Police Offices	2944833	3070000	2980826	2972726	8100	2980826	0	0	N	07
45-3-380	Armed Police Force	1377361	1830000	1803296	1415296	388000	1803296	0	0	N	07
45-3-390	Police Staff Record Office	2442	2500	2789	2714	75	2789	0	0	N	07
Regional Administration		12532	14000	18152	18152	0	18152	0	0		
45-3-125	Regional Administration Offices	12532	14000	18152	18152	0	18152	0	0	N	07
Narcotics cont. & Disast.Mgmt.		28960	30400	0	0	0	0	0	0		
45-3-165	Dept.for Narcotics con.& Disaster management	28960	30400	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Development		163253	113665	86000	67900	18100	86000	0	0		
	Development - Central	163253	113665	86000	67900	18100	86000	0	0		
Ministry of Home		163253	113665	86000	67900	18100	86000	0	0		
45-4-200	Rehabilitation Programme - Ganeshman Sing Peace Campaign	74825	70000	50000	50000	0	50000	0	0	P1	03
45-4-500	Drug Abuse Control Master Plan	4901	6395	6400	6400	0	6400	0	0	P2	03
45-4-501	Institutional Strengthening	83527	37270	29600	11500	18100	29600	0	0	P3	04
46	Ministry of Population & Environment	27785	32312	51055	43255	7800	44405	6650	0		
Regular		9149	9250	9405	9405	0	9405	0	0		
Ministry of Population & Environment		9149	9250	9405	9405	0	9405	0	0		
46-3-110	Ministry of Population & Environment	9149	9250	9405	9405	0	9405	0	0	N	07
Development		18636	23062	41650	33850	7800	35000	6650	0		
	Development - Central	18636	23062	41650	33850	7800	35000	6650	0		
Ministry of Population & Environment		18636	23062	41650	33850	7800	35000	6650	0		
46-4-200	National Population and Environment Conservation Programme	3047	12808	41650	33850	7800	35000	6650	0	P1	02
46-4-201	Information, Education & Communication Program	6223	0	0	0	0	0	0	0		
46-4-210	Environmental Protection Programme	9366	10254	0	0	0	0	0	0		
47	Ministry of Water Resources	3172299	2397504	3034660	469374	2565286	1105660	667463	1261537		
Regular		61880	254734	269027	269027	0	269027	0	0		
Ministry of Water Resources		8700	8434	8611	8611	0	8611	0	0		
47-3-110	Ministry of Water Resources	8700	8434	8611	8611	0	8611	0	0	N	07
Irrigation		41039	222800	213780	213780	0	213780	0	0		
47-3-130	Department of Irrigation	21787	33800	25325	25325	0	25325	0	0	N	07
47-3-131	Regional Irrigation Directorates	19252	25000	36630	36630	0	36630	0	0	N	07
47-3-132	Irrigation Development Division including Sub-Division	0	150000	119128	119128	0	119128	0	0	N	07
47-3-133	Irrigation management Division-8	0	10000	26562	26562	0	26562	0	0	N	07
47-3-134	Equipment Division-3	0	4000	6135	6135	0	6135	0	0	N	07
Electricity		9696	12000	13930	13930	0	13930	0	0		
47-3-150	Department for Electricity Development	9233	11500	13500	13500	0	13500	0	0	N	07
47-3-160	Commission of Electricity Bill	463	500	430	430	0	430	0	0	N	07
Water Induces disaster control		2445	11500	32706	32706	0	32706	0	0		
47-3-170	Department for Water Induced Disaster Control	2445	11500	32706	32706	0	32706	0	0	N	07
Development		3110419	2142770	2765633	200347	2565286	836633	667463	1261537		
	Development - Central	3110419	2142770	2765633	200347	2565286	836633	667463	1261537		
Ministry of Water Resources		7607	27027	16550	7600	8950	16550	0	0		
47-4-200	Water and Power Commission	6851	13218	6550	6550	0	6550	0	0	P2	04

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source		Priority Code	Strategy Code	
				Total	Recurrent	Capital	HMG	Foreign			
								Grant			Loan
47-4-210	Water Resources Strategy (2nd Phase) Project	756	13809	10000	1050	8950	10000	0	0	P1	01
Irrigation		3078570	2059807	2478349	176211	2302138	773912	452900	1251537		
47-4-310	Irrigation Management Transfer Project	90420	114397	225000	8060	216940	48500	0	176500	P1	01
47-4-311	System Management & Training Programme	4378	3356	8000	2680	5320	5500	2500	0	P2	04
47-4-312	Institutional Irrigation Development Programme	9873	6466	10640	5815	4825	10640	0	0	P2	01
47-4-314	Second Irrigation Sector Project	200803	59923	33600	895	32705	5600	0	28000	P1	01
47-4-316	Nepal Irrigation Sector Project	591741	328178	270950	19824	251126	56500	0	214450	P1	01
47-4-317	Ground Water Irrigation Sector Project	59142	27745	62546	10376	52170	20101	0	42445	P1	01
47-4-318	Irrigation Development Project	97351	39183	46800	1125	45675	6800	40000	0	P1	01
47-4-319	Irrigation Feasibility Study & Research Programme	477	6970	11000	680	10320	11000	0	0	P2	01
47-4-320	Contruction Quality Testing Laboratory	2090	4338	11900	400	11500	8900	3000	0	P2	04
47-4-321	Machinary Management Program	0	13900	23000	600	22400	23000	0	0	P2	01
47-4-340	River Training Program	97305	311871	375300	0	375300	33271	170000	172029	P1	01
47-4-341	Water Induced Disaster Control Technology Project	71450	75000	121500	0	121500	121500	0	0	P2	01
47-4-342	Bakraha River Training Project	38085	38400	0	0	0	0	0	0		
47-4-343	Bagmati River Training Project - Rautahat Sarlahi	36335	2184	80000	0	80000	8000	72000	0	P1	01
47-4-345	Lal Bakaiya River Training Project	7150	5867	6000	0	6000	600	5400	0	P1	01
47-4-360	Ground Water Exploration Programme	20702	17809	26970	23270	3700	26970	0	0	P3	01
47-4-362	Underground Shallow Tubewell Irrigation Project	7134	8903	2500	0	2500	2500	0	0	P1	01
47-4-363	Deep Tubewell Irrigation Project	17470	33691	8070	3070	5000	3070	5000	0	P2	01
47-4-370	Repair and Maintenance Project	107749	137509	310000	25480	284520	40000	155000	115000	P1	01
47-4-403	Chandramohana Irrigation Project	14896	7785	5990	990	5000	5990	0	0	P3	01
47-4-404	Bagmati Irrigation Project	439552	258808	270000	13540	256460	50000	0	220000	P1	01
47-4-406	Bhairahawa Lumbini Irrigation Project (III Phase)	21926	17430	12245	7245	5000	12245	0	0	P2	01
47-4-409	Babai Irrigation Project	29007	24826	99990	4765	95225	99990	0	0	P2	01
47-4-410	Rajapur Irrigation Project	8553	8875	7500	2935	4565	7500	0	0	P2	01
47-4-411	Mahakali Irrigation Project, Kanchanpur	36169	32341	21128	11928	9200	21128	0	0	P2	01
47-4-412	Sunsari-Morang Irrigation Project -Third	1000306	325266	126280	17170	109110	33660	0	92620	P1	01
47-4-414	Praganna Irrigation Project	46420	118702	209200	3323	205877	29207	0	179993	P1	01
47-4-415	Sunsari Irrigation Project	359	0	2600	0	2600	2600	0	0	P2	01
47-4-417	Baghmara Lift Irrigation project	2288	1496	0	0	0	0	0	0		
47-4-418	Sikta Irrigation Project	0	4581	9140	740	8400	9140	0	0	P3	01
47-4-420	Tarai Underground Water Irrigation	80	0	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
47-4-421	Other Irrigation Projects	19359	24007	67000	10000	57000	67000	0	0	P2	01
47-4-427	Non conventional Irrigation Program	0	0	13500	1300	12200	3000	0	10500	P1	01
Electricity		24242	55936	270734	16536	254198	46171	214563	10000		
47-4-850	Private Sector Participation in Electricity Development	13406	6043	91061	336	90725	336	90725	0	P1	01
47-4-852	Multi-Purpose Project Study	183	20589	12600	0	12600	100	12500	0	P1	01
47-4-853	Saptakoshi Multi-Purpose Project	673	217	102833	1370	101463	1495	101338	0	P2	01
47-4-854	Pancheshwar Multipurpose Project	4265	22228	20000	3590	16410	20000	0	0	P3	01
47-4-855	Small Hydro Electricity Project Study	4962	5147	30240	240	30000	20240	10000	0	P1	01
47-4-866	Standardization of Hydroelectricity Project	753	1712	3000	0	3000	3000	0	0	P1	04
47-4-876	Power Development Fund	0	0	11000	11000	0	1000	0	10000	P1	01
48	Ministry of Physical Planning and Works	6618741	5752856	8521264	1002994	7518270	2679476	2192500	3649288		
Regular		337891	424689	485776	467951	17825	485776	0	0		
Ministry of Physical Planning and Works		32253	17500	19846	19721	125	19846	0	0		
48-3-110	Ministry of Physical Planning and Works	16964	17500	19846	19721	125	19846	0	0	N	07
48-3-115	Physical Planning and Works Regional Directorates	15289	0	0	0	0	0	0	0		
Roads		212325	210943	235654	235654	0	235654	0	0		
48-3-120	Department of Road	27104	29000	30937	30937	0	30937	0	0	N	07
48-3-121	Regional Road Offices	0	9800	10783	10783	0	10783	0	0	N	07
48-3-122	Division Road Offices	79741	76636	85809	85809	0	85809	0	0	N	07
48-3-130	Road Maintenance	30420	27000	27000	27000	0	27000	0	0	N	07
48-3-150	Heavy Equipment Division (Including Machinery Offices)	70278	63266	75324	75324	0	75324	0	0	N	07
48-3-160	Mechanical Training	2711	2741	2969	2969	0	2969	0	0	N	07
48-3-170	Laboratory	2071	2500	2832	2832	0	2832	0	0	N	07
Drinking Water		10458	10246	13593	13593	0	13593	0	0		
48-3-175	Department of Drinking Water & Sewerage	10458	10246	13593	13593	0	13593	0	0	N	07
Housing and Urban Development		42626	126500	138208	138208	0	138208	0	0		
48-3-180	Department of Urban Development & Building Construction	15939	17500	17018	17018	0	17018	0	0	N	07
48-3-182	Urban Development & Building Construction Division Offices	0	80000	97507	97507	0	97507	0	0	N	07
48-3-183	Kathmandu Valley Urban Development Committee	10367	11000	11683	11683	0	11683	0	0	N	07
48-3-184	Birendra International Conference Centre Dev. Committee	16320	18000	12000	12000	0	12000	0	0	N	07
Building		40229	59500	78475	60775	17700	78475	0	0		
48-3-201	Division of Special Building Construction & maintenance	40229	59500	78475	60775	17700	78475	0	0	N	07
Development		6280850	5328167	8035488	535043	7500445	2193700	2192500	3649288		
	Development - Central	5744486	4949551	7396088	236951	7159137	1845700	1931100	3619288		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Highways	1513328	788942	1108500	19257	1089243	165500	400000	543000		
48-4-200	Mechi Highway (Phidim-Taplejung Section)	26923	4667	27500	3108	24392	4000	0	23500	P2	01
48-4-201	Sagarmatha Highway (Gaighat-Diktel Section)	23077	3576	7000	2000	5000	2000	0	5000	P2	01
48-4-202	Bishesor Prasad Koirala Highway - Banepa,Sindhuli,Bardibas	1260920	751301	400000	9002	390998	20000	380000	0	P1	01
48-4-203	Rapti Highway	27500	12000	45000	0	45000	2500	0	42500	P1	01
48-4-204	Karnali Highway (Surkhet-Jumla Section)	100879	6079	460000	1013	458987	90000	10000	360000	P1	01
48-4-205	Mahakali Highway (Baitadi-Darchula Section)	57101	6424	155000	4134	150866	33000	10000	112000	P1	01
48-4-206	Kanti Rajpath	8303	2645	5000	0	5000	5000	0	0	P2	01
48-4-207	Tribhuvan Rajpath	8625	2250	9000	0	9000	9000	0	0	P2	01
	Feeder Roads	794636	455619	1116400	19014	1097386	426200	282000	408200		
48-4-249	Other Central Level Ongoing Projects	0	177291	267500	0	267500	267500	0	0	P3	01
48-4-250	Ilam-Mai-Pokhari-Sandakpur	1725	2004	4000	0	4000	4000	0	0	P2	02
48-4-251	Fikle - Sree Antu Danda	1380	390	2000	0	2000	1000	1000	0	P2	02
48-4-252	Basantpur-Terhathum-Athrai -Including Bridge	9700	8245	13500	0	13500	3500	0	10000	P2	02
48-4-253	Bhedetar-Dandabazar-Ravi Ranke	5174	0	0	0	0	0	0	0		
48-4-254	Basantpur-Chainpur-Khandbari	27290	13880	4000	2000	2000	2000	0	2000	P1	02
48-4-255	Naradmuni Thulung Highway -Hile Leguwaghat Bhojpur	7363	86689	100500	7305	93195	5000	95500	0	P1	02
48-4-258	Katari-Okhaldhunga -Including Bridge	55000	13735	56000	0	56000	4000	0	52000	P1	01
48-4-261	Puspapal Highway-Nayapul Khimti-Manthali-Ramechhap Road - New Bridges	10350	3565	8500	0	8500	1500	7000	0	P2	02
48-4-262	Chkrapath-Tokha-Jhor-Chahare-Gurje Bhanjyang-Chahare-Talakhu Including Chhahare Bridge	6712	7350	20000	0	20000	10000	10000	0	P2	02
48-4-263	Galchhi-Devighat - Including Bridges	9400	7830	20000	0	20000	5000	0	15000	P2	02
48-4-266	Saljhandi-Juthopouwa Sundar Dungha	1976	0	0	0	0	0	0	0		
48-4-267	Rudrebeni-Burtiwang Dhorpatan (Baglung)	10337	0	0	0	0	0	0	0		
48-4-269	Lumbini Garden Road -upto MRM	0	4190	0	0	0	0	0	0		
48-4-270	Baglung-Beni-Jomsom	30000	15500	35000	0	35000	4000	0	31000	P2	01
48-4-271	Tulsipur-Purandhara-Surkhet	4243	0	0	0	0	0	0	0		
48-4-272	Chhinchu-Jajarkot	44018	4908	166000	2095	163905	24000	6000	136000	P1	01
48-4-273	Surkhet-Ranimatta-Dailekh -Including Bridge	6699	9380	16000	0	16000	3500	0	12500	P2	01
48-4-275	Jaya Prithvi Bd. Singh Highway -Khodape-Bajhang	28266	12977	25000	3804	21196	4000	0	21000	P1	02
48-4-276	Sahajpur-Dipayal	9344	0	0	0	0	0	0	0		
48-4-277	Sanfebagar-Martadi	17219	7211	51700	3810	47890	13400	5000	33300	P1	01
48-4-278	Sanfebagar-Mangalsen	31288	1078	13000	0	13000	3100	7500	2400	P2	01
48-4-279	Ugratara - Melouli Road	8645	0	0	0	0	0	0	0		



Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
48-4-280	Dasharath Chanda Highway, Satbanj- Baitadi -Jhulaghat	7958	4509	10000	0	10000	10000	0	0	P2	02
48-4-281	Mahendranagar-Daiji-Jogbudha-Budahar Road	8146	0	0	0	0	0	0	0		
48-4-282	Gangte Labdhu Samundratar Galphubhanjan Road - Including Dorkhu Bridge	9317	1860	10000	0	10000	10000	0	0	P3	02
48-4-299	Postal Roads	40480	17910	25000	0	25000	2000	0	23000	P2	02
48-4-301	Amardangi Kerkha Panchgachhi Dudhe	1380	0	0	0	0	0	0	0		
48-4-302	Damak Chisapani	7780	685	7200	0	7200	7200	0	0	P2	02
48-4-304	Duwagadi 1 Mangaledanda Dhaijan Road	670	0	0	0	0	0	0	0		
48-4-306	Anarmadi Sangamchok	690	0	0	0	0	0	0	0		
48-4-307	Chadragadi Kechana	1380	0	0	0	0	0	0	0		
48-4-308	Ghinaghat Biratchok	3351	0	0	0	0	0	0	0		
48-4-310	Biratnagar Bypass	345	0	0	0	0	0	0	0		
48-4-311	Sighiya Prakashpur	1035	0	0	0	0	0	0	0		
48-4-312	Terahathum Manglung Mulpani	1028	0	0	0	0	0	0	0		
48-4-313	Rabi Mudhumalla	4140	0	0	0	0	0	0	0		
48-4-314	Mulghat Tribhani Bhojpur	602	0	0	0	0	0	0	0		
48-4-315	Chatara - Gaighat - Kattari	2759	2574	4000	0	4000	4000	0	0	P2	02
48-4-317	Kurtha Mahadaiya Roha Ramgopalpur Samsi	1030	0	0	0	0	0	0	0		
48-4-318	Tamagadhi Simraingad	4140	0	0	0	0	0	0	0		
48-4-319	Manmat Kaliya Matiharwa	1326	0	0	0	0	0	0	0		
48-4-320	Saurahachok Saurahabazar Sadak Bharatpur	620	0	0	0	0	0	0	0		
48-4-321	Kalijor M.H. Sangrampur	1035	0	0	0	0	0	0	0		
48-4-322	Ratuwa Kisti Part	1035	0	0	0	0	0	0	0		
48-4-324	Dasharatpur Netadaha Road	434	0	0	0	0	0	0	0		
48-4-327	Dakshankali Chaimela Sisneri Kulekhani	194	0	0	0	0	0	0	0		
48-4-328	Jorepati Fulbari Tinchule	349	0	0	0	0	0	0	0		
48-4-329	Waphal Ringroad Ghampesal Banebhangan	321	0	0	0	0	0	0	0		
48-4-333	Dolkha Singiti	1380	0	0	0	0	0	0	0		
48-4-334	Satdobato Dhapakhel	959	0	0	0	0	0	0	0		
48-4-335	Chhuchepati Tinchule Aarubari Gokarna Road	382	0	0	0	0	0	0	0		
48-4-337	Sankhu Fatkaswor Bahunepati	609	0	0	0	0	0	0	0		
48-4-338	Lale Chandanpur Road	1725	0	0	0	0	0	0	0		
48-4-339	Balaju Manamaiju Gurghe Bhanjan	231	0	0	0	0	0	0	0		
48-4-341	Ringroad & Other Maintenance Work	9699	0	0	0	0	0	0	0		
48-4-342	Dhangadhi Lalboji Road including Bridge	3371	0	0	0	0	0	0	0		

Budget Head	Description	2001/02	2002/03	2003/04 Allocation			Source			Priority Code	Strategy Code
		Actual Expenditure	Revised Estimate	Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
48-4-343	Sisuwa Deurali Polangtar	1125	0	0	0	0	0	0	0		
48-4-344	Ramdi Pipaldanda Gaidakot	1964	0	0	0	0	0	0	0		
48-4-345	Chutrabesi Asurkot Jogitar	685	0	0	0	0	0	0	0		
48-4-346	Sundardhunga Khagadi Balkot Argasos	1380	0	0	0	0	0	0	0		
48-4-347	Tamghas Purkot, Pyuthan including Vadachaur-Panaha Bridge	3705	0	0	0	0	0	0	0		
48-4-348	Harthok -Ridi Tamghas	98817	0	0	0	0	0	0	0		
48-4-349	Dumre Satiswarar Kalimati	5175	0	0	0	0	0	0	0		
48-4-350	Bandipur Prithivi Highway	1440	0	0	0	0	0	0	0		
48-4-351	Mirdi Bhimad	663	0	0	0	0	0	0	0		
48-4-352	Kharsauli Deurali Manbhag	524	0	0	0	0	0	0	0		
48-4-355	Pokhara Kisti Nirmalpokhari Bharatpokhari	1572	0	0	0	0	0	0	0		
48-4-356	Putalibazar Panchamul Aaruchour	689	0	0	0	0	0	0	0		
48-4-357	Kathuwa Tribeni	1035	0	0	0	0	0	0	0		
48-4-358	Tallo Dhungaswor Satkhamba Dullu Pipalkot Dailekh	4574	685	7500	0	7500	7500	0	0	P2	02
48-4-359	Badichour Gutu Road (Cement Industry)	6607	0	0	0	0	0	0	0		
48-4-361	Holeri Chunwang	7522	6500	7000	0	7000	7000	0	0	P2	02
48-4-362	Guliraya Kothiyaghat Bardiya	1035	0	0	0	0	0	0	0		
48-4-363	Kalakate -Gadhawa -Sikta	1380	4455	5000	0	5000	5000	0	0	P2	02
48-4-364	Dabasthal Kainidanda Chaurjahari-Dolpa	7199	4000	22000	0	22000	3000	0	19000	P2	02
48-4-365	Chupra Mehettole jajarkot	720	0	0	0	0	0	0	0		
48-4-366	Karnali Mangalsen Road	389	0	0	0	0	0	0	0		
48-4-367	Dhulipath Bhadabari Malarani (Surkhet)	1712	0	0	0	0	0	0	0		
48-4-368	Gumi Patihalna Chour Surkhet	2279	1470	4000	0	4000	4000	0	0	P2	02
48-4-369	Gulariya Jayapur Magaragadi	1380	0	0	0	0	0	0	0		
48-4-370	Patan Pancheswor	2960	0	0	0	0	0	0	0		
48-4-371	Sirkot Puchadi Hat	1156	0	0	0	0	0	0	0		
48-4-372	Madan Aashrit Marga (Kanchanpur Benuri Kanawa)	1362	0	0	0	0	0	0	0		
48-4-373	Dodhara Chandhani Road	1378	0	0	0	0	0	0	0		
48-4-374	MRM No. 4, Taulihawa	4883	0	0	0	0	0	0	0		
48-4-375	Trishuli-Syaprubesi- Rasuwagadhi	13080	1658	22000	0	22000	2000	20000	0	P2	02
48-4-376	Tanakpur Link Road	29100	14590	130000	0	130000	0	130000	0	P2	01
48-4-377	Broader Janakpur Road	1375	0	0	0	0	0	0	0		
48-4-379	Karnali Highway-Manma, Kalikot	15690	9000	30000	0	30000	3500	0	26500	P1	01
48-4-380	Amelya-Tulsipur-Salyan	10300	0	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
48-4-381	Walling-Hawash	2800	0	0	0	0	0	0	0		
48-4-382	Gorkha-Arughat-Arkhat	5820	0	0	0	0	0	0	0		
48-4-384	Vyas Road Damauli-Bhorletar Including Risti Bridge	11280	0	0	0	0	0	0	0		
48-4-385	Arniko-Highway æBarbise-Kodari*	18800	0	0	0	0	0	0	0		
48-4-386	Musikot-Burtibang	15000	9500	30000	0	30000	5500	0	24500	P2	02
48-4-387	Kusma - Neta	3004	0	0	0	0	0	0	0		
48-4-388	Jirmle-Sandakpur	2760	0	0	0	0	0	0	0		
48-4-440	Other Feeder Roads	54287	0	0	0	0	0	0	0		
Urban Roads		210701	53920	74000	0	74000	3500	0	70500		
48-4-500	Kathmandu Valley Urban Road	210701	53920	74000	0	74000	3500	0	70500	P2	01
Rehabilitation & Maintenance		1064387	1010304	1881000	25260	1855740	433500	290000	1157500		
48-4-502	Other Urban Roads	57668	3035	30000	0	30000	3500	0	26500	P2	01
48-4-553	Illrd Phase Road Improvement Project	38986	0	0	0	0	0	0	0		
48-4-554	Maintenance & Repair Coordination Unit	620	0	0	0	0	0	0	0		
48-4-555	Various Road Repair & Maintenance	320453	213860	290000	0	290000	0	290000	0	P1	01
48-4-557	Road Maintenance & Development Project	382909	600669	957000	9360	947640	157000	0	800000	P1	01
48-4-571	Inarwa-Kaptangunj Road	2760	0	0	0	0	0	0	0		
48-4-574	Mirchaiya - Katari Road	2880	2283	2000	0	2000	2000	0	0	P2	02
48-4-575	Araniko Highway Repair and Maintenance Project	68673	5200	0	0	0	0	0	0		
48-4-578	Kalu Pandey Road -Malekhu-Dhadhing Black Topping	64085	4989	0	0	0	0	0	0		
48-4-579	Beshisahar-Chame	29200	14780	20000	0	20000	9000	0	11000	P1	01
48-4-580	Buddhamarg-Kapilbastu Roads	4041	0	0	0	0	0	0	0		
48-4-581	Gorusinghe-Sandhikhark	42099	2400	0	0	0	0	0	0		
48-4-582	Chakchake-Liwang - Including Bridges and Other Roads	15000	6588	12000	0	12000	12000	0	0	P2	02
48-4-583	Nepalgunj-Bagauda Road (including Bridge)	4140	0	0	0	0	0	0	0		
48-4-584	Fourth Road Improvement Project	740	156500	350000	15900	334100	30000	0	320000	P1	01
48-4-695	Road Board	0	0	220000	0	220000	220000	0	0	P2	01
48-4-699	Various Road Blacktopping Programme	30133	0	0	0	0	0	0	0		
Bridges		488192	234639	491500	0	491500	44000	385000	62500		
48-4-701	Motorable Suspension Bridge	2600	0	0	0	0	0	0	0		
48-4-717	Bhadrakali Tokha Bishnumati Bridge	916	0	0	0	0	0	0	0		
48-4-718	Mada Bridge Mohattari	2370	0	0	0	0	0	0	0		
48-4-719	Sunkosi Bridge -Kabhre	17000	2925	0	0	0	0	0	0		
48-4-722	Rapti Bridge (Dang)	68100	19475	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
48-4-750	Bridge Construction Programme	362983	197779	465500	0	465500	39000	385000	41500	P2	01
48-4-760	Bridges and Culverts Protection, Repair and Maintenance	34223	14460	26000	0	26000	5000	0	21000	P2	02
Miscellaneous Projects		210580	719684	298000	0	298000	143000	140000	15000		
48-4-800	Detail Feasibility Study of Roads and Bridges	4350	3615	5000	0	5000	5000	0	0	P2	01
48-4-801	Survey & Design of Roads and Bridges	5269	0	0	0	0	0	0	0		
48-4-810	Project Directorate	3625	0	0	0	0	0	0	0		
48-4-820	Compensation	9518	13350	123000	0	123000	123000	0	0	P3	01
48-4-830	Kathmandu Valley Junction Improvement	132475	691496	0	0	0	0	0	0		
48-4-850	Road Pavement Survey Traffic Study Management	556	0	0	0	0	0	0	0		
48-4-851	Kathmandu Valley Core Area Traffice Study and Anti-Protection Project	1340	0	0	0	0	0	0	0		
48-4-853	Computer Network	321	0	0	0	0	0	0	0		
48-4-854	Repair and Maintenance of Machines	20718	3742	17500	0	17500	2500	0	15000	P2	02
48-4-855	Procurement of Mechanical Equipment	14229	2145	145000	0	145000	5000	140000	0	P2	01
48-4-856	Kohalpur-Mahakali Claim & including ADB claim	13577	0	0	0	0	0	0	0		
48-4-857	Road Protection and Encroachment Control Program	0	1175	3500	0	3500	3500	0	0	P2	04
48-4-858	Traffic Accident & Security Plan	1000	0	0	0	0	0	0	0		
48-4-859	Laboratory Streghtening & Quality Control	969	0	0	0	0	0	0	0		
48-4-865	Planning Programming and Geo- Environnment Study	2380	0	0	0	0	0	0	0		
48-4-870	Private Sector Investment Promotion	107	0	0	0	0	0	0	0		
48-4-871	Quaility Examination Stregthening Project	146	0	0	0	0	0	0	0		
48-4-872	Planning, Program, M & E, Geo-environment and Other Programs	0	4161	4000	0	4000	4000	0	0	P2	04
Drinking Water		1177387	1568521	2199188	122784	2076404	552500	389100	1257588		
48-4-922	IV Phase Projects under ADB	33568	0	0	0	0	0	0	0		
48-4-923	Environmental Sanitation Project	3037	3547	7900	680	7220	1000	6900	0	P2	02
48-4-924	National Information Management & Monitoring Project	437	400	3500	3500	0	2500	1000	0	P1	04
48-4-925	Other Maintenance & Rehabilitation Project	12579	3570	10000	300	9700	10000	0	0	P1	02
48-4-926	Deep Tube-well & Metering Project -Repair and Maintenance	3464	2517	4000	400	3600	4000	0	0	P1	02
48-4-927	Human Resources Development Project	4027	3160	8000	7400	600	4000	4000	0	P2	04
48-4-928	Drinking Water Quality Improvement Project	16572	9283	33200	960	32240	20000	13200	0	P1	02
48-4-929	Bagmati Area Sewerage Construction Project	89775	27825	35000	0	35000	35000	0	0	P3	02
48-4-930	Rural Drinking Water & Sanitation Fund	367958	319564	287000	0	287000	17000	160000	110000	P1	02
48-4-931	Dharan Drinking Water Project	0	0	2500	0	2500	2500	0	0	P3	02
48-4-932	Butwal Municipality Drinking Water Project	0	0	1000	0	1000	1000	0	0	P3	02
48-4-934	Small Town Drinking Water & Sanitation Project	53220	128827	490030	57260	432770	93000	0	397030	P1	02

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
48-4-935	Rainwater Harvesting Project	4956	2471	4000	200	3800	4000	0	0	P1	02
48-4-936	Melamchi Drinking Water Project	569532	1063520	1278058	50000	1228058	342500	204000	731558	P1	02
48-4-937	Mangarh Drinking Water project, Morang	5599	810	5000	399	4601	5000	0	0	P3	02
48-4-940	Sewerage Construction Project	12663	3027	10000	935	9065	10000	0	0	P3	02
48-4-944	Community Drinking Water and Sanitation Project	0	0	20000	750	19250	1000	0	19000	P1	02
Housing		0	0	73000	27000	46000	3000	0	70000		
48-4-973	Urban and Environment Improvement Project	0	0	73000	27000	46000	3000	0	70000	P1	02
Housing and Urban Development		203725	79380	122500	17657	104843	52000	45000	25500		
48-4-955	Urban Sector Development and Market Centre Study Program	12453	2739	6000	3345	2655	6000	0	0	P2	02
48-4-956	Rural Development through Small Market Dev.	25515	0	6000	1990	4010	3000	0	3000	P1	02
48-4-958	Integrated Action Oriented Programme -Urban Development	4132	4616	6000	1420	4580	2000	0	4000	P1	02
48-4-960	Building Technology Reaserch and Training	1411	1406	0	0	0	0	0	0		
48-4-962	Dharan City Hall Construction	1413	0	0	0	0	0	0	0		
48-4-964	Special Physical & Infrastructure Development Project	12654	3199	8000	2000	6000	2500	0	5500	P1	02
48-4-965	Kathmandu Valley Urban Development Committee	7298	4315	8000	0	8000	8000	0	0	P2	02
48-4-967	Bagmati-Bishnumati Corridor Conservation Project -UN Park Development Committee	12471	6900	7000	1965	5035	7000	0	0	P3	02
48-4-968	Town Development Fund Board	60051	25000	45000	0	45000	0	45000	0	P1	02
48-4-969	Urban Development Project	49884	23460	26500	4767	21733	13500	0	13000	P1	02
48-4-970	Bishnumati Link Road Project	16443	7745	10000	2170	7830	10000	0	0	P3	02
Building		47550	30242	28000	5979	22021	18500	0	9500		
48-4-981	Singhadurbar Reconstruction Project	40515	26000	13000	3166	9834	13000	0	0	P3	04
48-4-982	Building Construction Code, Public Building Construction	7035	4242	15000	2813	12187	5500	0	9500	P2	04
Tourism Road		34000	8300	4000	0	4000	4000	0	0		
48-4-450	Lubhu Lamatar Riyale	15571	0	0	0	0	0	0	0		
48-4-451	Gorkha Manakamana	8730	4000	2000	0	2000	2000	0	0	P2	02
48-4-452	Drabya Shah Marga -Aabuwa, Satdobato, Luintel, Bhachchek, Sirandanda	9699	4300	2000	0	2000	2000	0	0	P2	02
	Development - District	536364	378616	639400	298092	341308	348000	261400	30000		
Drinking Water		536364	378616	639400	298092	341308	348000	261400	30000		
48-5-311	Rural D.W.Prog. and Sanitation	9427	33444	75400	12799	62601	16000	59400	0	P2	02
48-5-312	Rural Drinking Water Project (Western Region)	1731	12349	24000	1330	22670	2000	22000	0	P2	02
48-5-314	Drinking Water Projects	525206	332823	540000	283963	256037	330000	180000	30000	P1	02
49	Ministry of Culture, Tourism and Civil Aviation	655311	422154	342940	142690	200250	293085	24000	25855		
Regular		98262	104197	93085	93085	0	93085	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Ministry of Culture, Tourism and Civil Aviation	16351	18000	17743	17743	0	17743	0	0		
49-3-110	Ministry of Culture, Tourism and Civil Aviation	16351	18000	17743	17743	0	17743	0	0	N	07
	Tourism	11221	11380	11636	11636	0	11636	0	0		
49-3-121	Hotel Management and Tourism Training Centre	8280	8280	8400	8400	0	8400	0	0	N	07
49-3-122	Tourism Offices	2941	3100	3236	3236	0	3236	0	0	N	07
	Archeology	44640	48767	35306	35306	0	35306	0	0		
49-3-160	Department of Archeology	8539	8900	9175	9175	0	9175	0	0	N	07
49-3-161	Monument Protection & Palace Supervision Office, Bhaktapur	1453	1700	1785	1785	0	1785	0	0	N	07
49-3-162	National Record	3369	4500	4058	4058	0	4058	0	0	N	07
49-3-163	National Museum, Chhauni	5079	5200	5429	5429	0	5429	0	0	N	07
49-3-164	National Art Museum, Bhaktapur	2164	2400	2500	2500	0	2500	0	0	N	07
49-3-165	Regional Museums	2796	3000	3147	3147	0	3147	0	0	N	07
49-3-166	Museums	1955	2100	2163	2163	0	2163	0	0	N	07
49-3-167	Gorkha Memorial Protection & Supervision Office	7098	7767	0	0	0	0	0	0		
49-3-168	Historical Palaces	7854	8700	2409	2409	0	2409	0	0	N	07
49-3-169	Tribhuvan Memorial Committee	1809	2000	2025	2025	0	2025	0	0	N	07
49-3-170	Central Cultural Heritage Protection Laboratory	2524	2500	2615	2615	0	2615	0	0	N	07
	Others	26050	26050	28400	28400	0	28400	0	0		
49-3-179	Cultural Corporation	5850	5850	6000	6000	0	6000	0	0	N	07
49-3-182	Royal Nepal Academy	18400	18400	20600	20600	0	20600	0	0	N	07
49-3-186	Bhanubhakta Birthplace Development Committee	1800	1800	1800	1800	0	1800	0	0	N	07
	Development	557049	317957	249855	49605	200250	200000	24000	25855		
	Development - Central	557049	317957	249855	49605	200250	200000	24000	25855		
	Tourism	253900	154161	53000	16695	36305	34500	1000	17500		
49-4-202	Second Tourism Infrastructure Development Project	209816	111129	0	0	0	0	0	0		
49-4-250	Documentation Research & Tranining Programme	1005	1768	3500	3200	300	3500	0	0	P3	04
49-4-260	Nepal Tourism and Hotel Management Academy	4125	3400	3000	2500	500	2000	1000	0	P2	04
49-4-270	International Relation & Tourism Market System	2010	2192	2500	2500	0	2500	0	0	P3	01
49-4-280	Touristic Religious and Cultural Heritage Protection Project	12724	6145	11000	1010	9990	6000	0	5000	P2	02
49-4-281	Mountaineering Tourism & Turism Industry Management project	3721	3533	5500	5485	15	5500	0	0	P2	04
49-4-282	Destination Nepal Year 2002	20499	22840	0	0	0	0	0	0		
49-4-283	Eco Tourism Project	0	3154	1000	1000	0	1000	0	0	P1	02
49-4-284	Regional Tourism Promotion Program	0	0	26500	1000	25500	14000	0	12500	P1	01

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Civil Aviation		1499	1170	0	0	0	0	0	0		
49-4-305	Air Service Security Strengthening	1499	1170	0	0	0	0	0	0		
Archeology		39619	18946	30400	2195	28205	23745	0	6655		
49-4-560	Archaeology Protection	24568	14931	22500	935	21565	15845	0	6655	P1	02
49-4-562	Kavre Integrated Project	9614	0	0	0	0	0	0	0		
49-4-566	Gorkha Palace Protection Project	5437	4015	7900	1260	6640	7900	0	0	P2	02
Culture		8231	4109	12000	2940	9060	6300	4000	1700		
49-4-567	World Heritage Protection Project	8231	4109	12000	2940	9060	6300	4000	1700	P1	02
Others		253800	139571	154455	27775	126680	135455	19000	0		
49-4-590	Culture Promotion Program	6487	29576	27155	7175	19980	27155	0	0	P3	02
49-4-610	Greater Janakpur Development Project	4950	5880	4500	4500	0	4500	0	0	P2	02
49-4-680	Devghat Development Committee	6750	0	0	0	0	0	0	0		
49-4-681	National Talent Memorial Fund	4336	4939	7000	7000	0	7000	0	0	P3	02
49-4-685	Pashupati Area Development Fund	186250	57164	63800	0	63800	63800	0	0	P1	02
49-4-686	Lumbini Development Fund	25602	30000	30000	0	30000	17000	13000	0	P1	02
49-4-687	Cultural Corporation	13500	7683	15000	3600	11400	9000	6000	0	P3	02
49-4-688	Royal Nepal Academy	5925	4329	7000	5500	1500	7000	0	0	P3	02
50	Ministry of Foreign Affairs	743695	968195	1019194	1010344	8850	1019194	0	0		
Regular		743695	968195	1019194	1010344	8850	1019194	0	0		
Ministry of Foreign Affairs		71381	97595	162583	162333	250	162583	0	0		
50-3-110	Ministry of Foreign Affairs	71381	97595	162583	162333	250	162583	0	0	N	07
Foreign Services		542566	733600	735940	729940	6000	735940	0	0		
50-3-120	Royal Nepalese Embassies	407616	550000	541500	536500	5000	541500	0	0	N	07
50-3-150	Royal Nepalese Consulates	134950	183600	194440	193440	1000	194440	0	0	N	07
Others		129748	137000	120671	118071	2600	120671	0	0		
50-3-180	Chief of Protocol	32	0	0	0	0	0	0	0		
50-3-190	Department of Hospitality	6272	7000	6246	6246	0	6246	0	0	N	07
50-3-210	International Organisations, Institutions Membership & Grants Miscellaneous	66174	90000	80000	80000	0	80000	0	0	N	07
50-3-220	SAARC Activities	41845	22500	17500	17500	0	17500	0	0	N	07
50-3-230	Border Survey Team	15425	17500	16925	14325	2600	16925	0	0	N	07
55	Ministry of Land Reform and Management	691592	565384	713958	599380	114578	612830	95428	5700		
Regular		336782	367500	387089	387089	0	387089	0	0		
Ministry of Land Reform & Management		5989	7400	6978	6978	0	6978	0	0		
55-3-110	Ministry of Land Reform and Management	5989	7400	6978	6978	0	6978	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Land Revenue	195529	213600	220619	220619	0	220619	0	0		
55-3-120	Department of Land Reform & Management	11374	12600	10676	10676	0	10676	0	0	N	07
55-3-121	Land Revenue Offices	184155	201000	209943	209943	0	209943	0	0	N	07
	Land Reform	48061	52500	56948	56948	0	56948	0	0		
55-3-131	Land Reform Offices	48061	52500	56948	56948	0	56948	0	0	N	07
	Survey	87203	94000	102544	102544	0	102544	0	0		
55-3-140	Department of Survey	5446	6000	6592	6592	0	6592	0	0	N	07
55-3-141	Survey Offices	81757	88000	95952	95952	0	95952	0	0	N	07
	Development	354810	197884	326869	212291	114578	225741	95428	5700		
	Development - Central	354810	197884	326869	212291	114578	225741	95428	5700		
	Land Revenue	32644	24159	49041	33221	15820	40341	3000	5700		
55-4-210	Department of Land Information Record	13029	11333	14797	12297	2500	12797	2000	0	P1	04
55-4-220	Land Revenue Record Protection and Strengthening Program	19615	12826	23820	11850	11970	18120	0	5700	P1	04
55-4-255	National Land Utility Project	0	0	10424	9074	1350	9424	1000	0	P1	04
	Land Reform	72206	14677	9984	9470	514	8384	1600	0		
55-4-260	Rehabilitation and Career Development of Freed Bonded Labour	72206	14677	9984	9470	514	8384	1600	0	P1	03
	Survey	249960	159048	267844	169600	98244	177016	90828	0		
55-4-311	Western Nepal Topography Map Project	28972	0	0	0	0	0	0	0		
55-4-312	National Geo-information Infrastructure Project	19430	6481	65900	2250	63650	2400	63500	0	P1	04
55-4-320	Land Management Training Center	20974	14407	19734	16281	3453	19734	0	0	P3	04
55-4-330	Cadastral Survey	116216	84077	121266	102566	18700	101438	19828	0	P2	04
55-4-340	Land Survey - Land Resource	29000	23673	25721	21635	4086	18221	7500	0	P3	04
55-4-350	Geological & Topographical Survey	35368	30410	35223	26868	8355	35223	0	0	P3	04
56	Ministry of Women, Children & Social Welfare	237122	217141	251336	250140	1196	205053	26283	20000		
	Regular	50690	60955	62563	62563	0	62563	0	0		
	Ministry of Women, Children & Social Welfare	50690	60955	62563	62563	0	62563	0	0		
56-3-110	Ministry of Women, Children & Social Welfare	8320	17300	17822	17822	0	17822	0	0	N	07
56-3-120	Social Welfare	13761	14400	14400	14400	0	14400	0	0	N	07
56-3-130	Social Welfare Council	16650	16650	16650	16650	0	16650	0	0	N	07
56-3-140	Social Welfare Centres	8854	9500	10586	10586	0	10586	0	0	N	07
56-3-150	Nepal Leprosy Elimination Association	3105	3105	3105	3105	0	3105	0	0	N	07
	Development	186432	156186	188773	187577	1196	142490	26283	20000		
	Development - Central	90284	64328	86412	86191	221	54665	15458	16289		
	Ministry of Women, Children & Social Welfare	90284	64328	86412	86191	221	54665	15458	16289		
56-4-200	Women Development Programme	9071	6500	13522	13422	100	7325	6197	0	P2	03



Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
56-4-201	Women Empowerment Programme	3526	2251	2458	2458	0	2152	306	0	P1	03
56-4-202	Women Skill Development Programme	2876	1544	2006	2006	0	1496	510	0	P2	03
56-4-203	Women Self Relience and SNIP Program	2098	1327	7738	7738	0	1285	6453	0	P2	03
56-4-205	Jagriti - Women Income Generation Programme	64402	43200	50000	49910	90	33711	0	16289	P2	03
56-4-301	Social Welfare Programme Including Senior Citizen Health Programme	2084	3704	3883	3883	0	3380	503	0	P1	03
56-4-302	National Federation of Disabled, Nepal - including Association of Disabled	3000	2036	2877	2877	0	1900	977	0	P3	03
56-4-401	Child Welfare Programme	3227	3766	3928	3897	31	3416	512	0	P1	03
	Development - District	96148	91858	102361	101386	975	87825	10825	3711		
	Ministry of Women, Children & Social Welfare	96148	91858	102361	101386	975	87825	10825	3711		
56-5-200	Women Development Programme	96148	91858	102361	101386	975	87825	10825	3711	P1	03
58	Ministry of Defence	5881952	7494805	7184221	6340321	843900	7184221	0	0		
	Regular	5881952	7494805	7184221	6340321	843900	7184221	0	0		
	Ministry of Defence	22104	45000	4812	4812	0	4812	0	0		
58-3-110	Ministry of Defence	22104	45000	4812	4812	0	4812	0	0	N	07
	Defence	5859848	7449805	7179409	6335509	843900	7179409	0	0		
58-3-120	National Security Council	0	12775	16609	16609	0	16609	0	0	N	07
58-3-210	Royal Nepalese Army Head Quarters	5432357	6900000	6712680	5883380	829300	6712680	0	0	N	07
58-3-220	Royal Nepalese Army Air Service (including VVIP flight)	283111	319100	311045	299995	11050	311045	0	0	N	07
58-3-230	Birendra Hospital - including Post-accident center	116658	116300	112079	108929	3150	112079	0	0	N	07
58-3-240	Royal Nepalese Army & Command and Staff College	15180	12785	12992	12862	130	12992	0	0	N	07
58-3-310	Defence Finance Comptroller's Office	3814	79615	4867	4667	200	4867	0	0	N	07
58-3-320	National Cadets Corps of Nepal	8728	9230	9137	9067	70	9137	0	0	N	07
59	Ministry of Forest and Soil Conservation	1650850	1535569	1939471	1529630	409841	1641234	286237	12000		
	Regular	1019993	980978	1313217	1197092	116125	1313217	0	0		
	Ministry of Forest & Soil Conservation	12150	11800	12574	12449	125	12574	0	0		
59-3-110	Ministry of Forestry and Soil Conservation	12150	11800	12574	12449	125	12574	0	0	N	07
	Forest	506990	477678	553846	541046	12800	553846	0	0		
59-3-120	Department of Forest	15225	13378	13532	13532	0	13532	0	0	N	07
59-3-121	Regional Forest Offices	14245	16000	17494	17494	0	17494	0	0	N	07
59-3-122	District Forest Offices (Including Armed forest security)	477520	448300	522820	510020	12800	522820	0	0	N	07
	Botany	31134	35000	39765	39765	0	39765	0	0		
59-3-130	Department of Botanical	31134	35000	39765	39765	0	39765	0	0	N	07
	Soil Conservation	7006	7600	8362	8362	0	8362	0	0		
59-3-140	Department of Soil Conservation	7006	7600	8362	8362	0	8362	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
National Parks & Wildlife Conservation		429330	411900	657937	556737	101200	657937	0	0		
59-3-150	Department of National Park & Wildlife Protection	10419	11900	12140	12140	0	12140	0	0	N	07
59-3-151	Shivapuri Watershed & Wildlife Protection (Secu.Group.)	63781	0	0	0	0	0	0	0		
59-3-152	National Park (Security Group)	355130	400000	645797	544597	101200	645797	0	0	N	07
Others		33383	37000	40733	38733	2000	40733	0	0		
59-3-153	Royal Hunting Office	10820	12000	13599	13599	0	13599	0	0	N	07
59-3-154	Hattisar	22563	25000	27134	25134	2000	27134	0	0	N	07
Development		630857	554591	626254	332538	293716	328017	286237	12000		
	Development - Central	257433	227014	312517	166215	146302	160779	140738	11000		
Ministry of Forest & Soil Conservation		43528	51991	49164	41762	7402	19162	26002	4000		
59-4-200	Forest Research & Survey Centre	9302	14718	19015	12178	6837	15015	0	4000	P2	01
59-4-210	Forest Resource Development Committee	1125	0	0	0	0	0	0	0		
59-4-220	Shivapuri Watershed and Wildlife Protection Project	8703	0	0	0	0	0	0	0		
59-4-230	Herbs Development Program	2849	0	0	0	0	0	0	0		
59-4-260	Bio-Diversity Programme	734	15328	8239	7684	555	2016	6223	0	P1	01
59-4-280	Forest Training Center	19330	20520	21910	21900	10	2131	19779	0	P2	04
59-4-290	Nagarjun Royal Forest	1485	1425	0	0	0	0	0	0		
Forest		98947	69120	156796	42498	114298	39768	114028	3000		
59-4-300	Environmental & Forest Entrepreneur Prg.(Coordinator's Office)	2042	0	0	0	0	0	0	0		
59-4-301	Forest Management Action Plan	37406	5195	4056	1345	2711	3056	0	1000	P2	01
59-4-310	National & Leasehold Forest Development Programme	21120	14255	16430	2427	14003	14430	0	2000	P1	01
59-4-311	Community Forest Development Programme	5473	4411	5719	2543	3176	2719	3000	0	P2	02
59-4-313	Hill Leasehold Forest & Pasture Development Project	0	16952	13575	13575	0	13575	0	0	P1	01
59-4-330	Forestry Conservation and Trees Improvement Centre	23557	19965	20946	4221	16725	4221	16725	0	P3	01
59-4-340	Churiya Forest Development Programme	1675	3176	3730	854	2876	0	3730	0	P3	01
59-4-350	Communication Programme	5458	4001	4597	156	4441	1025	3572	0	P3	04
59-4-351	Resunga and Tikauli Traning Centre	2216	1165	742	104	638	742	0	0	P3	04
59-4-352	Biodiversity Program for Terai and Siwalik Range	0	0	87001	17273	69728	0	87001	0	P1	01
Botany		9239	5974	6460	594	5866	6460	0	0		
59-4-500	Botany Development Programme	6306	4820	6460	594	5866	6460	0	0	P1	01
59-4-501	Nepal Flora Project	613	357	0	0	0	0	0	0		
59-4-503	Bio-technology Project (tisue culture)	2320	797	0	0	0	0	0	0		
Soil Conservation		41287	33490	20002	8996	11006	19294	708	0		
59-4-610	Watershed Management Project	2540	1287	3312	2312	1000	3312	0	0	P3	01

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
59-4-620	Bagmati Watershed Project	36409	31953	15982	6667	9315	15982	0	0	P3	01
59-4-640	Natural Disaster Control & Mgmt. Project - Emergency Soil Erosion	2197	0	0	0	0	0	0	0		
59-4-650	Sustainable Land Management	141	250	708	17	691	0	708	0	P1	01
National Parks & Wildlife Conservation		64432	66439	80095	72365	7730	76095	0	4000		
59-4-710	National Park Offices	14945	13666	17020	15265	1755	16020	0	1000	P2	01
59-4-720	Wildlife Conservation Project	49487	52773	63075	57100	5975	60075	0	3000	P1	01
	Development - District	373424	327577	313737	166323	147414	167238	145499	1000		
Forest		147352	129369	150024	95670	54354	71776	78248	0		
59-5-311	Community Forest Development Programme	58139	43104	46732	16602	30130	2489	44243	0	P1	02
59-5-401	Forestry Programme for Livelihood	44004	43811	55391	42885	12506	37660	17731	0	P1	03
59-5-402	Dolakha-Ramechhap Community Forest Dev. Project - Including Okhaldhunga	22447	22856	25821	19012	6809	16719	9102	0	P1	02
59-5-403	Sindhu-Kavre Forest Development Project	16070	16179	18308	16008	2300	14908	3400	0	P1	01
59-5-410	Environmental & Forestry Entrepreneur Programme (Forest)	6692	3419	3772	1163	2609	0	3772	0	P2	01
Soil Conservation		213814	188901	151915	69651	82264	85380	65535	1000		
59-5-650	District Soil Erosion Programme	73386	42190	35689	24089	11600	34689	0	1000	P2	01
59-5-661	Chure Land & Watershed Protection Programme	1464	1773	3636	603	3033	0	3636	0	P2	01
59-5-662	Sindhu-Kavre Soil Conservation Project	4396	5022	5628	2853	2775	2894	2734	0	P1	01
59-5-663	Watershed Management Project (Rasuwa, Nuwakot)	23899	0	0	0	0	0	0	0		
59-5-665	Upper Andhikhola Watershed Management Project	5620	0	0	0	0	0	0	0		
59-5-666	Natural Resources Management Sector Program	72135	101000	59873	26486	33387	30887	28986	0	P1	01
59-5-667	Siwalik-Bhawar Watershed Protection Program	13617	12260	11285	6383	4902	11285	0	0	P2	01
59-5-668	Upper Chhaldi Panaha Watershed Project	511	0	0	0	0	0	0	0		
59-5-670	Environmental & Forestry Entrepreneur Prg. (Land Erosion)	9116	0	0	0	0	0	0	0		
59-5-680	Community Development & Forest-Watershed Protectin Project	9670	18000	22008	6658	15350	3020	18988	0	P2	02
59-5-681	Chure Watershed Management Project- Sarlahi, Mahottari	0	8656	13796	2579	11217	2605	11191	0	P2	01
National Parks & Wildlife Conservation		1038	1287	1716	0	1716	0	1716	0		
59-5-750	Environmental & Forestry Entrepreneurship Prg. -National Wildlife Conservation	1038	1287	1716	0	1716	0	1716	0	P2	01
Medicinal plants		11220	8020	10082	1002	9080	10082	0	0		
59-5-800	Park Development Project	5314	4235	5230	350	4880	5230	0	0	P3	01
59-5-801	Lumbini Park Project	632	0	0	0	0	0	0	0		
59-5-802	Herbarium Promotion Project	5274	3785	4852	652	4200	4852	0	0	P2	01
61	Ministry of Science & Technology	407796	243926	838996	123583	715413	231230	550913	56853		
Regular		23698	26200	26798	26198	600	26798	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Ministry of Science & Technology		6567	7000	7468	7018	450	7468	0	0		
61-3-110	Ministry of Science & Technology	6567	7000	7468	7018	450	7468	0	0	N	07
Hydrology & Meteorology		12693	14400	14480	14480	0	14480	0	0		
61-3-120	Department of Hydrology and Meteorology	12693	14400	14480	14480	0	14480	0	0	N	07
Others		4438	4800	4850	4700	150	4850	0	0		
61-3-140	National Planetorium Laboratory	4438	4800	4850	4700	150	4850	0	0	N	07
Development		384098	217726	812198	97385	714813	204432	550913	56853		
	Development - Central	384098	217726	812198	97385	714813	204432	550913	56853		
Ministry of Science & Technology		22172	19211	121179	23189	97990	38179	80000	3000		
61-4-200	Policy Formulation & Institutional Strengthening	22172	19211	32299	23189	9110	29299	0	3000	P1	04
61-4-260	Renewable Energy Development Program	0	0	88880	0	88880	8880	80000	0	P1	02
Metearology		145713	94962	46909	27231	19678	35946	963	10000		
61-4-201	Hydrology Programme	15119	12380	16851	10367	6484	12551	0	4300	P1	02
61-4-202	Meteorology Programme	15896	12712	15605	9590	6015	14205	0	1400	P1	02
61-4-203	Weather Forecast Programme	5871	3983	4640	2820	1820	3440	0	1200	P1	02
61-4-204	Glacier Science Project	3375	2100	2000	1104	896	1400	0	600	P2	02
61-4-205	Flood Forecasting	7501	4046	4000	2400	1600	2500	0	1500	P2	02
61-4-206	Chhoe Rolpa - Blast Preinformation and Minimisation System	14922	1959	3813	950	2863	1850	963	1000	P1	02
61-4-207	Surface Water Study	83029	57782	0	0	0	0	0	0		
Others		216213	103553	644110	46965	597145	130307	469950	43853		
61-4-210	RONAST	18375	13500	26500	26500	0	26500	0	0	P3	02
61-4-220	Alternate Energy Promotion Center	83389	19688	189100	9501	179599	22500	166600	0	P1	02
61-4-221	Bio-Gas Production Program	0	0	188110	0	188110	34560	153550	0	P1	02
61-4-222	Micro Hydro and Alternative Energy Program	0	0	171400	5000	166400	21600	149800	0	P1	02
61-4-230	Information Technology Park	76628	36550	60000	2480	57520	16147	0	43853	P2	02
61-4-240	B.P.Koirala Planetorium	2620	5130	9000	3484	5516	9000	0	0	P3	02
61-4-250	Information Technology -Capital Fund And Manpower Development- Programme	35201	28685	0	0	0	0	0	0		
65	Ministry of Education & Sports	13136946	13336239	15613274	14207575	1405699	12384956	2173055	1055263		
Regular		10328646	11048477	11244801	11244241	560	11244801	0	0		
Primary Education		5359513	5847000	5791930	5791930	0	5791930	0	0		
65-3-140	Primary Education	5338613	5830000	5759930	5759930	0	5759930	0	0	N	07
65-3-230	Special Education Council	20900	17000	32000	32000	0	32000	0	0	N	07
Secondary Education		2829905	3024891	3049341	3049341	0	3049341	0	0		
65-3-130	Office of Examination Controller	48106	63411	85656	85656	0	85656	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
65-3-150	Various Secondary & Lower Secondary Schools	2760602	2940000	2940000	2940000	0	2940000	0	0	N	07
65-3-205	Secondary Education Development Center	8997	10500	12705	12705	0	12705	0	0	N	07
65-3-210	Higher Secondary Education	12200	10980	10980	10980	0	10980	0	0	N	07
Higher Education		1450000	1362690	1410000	1410000	0	1410000	0	0		
65-3-200	University Grant Commission	1450000	1362690	1410000	1410000	0	1410000	0	0	N	07
Technical and Non-formal Education		4369	4656	4991	4941	50	4991	0	0		
65-3-206	Non Formal Education Center	3529	3900	4235	4185	50	4235	0	0	N	07
65-3-300	Sanothimi Technical Education	840	756	756	756	0	756	0	0	N	07
Educational Development		106203	132557	166686	166176	510	166686	0	0		
65-3-160	Curriculum Development Centre	7717	8200	9192	9072	120	9192	0	0	N	07
65-3-170	Physical Education & Extra Activities	3693	4000	8150	8150	0	8150	0	0	N	07
65-3-180	Radio Education Centre	9595	9170	9473	9473	0	9473	0	0	N	07
65-3-190	Scholarship	17287	20000	20500	20500	0	20500	0	0	N	07
65-3-240	National Educational Manpower Development Center	10714	16000	19618	19618	0	19618	0	0	N	07
65-3-290	Libraries-3 ( Dilli Raman, Keshar, National)	4561	4800	11366	10976	390	11366	0	0	N	07
65-3-310	Nepal Scout	5386	5387	5387	5387	0	5387	0	0	N	07
65-3-320	National Sports Council	47250	65000	83000	83000	0	83000	0	0	N	07
Monitoring and Administration		578656	676683	821853	821853	0	821853	0	0		
65-3-110	Ministry of Education and Sports	22934	22132	24622	24622	0	24622	0	0	N	07
65-3-115	Department of Education	8011	8500	8821	8821	0	8821	0	0	N	07
65-3-120	Regional Education Directorates	16903	20000	24730	24730	0	24730	0	0	N	07
65-3-121	District Education Offices	176404	168151	176042	176042	0	176042	0	0	N	07
65-3-201	National Teacher Service Commission	6540	7900	35823	35823	0	35823	0	0	N	07
65-3-220	School Teacher's Documentation	347864	450000	551815	551815	0	551815	0	0	N	07
Development		2808300	2287762	4368473	2963334	1405139	1140155	2173055	1055263		
	Development - Central	1838121	931572	2524772	1933017	591755	840270	991446	693056		
Primary Education		667550	615137	1336761	1248751	88010	308920	595294	432547		
65-4-410	Basic & Primary Education Project -Including Child Development	0	7546	18575	17838	737	400	18175	0	P2	02
65-4-411	Basic & Primary Education Program	165051	155890	189880	102607	87273	43920	111713	34247	P2	02
65-4-412	School Transfer and Incentive Program	0	0	132900	132900	0	4600	0	128300	P1	02
65-4-413	Community Primary School Support Program	0	0	270000	270000	0	0	0	270000	P1	02
65-4-610	Free Text book	181982	46840	150000	150000	0	150000	0	0	P1	03
65-4-620	Primary School Nutritius Food Program	320517	404861	575406	575406	0	110000	465406	0	P2	03

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Secondary Education		72964	10675	190375	156775	33600	70375	60000	60000		
65-4-430	Secondary Education Support Program	45295	690	150000	116775	33225	30000	60000	60000	P2	02
65-4-440	Higher Secondary Education	26919	9610	40000	40000	0	40000	0	0	P3	02
65-4-681	Budhanilkantha School	750	375	375	0	375	375	0	0	P3	02
Higher Education		264322	77664	118400	0	118400	118400	0	0		
65-4-460	Tribhuvan University	231736	33410	0	0	0	0	0	0		
65-4-470	University Grant Commission	0	0	118400	0	118400	118400	0	0	P3	02
65-4-480	Mahendra Sanskrit University	9375	6914	0	0	0	0	0	0		
65-4-490	Agriculture & Forest University	225	90	0	0	0	0	0	0		
65-4-500	Eastern University	9750	19600	0	0	0	0	0	0		
65-4-510	Pokhara University	9000	11000	0	0	0	0	0	0		
65-4-520	Open Rajashree Janak University and Other University Study Program	4236	6650	0	0	0	0	0	0		
Technical and Non-formal Education		285221	148798	313988	223988	90000	210025	83963	20000		
65-4-450	Council for Technical Ed. & Vocational Training-Including Special Program	180547	92540	160000	140000	20000	140000	0	20000	P2	02
65-4-471	Manmohan PolyTechnique Institute	0	0	70000	0	70000	0	70000	0	P3	02
65-4-600	Non-formal Education & National Literacy Campaign	58743	56258	77300	77300	0	70000	7300	0	P2	02
65-4-601	National Literacy Campaign	40973	0	0	0	0	0	0	0		
65-4-630	Population Education	4958	0	6688	6688	0	25	6663	0	P3	02
Educational Development		548064	79298	565248	303503	261745	132550	252189	180509		
65-4-415	Physical Facility Improvement Project	480534	0	272189	45976	226213	20000	252189	0	P2	02
65-4-421	Teachers Education Project	0	62500	260509	224977	35532	80000	0	180509	P1	02
65-4-690	Quality Improvement Programmes in Public Schools	14335	1053	0	0	0	0	0	0		
65-4-691	National Sport Council Including Stadium	45000	14520	30000	30000	0	30000	0	0	P3	02
65-4-697	Sports Development Program	4615	195	0	0	0	0	0	0		
65-4-699	Sports andYouth Activities Program	580	445	2550	2550	0	2550	0	0	P3	03
65-4-700	Biratnagar Rangashala Construction	3000	585	0	0	0	0	0	0		
	Development - District	970179	1356190	1843701	1030317	813384	299885	1181609	362207		
Primary Education		961926	1355362	1842801	1029417	813384	298985	1181609	362207		
65-5-411	Basic & Primary Education Program	746379	1117102	1603020	789636	813384	59204	1181609	362207	P1	02
65-5-710	Women Education	175231	180066	158078	158078	0	158078	0	0	P1	03
65-5-711	Primary Girl Student Scholarship Programme	18993	0	0	0	0	0	0	0		
65-5-720	Shedule cast Scholarship Programme, Hostel	21323	0	0	0	0	0	0	0		
65-5-721	National Scholarship Program	0	58194	81703	81703	0	81703	0	0	P1	03

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Secondary Education		808	828	900	900	0	900	0	0		
65-5-712	Fellowship for Children of Martyers	808	828	900	900	0	900	0	0	P1	03
Educational Development		7445	0	0	0	0	0	0	0		
65-5-750	School Physical Reform Programme	7445	0	0	0	0	0	0	0		
66	Ministry of General Administration	111810	52685	56343	52848	3495	53843	0	2500		
Regular		40740	41600	43843	43843	0	43843	0	0		
Ministry of General Administration		40740	41600	43843	43843	0	43843	0	0		
66-3-110	Ministry of General Administration	12834	13200	13703	13703	0	13703	0	0	N	07
66-3-120	Nepal Administrative Staff College	18499	18000	18500	18500	0	18500	0	0	N	07
66-3-130	Administrative Pool	2199	3000	4000	4000	0	4000	0	0	N	07
66-3-140	Civil Service Record Office	7208	7400	7640	7640	0	7640	0	0	N	07
Development		71070	11085	12500	9005	3495	10000	0	2500		
	Development - Central	71070	11085	12500	9005	3495	10000	0	2500		
Ministry of General Administration		71070	11085	12500	9005	3495	10000	0	2500		
66-4-200	Administrative Strengthening Programme	4255	5985	12500	9005	3495	10000	0	2500	P2	04
66-4-210	Civil Service Reform Program	66815	5100	0	0	0	0	0	0		
67	Ministry of Information and Communication	1010678	1004672	1190326	1044924	145402	970376	84950	135000		
Regular		873873	901667	936876	935551	1325	936876	0	0		
Ministry of Information & Communication		7751	8700	9135	9135	0	9135	0	0		
67-3-110	Ministry of Information and Communication	7751	8700	9135	9135	0	9135	0	0	N	07
Printing		18368	18163	18760	18760	0	18760	0	0		
67-3-120	Department of Printing	18368	18163	18760	18760	0	18760	0	0	N	07
Information		14569	14149	14503	14503	0	14503	0	0		
67-3-130	Department of Information	12514	11749	12049	12049	0	12049	0	0	N	07
67-3-131	Communication Centres	2055	2400	2454	2454	0	2454	0	0	N	07
Others		46755	47435	42000	42000	0	42000	0	0		
67-3-140	National News Agency	13950	14500	15800	15800	0	15800	0	0	N	07
67-3-150	Other News Agency	2970	3100	3300	3300	0	3300	0	0	N	07
67-3-160	Press Council	2835	2835	2900	2900	0	2900	0	0	N	07
67-3-170	Radio Transmission Development Committee	27000	27000	20000	20000	0	20000	0	0	N	07
Postal Services		786430	813220	852478	851153	1325	852478	0	0		
67-3-200	Department of Postal Service	35995	39000	37822	37822	0	37822	0	0	N	07
67-3-201	District Post Offices	299721	309600	318932	318932	0	318932	0	0	N	07
67-3-202	Ilaka Post Offices	232045	240000	258062	258062	0	258062	0	0	N	07
67-3-203	Additional Post Offices	120489	120000	121690	121690	0	121690	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
67-3-204	Postal Inventory Office	15284	15900	15645	15145	500	15645	0	0	N	07
67-3-205	Postal Training Centre	2929	3100	3296	3196	100	3296	0	0	N	07
67-3-206	Central Money Order Office	1847	1560	1598	1598	0	1598	0	0	N	07
67-3-207	Nepal Philatelic Bureau	966	960	1143	1018	125	1143	0	0	N	07
67-3-208	Central Ticket Stores	15543	19500	26948	26848	100	26948	0	0	N	07
67-3-209	Regional Postal Directorates	33136	34600	35711	35711	0	35711	0	0	N	07
67-3-210	Postal Service Strengthening	1156	1000	1586	1086	500	1586	0	0	N	07
67-3-211	General Post Office	27319	28000	30045	30045	0	30045	0	0	N	07
Development		136805	103005	253450	109373	144077	33500	84950	135000		
	Development - Central	136805	103005	253450	109373	144077	33500	84950	135000		
Printing		44554	24096	22500	800	21700	0	22500	0		
67-4-300	Security Printing Project	44554	24096	22500	800	21700	0	22500	0	P2	02
Communication		69223	71679	216950	100773	116177	31600	50350	135000		
67-4-410	Communication Strengthening Project	9978	900	22200	1400	20800	7200	15000	0	P1	04
67-4-420	Strengthening of National News Agency Project	3187	1350	1350	0	1350	0	1350	0	P2	04
67-4-430	Press Information Strengthening	17246	6960	6500	1800	4700	2000	4500	0	P2	04
67-4-450	Telecommunication Sector Reform Project	345	40781	156400	97573	58827	21400	0	135000	P1	01
67-4-460	Press Council (Media Development Fund)	9000	6665	3000	0	3000	1000	2000	0	P2	04
67-4-470	Radio Broadcasting Development Committee	29467	15023	27500	0	27500	0	27500	0	P1	04
Postal Service		23028	7230	14000	7800	6200	1900	12100	0		
67-4-510	Postal Strengthening Project	17913	6840	9000	2800	6200	900	8100	0	P1	04
67-4-520	Area Post Office Establishment	1240	0	0	0	0	0	0	0		
67-4-522	Express Delivery & Post Box Reform Project	2000	0	0	0	0	0	0	0		
67-4-550	Revolving Fund - Postal	1875	390	5000	5000	0	1000	4000	0	P2	01
69	Ministry of Local Development	4173900	4677631	6541922	2455417	4086505	2857858	1405388	2278676		
Regular		582949	634617	662215	661795	420	662215	0	0		
Ministry of Local Development		578782	627117	653366	653366	0	653366	0	0		
69-3-110	Ministry of Local Development	20111	21500	22291	22291	0	22291	0	0	N	07
69-3-111	Secretariat of Monitoring Committee	1422	1500	1832	1832	0	1832	0	0	N	07
69-3-115	National Dalit Commission	0	8000	12500	12500	0	12500	0	0	N	07
69-3-130	District Guest Houses	3839	4100	4409	4409	0	4409	0	0	N	07
69-3-140	Registration Offices	11444	12017	12334	12334	0	12334	0	0	N	07
69-3-145	Senior Citizen, Disabled & Widow Protection System	541966	580000	600000	600000	0	600000	0	0	N	07
DOLIDAR - Department of Local Infrastructure Dev. & Agri. Road		4167	7500	8849	8429	420	8849	0	0		
69-3-150	Department of Local Infrastructure Development and Agriculture Road	4167	7500	8849	8429	420	8849	0	0	N	07



Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Development		3590951	4043014	5879707	1793622	4086085	2195643	1405388	2278676		
	Development - Central	113166	136789	139798	64628	75170	124798	15000	0		
Ministry of Local Development		113166	136789	139798	64628	75170	124798	15000	0		
69-4-220	Monastry Management & Development Commission	4496	0	0	0	0	0	0	0		
69-4-230	Population Education Programme Including Reporductive Health	2416	1532	0	0	0	0	0	0		
69-4-240	Local Development Training Academy	17349	14400	12920	12920	0	12920	0	0	P3	04
69-4-250	Manpower, Communication, Environment Mgmt. & Project Moni.	1864	2857	18920	13500	5420	18920	0	0	P3	04
69-4-310	Local Government Fiscal Commission	0	0	17038	17038	0	2038	15000	0	P2	04
69-4-320	Tribal\Racial Upliftment, Including Monastry and Praja	12580	24750	29750	6500	23250	29750	0	0	P1	03
69-4-380	Targeted Group Upliftment Development Committee	9363	11250	11250	11250	0	11250	0	0	P1	03
69-4-400	Solid Waste Management Program	65098	82000	49920	3420	46500	49920	0	0	P2	02
	Development - District	3477785	3906225	5739909	1728994	4010915	2070845	1390388	2278676		
Ministry of Local Development		3477785	3906225	5739909	1728994	4010915	2070845	1390388	2278676		
69-5-210	Remote and Special Area Development Program	93912	55995	167903	26144	141759	118579	49324	0	P2	03
69-5-270	District Technical Offices	1707	71643	124942	100780	24162	124942	0	0	P2	04
69-5-280	Rural Community Infrastructure Development Programme	284676	254503	388662	31320	357342	126262	262400	0	P1	02
69-5-290	Rural Infrastrcuture Development Programme	90255	125443	173750	6650	167100	48651	0	125099	P1	02
69-5-291	Rural Infrastructure Project	159574	38860	3000	500	2500	3000	0	0	P1	02
69-5-300	Rural Drinking Water & Sanitation Programme	67334	140962	152030	3041	148989	131833	20197	0	P2	02
69-5-310	Population Education and Reproductive Health Program	0	0	120000	120000	0	0	120000	0	P2	02
69-5-351	Westen Terai Poverty Alleviation Project	53108	75051	98406	50740	47666	3841	0	94565	P1	03
69-5-352	Rural Development Program	91	43600	52000	42000	10000	2000	50000	0	P2	02
69-5-452	Gulmi Rural Development Project	114040	0	0	0	0	0	0	0		
69-5-453	Arghakanchi Rural Development Project	111734	0	0	0	0	0	0	0		
69-5-454	Rural Development Programme, Gorkha	984	0	0	0	0	0	0	0		
69-5-455	Rural Development Programme, Lamjung	350	0	0	0	0	0	0	0		
69-5-500	District Development Committee Grant	705615	810000	842500	485779	356721	236638	32500	573362	P1	04
69-5-510	Municipal Grant	134694	198610	160000	48500	111500	150000	10000	0	P2	04
69-5-520	Village Development Committee Grant	932297	1480000	1956500	489125	1467375	628386	0	1328114	P1	04
69-5-530	Election Area Development Programme	185106	0	0	0	0	0	0	0		
69-5-550	Racial Upliftment Programme	3557	0	0	0	0	0	0	0		
69-5-610	Local Development Construction & Agricultural Road Project	231970	141856	318750	17790	300960	318750	0	0	P2	02
69-5-620	Repair and Maintenance of Large and Local Level Suspension Bridges	131260	93727	335620	8078	327542	130620	125000	80000	P1	02
69-5-660	Padampur Transfer Development Committee	54513	115000	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
69-5-671	Rural Access Programme	2555	120000	356519	2094	354425	2219	354300	0	P1	02
69-5-676	Fund for Rural road Maintenance	19166	7216	40000	1428	38572	20000	0	20000	P2	02
69-5-680	District Road Support Program	26468	83346	74770	268	74502	22014	52756	0	P1	02
69-5-690	Environment Mgmt. Programme at Local Level	186	37643	49840	496	49344	646	49194	0	P3	02
69-5-700	Other Roads	72633	0	0	0	0	0	0	0		
69-5-710	Local Self Governance Strenthening Programme LGSP	0	0	49000	49000	0	0	49000	0	P2	04
69-5-711	Decentralized Action Plan for Children and Women	0	0	215717	215717	0	0	215717	0	P2	03
69-5-715	Western Upland Poverty Alleviation Project	0	12770	60000	29544	30456	2464	0	57536	P1	03
70	Ministry of Health	3810553	4036384	5047302	4753867	293435	3594795	1452507	0		
Regular		1993828	2111223	2191004	2191004	0	2191004	0	0		
Ministry of Health		13897	17500	15879	15879	0	15879	0	0		
70-3-110	Ministry of Health	13897	17500	15879	15879	0	15879	0	0	N	07
Health Services		1420965	1535939	1587209	1587209	0	1587209	0	0		
70-3-120	Department of Health Service	19425	18391	19221	19221	0	19221	0	0	N	07
70-3-121	Regional Health Directorates	27097	30000	33555	33555	0	33555	0	0	N	07
70-3-122	Primary Health Service - DHO, HC, HP and Sub HP	1200134	1280000	1505907	1505907	0	1505907	0	0	N	07
70-3-123	Health Centres & Primary Health Centres	146478	180000	0	0	0	0	0	0		
70-3-125	National Tuberculosis Centre	6237	6498	7024	7024	0	7024	0	0	N	07
70-3-126	Centre for AIDs & Venereal Diseases Control	1424	1545	1844	1844	0	1844	0	0	N	07
70-3-127	National Health Information Centre	2016	2159	2116	2116	0	2116	0	0	N	07
70-3-128	Health Training Centre (Regional & sub-regional centres)	10872	11700	11772	11772	0	11772	0	0	N	07
70-3-129	National Public Health Laboratories	7282	5646	5770	5770	0	5770	0	0	N	07
Hospitals		460444	448392	469315	469315	0	469315	0	0		
70-3-131	National Academy of Medical Science including Bir Hospital	129303	58092	61592	61592	0	61592	0	0	N	07
70-3-132	Patan Hospital	1300	1300	1300	1300	0	1300	0	0	N	07
70-3-133	Kanti Children Hospital	22919	27000	27330	27330	0	27330	0	0	N	07
70-3-134	Westernal Regional Hospital	15520	16400	16450	16450	0	16450	0	0	N	07
70-3-135	Maternity Hospital	25200	30000	30000	30000	0	30000	0	0	N	07
70-3-150	Hospitals	173902	195600	192643	192643	0	192643	0	0	N	07
70-3-151	Zonal Hospitals	92300	120000	140000	140000	0	140000	0	0	N	07
Medicine Administration		7624	7632	7824	7824	0	7824	0	0		
70-3-190	Medicine Management Department	7624	7632	7824	7824	0	7824	0	0	N	07
Ayurved		88436	99330	108295	108295	0	108295	0	0		
70-3-210	Department of Ayurved	8490	8700	9114	9114	0	9114	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
70-3-211	Ayurved Hospitals	10529	10800	11480	11480	0	11480	0	0	N	07
70-3-212	Ayurved Clinics	66177	77500	85371	85371	0	85371	0	0	N	07
70-3-220	Singhadurbar Baidhyakhana	3240	2330	2330	2330	0	2330	0	0	N	07
Others		2462	2430	2482	2482	0	2482	0	0		
70-3-230	Pashupati Homeopathic Hospital	2128	2111	2140	2140	0	2140	0	0	N	07
70-3-240	Unani Clinics	334	319	342	342	0	342	0	0	N	07
Development		1816725	1925161	2856298	2562863	293435	1403791	1452507	0		
	Development - Central	1466399	1593788	2436366	2218924	217442	1165287	1271079	0		
Health Services		0	0	243436	242746	690	243436	0	0		
70-4-810	Programs Operated From Health Tax Fund	0	0	220000	220000	0	220000	0	0	P3	02
70-4-939	Social Security Program on Health	0	0	23436	22746	690	23436	0	0	P1	02
Hospitals		576132	395899	869782	788182	81600	444782	425000	0		
70-4-301	National Academy of Medical Sciences - Including Bir Hospital	65300	82500	476812	396812	80000	96812	380000	0	P2	02
70-4-302	Kanti Children Hospital	27566	26098	32000	32000	0	32000	0	0	P2	02
70-4-303	Epidemic Disease Hospital	5956	4495	5870	4270	1600	5870	0	0	P1	02
70-4-304	Paropakar Indra Rajya Laxmi Maternity Hospital	22921	28756	33000	33000	0	33000	0	0	P1	02
70-4-305	Nepal Eye Hospital	2689	6750	16800	16800	0	6800	10000	0	P2	02
70-4-306	BP Korala Memorial Cancer Hospital	11000	6300	6300	6300	0	6300	0	0	P2	02
70-4-321	Shahid Gangalal Heart Center, Maharajgunj	19000	18000	34000	34000	0	19000	15000	0	P2	02
70-4-330	BP Koirala Institute of Health Sciences	421700	223000	265000	265000	0	245000	20000	0	P2	02
Health Services		780696	1121385	1244526	1114404	130122	404572	839954	0		
70-4-401	Tuberculosis Control	70134	96333	111880	111780	100	25061	86819	0	P1	02
70-4-402	Control of Aids and Sexually Transmitted Diseases	1673	181645	170627	170125	502	4594	166033	0	P1	02
70-4-451	Family Planning, MCH and Female Health Volunteer Program	32426	31784	18811	12311	6500	16353	2458	0	P1	02
70-4-470	National Polio & Immunization Programme	106910	293404	279600	276300	3300	59600	220000	0	P1	02
70-4-472	Diarrhoeal, Resperitory & Nutrition Programme	21033	65485	35763	33600	2163	8935	26828	0	P1	02
70-4-474	Nutrition Progamme	21633	0	0	0	0	0	0	0		
70-4-510	Epidemiology, Maleria, Kalajar Control & Natural Disaster Management	102731	79279	144967	144767	200	75623	69344	0	P1	02
70-4-512	Leprosy Control	16267	5452	7566	7543	23	2078	5488	0	P1	02
70-4-710	Drug and Equipment Supply	231198	193978	283375	220370	63005	89972	193403	0	P1	02
70-4-720	Hospital Construction, Maintenance & Management Information System	68823	74239	76150	27973	48177	67000	9150	0	P2	02
70-4-740	Management Information System	15444	0	0	0	0	0	0	0		
70-4-750	National Health Education, Information & Communication Centre	33067	40100	33216	32916	300	17724	15492	0	P1	04
70-4-760	National Training Programme	28037	26146	29065	29065	0	10435	18630	0	P1	02

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
70-4-761	Vector Diseases Control Research & Training Center	8760	7800	26850	26850	0	9000	17850	0	P1	02
70-4-770	Post Graduate Medical Education Programme	1250	5313	0	0	0	0	0	0		
70-4-780	Health Laboratory Service	8222	11027	12636	10409	2227	6136	6500	0	P2	02
70-4-790	Drug Management	10149	7645	11770	8145	3625	9811	1959	0	P3	02
70-4-800	Health Institutions Grant	2939	1755	2250	2250	0	2250	0	0	P3	02
Ayurved		52096	45738	54608	51578	3030	52132	2476	0		
70-4-910	Ayurvedic Hospital, Nardevi	3998	5100	5300	4350	950	5300	0	0	P2	02
70-4-920	Miscellaneous Program -Ayurvedic Department	26144	23975	26308	24228	2080	23832	2476	0	P2	02
70-4-921	Singhadurbar Vaidyakhana	21954	16663	23000	23000	0	23000	0	0	P3	02
Others		57475	30766	24014	22014	2000	20365	3649	0		
70-4-933	B.P Koirala Centre for Ophthalmic Studies	45000	7400	7000	7000	0	7000	0	0	P3	02
70-4-934	Nepal Netrajyoti Assocation	2000	1800	1800	1800	0	1800	0	0	P2	02
70-4-935	Community Drugs & Health Insurance Scheme	492	641	0	0	0	0	0	0		
70-4-936	Health Research Council	2000	14600	2500	2500	0	2500	0	0	P2	02
70-4-937	Urban Health Services Programme	433	1120	0	0	0	0	0	0		
70-4-938	Monitoring, Evaluation & Project Strengthening	7550	5205	12714	10714	2000	9065	3649	0	P3	04
Development - District		350326	331373	419932	343939	75993	238504	181428	0		
Health Services		332980	313048	401182	343939	57243	219754	181428	0		
70-5-401	Tuberculosis Control	6734	7235	7864	7864	0	7864	0	0	P1	02
70-5-451	Family Planning, Maternity & Child Health & Female Health Volunteer Program	60802	72188	0	0	0	0	0	0		
70-5-453	Integrated Supervision, Medical Equipment & Hospital Construction and Maintenance	46429	111388	0	0	0	0	0	0		
70-5-455	Rural Health Development Project -Ramechap & Dolakha	1376	16220	36275	36275	0	261	36014	0	P1	02
70-5-470	Extension Vaccine Programme	21640	0	0	0	0	0	0	0		
70-5-472	Diarrhoea, Resperitory, Nutrition & Immunization Programme	4087	30798	0	0	0	0	0	0		
70-5-474	Nutrition Programme	5885	0	0	0	0	0	0	0		
70-5-511	Malariya/Kala-jar Control	13987	14311	0	0	0	0	0	0		
70-5-512	Leprosy Control	2226	2884	0	0	0	0	0	0		
70-5-710	Medical & Instrument Supply	10215	0	0	0	0	0	0	0		
70-5-720	Hospital Construction & Maintenance	99154	0	0	0	0	0	0	0		
70-5-750	National Health Education Information & Communication Service	19869	21066	22350	22350	0	17495	4855	0	P1	04
70-5-760	National Traning Programme	40576	36958	50399	50399	0	12442	37957	0	P1	02
70-5-855	Integrated District Health Program	0	0	284294	227051	57243	181692	102602	0	P1	02

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Ayurved	17346	18325	18750	0	18750	18750	0	0		
70-5-920	Miscellaneous Programme - Ayurvedic Department	17346	18325	18750	0	18750	18750	0	0	P2	02
71	Ministry of Labour & Transport Management	116708	108689	115689	104582	11107	110489	5200	0		
Regular		47688	47738	49989	49489	500	49989	0	0		
Ministry of Labour & Transport Management		7315	7186	8414	7914	500	8414	0	0		
71-3-110	Ministry of Labour and Transport Management	7315	7186	8414	7914	500	8414	0	0	N	07
Labour		13410	13339	13652	13652	0	13652	0	0		
71-3-120	Department of Labour	4903	4900	5006	5006	0	5006	0	0	N	07
71-3-121	Labour Offices	7957	7900	8107	8107	0	8107	0	0	N	07
71-3-122	Employment Information Centre	550	539	539	539	0	539	0	0	N	07
Transport Management		26963	27213	27923	27923	0	27923	0	0		
71-3-180	Department of Transportation Management	5441	4713	4947	4947	0	4947	0	0	N	07
71-3-181	Zonal Transportation Management Offices	21522	22500	22976	22976	0	22976	0	0	N	07
Development		69020	60951	65700	55093	10607	60500	5200	0		
	Development - Central	69020	60951	65700	55093	10607	60500	5200	0		
Ministry of Labour & Transport Management		15116	18152	16890	8955	7935	15190	1700	0		
71-4-200	Woolen Carpet Child Labour Elimination & Child Labour Reform Project	1571	9300	2600	2600	0	1900	700	0	P3	03
71-4-201	Child Labour Improvement Project	1000	0	0	0	0	0	0	0		
71-4-225	Transportation Management Strengthening Project	7252	5019	10390	2555	7835	9390	1000	0	P1	04
71-4-230	Business Security & Health Related Project	4478	3013	3900	3800	100	3900	0	0	P1	02
71-4-300	Non-formal Population Education Programme	815	820	0	0	0	0	0	0		
Labour		53904	42799	48810	46138	2672	45310	3500	0		
71-4-310	Skill Dev. Training Centres	37537	29242	32002	30430	1572	30002	2000	0	P2	01
71-4-320	Vocational Training Centres	12521	10581	13558	12583	975	12058	1500	0	P1	01
71-4-400	Employment Exchange Service Programme	2591	2000	2600	2600	0	2600	0	0	P3	04
71-4-410	Foreign Employment Promotion Programmes	1255	976	650	525	125	650	0	0	P1	01
72	National Planning Commission Secretariat	226437	241988	594393	577540	16853	239068	35325	320000		
Regular		78180	83700	87770	87770	0	87770	0	0		
Planning		29007	30700	32171	32171	0	32171	0	0		
72-3-110	National Planning Commission Secretariat	21572	23000	24050	24050	0	24050	0	0	N	07
72-3-120	National Development Council	417	200	298	298	0	298	0	0	N	07
72-3-130	Regional Planning Offices	7018	7500	7823	7823	0	7823	0	0	N	07
Statistics		49173	53000	55599	55599	0	55599	0	0		
72-3-150	Bureau of Central Statistics	14933	15000	15410	15410	0	15410	0	0	N	07
72-3-151	District Statistics Offices	34240	38000	40189	40189	0	40189	0	0	N	07

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Development		148257	158288	506623	489770	16853	151298	35325	320000		
	Development - Central	148257	158288	506623	489770	16853	151298	35325	320000		
Planning		14888	15765	20900	15045	5855	20900	0	0		
72-4-200	Strengthening of Planning, Monitoring and Evaluation	13527	14920	20900	15045	5855	20900	0	0	P2	04
72-4-250	Strengthening of Monitoring & Evaluation	1361	845	0	0	0	0	0	0		
Statistics		79216	41067	71453	60947	10506	36128	35325	0		
72-4-310	Agriculture Statistics Project	1096	908	0	0	0	0	0	0		
72-4-320	Nepal Multipurpose Indicators Project	1548	2402	2928	2728	200	2928	0	0	P2	04
72-4-340	Statistics Development Project	2356	3326	23622	21512	2110	23622	0	0	P2	04
72-4-351	Industrial Survey 2054	1204	6557	0	0	0	0	0	0		
72-4-352	National Population Census 2058	28543	5668	5150	5140	10	2100	3050	0	P2	04
72-4-353	National Accounts Development	1537	1427	0	0	0	0	0	0		
72-4-354	Household Survey -Living Standard	1192	3488	39753	31567	8186	7478	32275	0	P1	04
72-4-355	Economic Survey and Indicators Project	1329	1608	0	0	0	0	0	0		
72-4-356	National Agriculture Census Project	40411	15683	0	0	0	0	0	0		
Others		54153	101456	414270	413778	492	94270	0	320000		
72-4-401	Institutional Development for National Volunteer Services	7158	12077	14270	14120	150	14270	0	0	P1	03
72-4-402	Poverty Alleviation Fund	46995	89379	400000	399658	342	80000	0	320000	P1	03
86	Ministry of Finance - Investments Foreign Institutions	12575	37500	34500	0	34500	34500	0	0		
Regular		12575	37500	34500	0	34500	34500	0	0		
International Institutions		12575	37500	34500	0	34500	34500	0	0		
86-3-101	Investment Agriculture Dev. Bank	4700	7500	6500	0	6500	6500	0	0	N	07
86-3-102	Investment World Bank	7875	30000	28000	0	28000	28000	0	0	N	07
87	Ministry of Finance - Investments - Public Enterprises	4847598	5047650	7470000	0	7470000	789800	5192000	1488200		
Development		4847598	5047650	7470000	0	7470000	789800	5192000	1488200		
	Development - Central	4847598	5047650	7470000	0	7470000	789800	5192000	1488200		
Banking Sector		204758	229760	415600	0	415600	244900	20000	150700		
87-4-200	Share Investment - Miscellaneous	0	0	200000	0	200000	200000	0	0	P2	01
87-4-201	Agricultural Development Bank, Share Investment	22500	22500	22500	0	22500	12500	10000	0	P2	01
87-4-204	Leasehold Forest & Pasture Development Project - Share Purchase	0	11950	0	0	0	0	0	0		
87-4-220	Rural Micro Credit Project	132070	159215	193100	0	193100	32400	10000	150700	P1	03
87-4-230	Third Animal Developement Project	50188	0	0	0	0	0	0	0		
87-4-251	Ground Water Irrigation & Flood Rehabilitation Project	0	36095	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Drinking Water		123332	320418	466500	0	466500	106500	360000	0		
87-4-450	Urban Area Drinking Water and Sanitation Rehabilitation Project	40000	185210	411500	0	411500	51500	360000	0	P1	02
87-4-452	Drinking Water Augmentation Programme	46666	17750	15000	0	15000	15000	0	0	P2	02
87-4-453	Greater Sewerage Project (Including Kirtipur)	10000	2670	5000	0	5000	5000	0	0	P1	02
87-4-454	Leakage Control, Repair Programme of Drinking Water	10000	3650	5000	0	5000	5000	0	0	P2	02
87-4-455	Drinking Water & Sewerage Programme	10000	4332	15000	0	15000	15000	0	0	P1	02
87-4-457	System Development Programme in New Towns	6666	6480	15000	0	15000	15000	0	0	P1	02
87-4-458	Kathmandu Valley Urban Drinking Water Project	0	31326	0	0	0	0	0	0		
87-4-459	Urban Development Fund Committee -Drinking Water	0	69000	0	0	0	0	0	0		
Industries		46865	17164	8300	0	8300	8300	0	0		
87-4-501	Nepal Industrial Development Corporation	3409	3725	0	0	0	0	0	0		
87-4-502	Nepal Metal Company	6600	6000	8300	0	8300	8300	0	0	P3	01
87-4-503	Nepal Oriend Magnesite	36856	7439	0	0	0	0	0	0		
Electricity		4223880	3854535	5994600	0	5994600	430100	4387000	1177500		
87-4-601	Kali Gandaki (A) Hydro-Electricity Project	2874465	494114	430000	0	430000	20000	0	410000	P1	01
87-4-602	Modikhola Hydel Project	42683	0	0	0	0	0	0	0		
87-4-603	Middle Marsyangdi Hydro Electricity Project	619879	1999438	2874000	0	2874000	70000	2804000	0	P1	01
87-4-604	Small Hydro Electricity Projects Heldung	16500	7863	40000	0	40000	20000	0	20000	P1	02
87-4-611	Middle Marsyangdi Hydro Elect. Program - Neighbourhood Support Program	0	0	197000	0	197000	0	197000	0	P2	01
87-4-620	Joint Investment Project Study	2640	0	0	0	0	0	0	0		
87-4-621	Kankai Multipurpose Project	990	0	0	0	0	0	0	0		
87-4-622	Powerhouse Area Electrification	13200	0	0	0	0	0	0	0		
87-4-655	132 KV and Other Transmission Line Extension	4350	10900	27500	0	27500	17500	0	10000	P3	01
87-4-656	Siduwa Khandbari 33 KV	2640	0	0	0	0	0	0	0		
87-4-659	Thankot-Chanpagaun-Bhaktapur 132 K.V.	13000	164524	90000	0	90000	10000	0	80000	P2	01
87-4-661	Rural Electricity Distribution and Transmission Project	2500	40178	43000	0	43000	3000	0	40000	P3	02
87-4-662	Parbanipur-Birgunj 132 K.V.	495	0	0	0	0	0	0	0		
87-4-663	Dhalkebar-Bhittamod 132 K.V.	660	0	0	0	0	0	0	0		
87-4-664	Buinpa- Okhaldhunga 33 k.v.	11550	0	0	0	0	0	0	0		
87-4-665	Tatopani -Larjung-Muktinath 33 K.V.	4950	0	0	0	0	0	0	0		
87-4-666	Shitalpati-Musikot (Rukum) 33 K.V.	6600	0	0	0	0	0	0	0		
87-4-667	Ilam-Fidim-Taplenjung 33 K.V.	13200	0	0	0	0	0	0	0		
87-4-668	Budar Substation Transmission Line Construction Project	5016	0	0	0	0	0	0	0		
87-4-669	Chhinchu-Rakam-Jajarkot 33 K.V.	9900	0	0	0	0	0	0	0		

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
87-4-670	Other 33 KV and Sub-Station Project	23100	46375	82600	0	82600	32600	0	50000	P2	01
87-4-712	Rural Electrification and Distribution Strengthening Project	22500	604140	470000	0	470000	35000	0	435000	P1	02
87-4-713	Sindhu Dolakha Distribution Line Extention	33000	12250	70000	0	70000	30000	0	40000	P1	02
87-4-720	Other Rural Electrification	389096	28500	590000	0	590000	80000	480000	30000	P1	02
87-4-722	Kailali Kanchanpur Rural Electrification	27500	107881	230000	0	230000	30000	200000	0	P1	02
87-4-725	Kulekhani III Phase Hydel Project	1500	1170	500	0	500	500	0	0	P3	01
87-4-730	Small Hydro-Electricity Master Plan	3300	750	2500	0	2500	2500	0	0	P1	02
87-4-732	Gamgad Small Hydro Power (Mugu)	23100	7863	15000	0	15000	10000	0	5000	P1	02
87-4-754	Load Dispatch Centre	10000	288200	425500	0	425500	11500	414000	0	P1	01
87-4-755	Transmission System Development Project	18150	10000	227500	0	227500	37500	180000	10000	P2	01
87-4-756	Banepa-Paankhal Substation Project	13200	2946	4500	0	4500	2000	0	2500	P2	02
87-4-757	Distribution System Development Project	100	585	27500	0	27500	5500	12000	10000	P2	01
87-4-813	Computerised Billing	0	23733	31500	0	31500	1500	0	30000	P3	04
87-4-817	Chameliya Guard Detail Study	10000	2000	5000	0	5000	2500	0	2500	P2	01
87-4-818	Selection and Feasibility Study of Water Storage Hyd. Elect. Project	4116	1125	4500	0	4500	2000	0	2500	P2	01
87-4-851	Large and Medium Hydro Power Feasibility Study Project	0	0	106500	0	106500	6500	100000	0	P1	01
Communications		55322	417050	585000	0	585000	0	425000	160000		
87-4-951	Nepal Telecommunication Corporation (Including Rural Tele Communication)	28655	156800	560000	0	560000	0	400000	160000	P1	01
87-4-952	Nepal Television	26667	260250	25000	0	25000	0	25000	0	P1	01
Civil Aviation		193441	208723	0	0	0	0	0	0		
87-4-980	Civil Aviation Authority of Nepal	193441	208723	0	0	0	0	0	0		
95	Ministry of Finance - Miscellaneous	7169261	7019980	10600024	8440699	2159325	8577199	449330	1573495		
Regular		4610742	4887000	6991924	6863424	128500	6991924	0	0		
VIP & Delegation Expenses		103794	109000	115000	115000	0	115000	0	0		
95-3-110	VIP Travelling Allowances	46274	50000	55000	55000	0	55000	0	0	N	07
95-3-120	Travelling & Welcome Expenses of Delegation	57520	59000	60000	60000	0	60000	0	0	N	07
Retirement Benefit		2985033	3497500	3512500	3512500	0	3512500	0	0		
95-3-210	Pension	2619680	3100000	3150000	3150000	0	3150000	0	0	N	07
95-3-220	Allowance	5301	7500	7500	7500	0	7500	0	0	N	07
95-3-230	Gratuity	79729	100000	105000	105000	0	105000	0	0	N	07
95-3-240	Accumulated Leave	280323	290000	250000	250000	0	250000	0	0	N	07
Hospitality		180	1500	5000	5000	0	5000	0	0		
95-3-310	Hospitality	180	1500	5000	5000	0	5000	0	0	N	07



Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
Social Security, Compensation, Indemnity & Financial Assistance		5991	21000	29500	29500	0	29500	0	0		
95-3-430	Compensation	5641	20000	27500	27500	0	27500	0	0	N	07
95-3-450	Financial Assistance	350	1000	2000	2000	0	2000	0	0	N	07
Refund Expenses		57105	98000	162260	162260	0	162260	0	0		
95-3-510	Custom Refund	42526	60000	75000	75000	0	75000	0	0	N	07
95-3-520	Tax Refund	11905	15000	45000	45000	0	45000	0	0	N	07
95-3-550	Other Refund - including foreign	2674	23000	42260	42260	0	42260	0	0	N	07
Employee Facilities		678086	680000	869164	869164	0	869164	0	0		
95-3-610	Medical Facility	653086	650000	640000	640000	0	640000	0	0	N	07
95-3-620	Deceased Staff Assistance	25000	30000	35000	35000	0	35000	0	0	N	07
95-3-630	Staff Facilities	0	0	194164	194164	0	194164	0	0	N	07
Physical Facilities & Building Purchase Construction & Maintenance		31500	0	128500	0	128500	128500	0	0		
95-3-710	Buildings Purchase, Construction & Repair	0	0	40000	0	40000	40000	0	0	N	07
95-3-730	Physical Facility	31500	0	88500	0	88500	88500	0	0	N	07
Others		10000	270000	490000	490000	0	490000	0	0		
95-3-810	Fees & Other Payment	0	250000	470000	470000	0	470000	0	0	N	07
95-3-890	Others	10000	20000	20000	20000	0	20000	0	0	N	07
Miscellaneous		739053	210000	1680000	1680000	0	1680000	0	0		
95-3-901	Contingency - Regular	739053	210000	1680000	1680000	0	1680000	0	0	N	07
Development		2558519	2132980	3608100	1577275	2030825	1585275	449330	1573495		
	Development - Central	2558519	2132980	3608100	1577275	2030825	1585275	449330	1573495		
Others		478536	1561980	3145575	1114750	2030825	1122750	449330	1573495		
95-4-964	Special Area Development Programme	0	0	100000	100000	0	10000	0	90000	P1	03
95-4-965	Under Privileged Group Special Program - Women, Tribal & Dalit	0	0	50000	50000	0	10000	0	40000	P1	03
95-4-970	Youth Self Employment Programme	30589	43258	43250	43250	0	18250	0	25000	P1	03
95-4-971	Employment Oriented Training Programme	734	8722	10000	10000	0	10000	0	0	P1	01
95-4-972	Reconstruction & Rehabilitation Programme	0	30000	800000	300000	500000	120000	0	680000	P1	02
95-4-973	Financial Sector Reform Programme	0	220000	945325	214500	730825	104500	402330	438495	P1	01
95-4-974	Integrated Internal Security & Development Programme	447213	1260000	200000	0	200000	200000	0	0	P1	02
95-4-975	State Owned Enterprises reform Program	0	0	997000	397000	600000	650000	47000	300000	P2	01
Customs Duty		0	0	10000	10000	0	10000	0	0		
95-4-952	Customs Duty	0	0	10000	10000	0	10000	0	0	P2	01
Employee Facilities		101833	21000	50000	50000	0	50000	0	0		
95-4-953	Staff Facility	101833	21000	50000	50000	0	50000	0	0	P3	04

Budget Head	Description	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Priority Code	Strategy Code
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
	Miscellaneous	1978150	550000	402525	402525	0	402525	0	0		
95-4-951	Contingency - Development	1978150	550000	402525	402525	0	402525	0	0	P2	04
Total		67543477	67771966	84266424	54975170	29291254	55933424	15512212	12820788		

Code	Priority	Amount
P1	First	30338693
P2	Second	9753143
P3	Third	1753164
Development Total		41845000
N	None-Regular	60555000
Grand Total		102400000

Code	Strategy	Amount
01	Sustainable and broad based economic growth	17472450
02	Social sector and infrastructure development	16297136
03	Targeted Programs	2979150
04	Governance	5096264
Development Total		41845000
07	General Administration	60555000
Grand Total		102400000

## Fiscal Year 2003/04 Sectoral and Ministry Detail

## Regular Expenditure

(Rs. in '000s)

Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Distrib. Percent	% Increase
			Total	Recurrent	Capital		
His Majesty the King, Royal Family and Royal Palace	116226	387900	329175	329175	0	0.54	-15.14
101 His Majesty the King, Royal Family and Royal Palace	116226	387900	329175	329175	0	0.54	-15.14
11 His Majesty the King, Royal Family and Royal Palace	116226	387900	329175	329175	0	0.54	-15.14
Constitutional Bodies	876553	916705	1538195	1523996	14199	2.54	67.80
102 Constitutional Bodies	876553	916705	1538195	1523996	14199	2.54	67.80
12 State Council	8165	9000	10977	10977	0	0.02	21.97
13 Parliament	182369	86000	221429	209254	12175	0.37	157.48
14 Court	401183	434400	452606	451016	1590	0.75	4.19
15 Commission for Investigation of Abuse of Authority	14240	17090	27727	27427	300	0.05	62.24
16 Office of the Auditor General	55900	57315	58060	58060	0	0.10	1.30
17 Public Service Commission	46646	52800	59082	59082	0	0.10	11.90
18 Election Commission	86553	172200	616190	616190	0	1.02	257.83
19 Office of the Attorney General	77267	82900	86358	86233	125	0.14	4.17
20 Council of Justice	4230	5000	5766	5757	9	0.01	15.32
General Administration	8902791	9524171	9004492	8519543	484949	14.87	-5.46
103 General Administration	2375670	2586071	2168903	2146479	22424	3.58	-16.13
14 Court	10357	10974	11909	11884	25	0.02	8.52
25 Prime Minister's Office	16274	14000	18075	17975	100	0.03	29.11
26 Deputy Prime Minister's Office	142	0	0	0	0	0.00	0.00
27 National Vigilance Center	0	0	9410	5410	4000	0.02	0.00
30 Council of Ministers	46326	48900	52750	52550	200	0.09	7.87
35 Ministry of Finance	36595	37500	35175	35175	0	0.06	-6.20
38 Ministry of Industry, Commerce & Supply	17544	18500	19612	19353	259	0.03	6.01
39 Ministry of Law, Justice and Parliamentary Affairs	19831	21200	25433	25333	100	0.04	19.97
40 Ministry of Agriculture & Cooperatives	15097	15500	15944	15944	0	0.03	2.86
45 Ministry of Home	1223335	1153700	688726	681186	7540	1.14	-40.30
46 Ministry of Population & Environment	9149	9250	9405	9405	0	0.02	1.68
47 Ministry of Water Resources	8700	8434	8611	8611	0	0.01	2.10
48 Ministry of Physical Planning and Works	16964	17500	19846	19721	125	0.03	13.41
49 Ministry of Culture, Tourism and Civil Aviation	16351	18000	17743	17743	0	0.03	-1.43
50 Ministry of Foreign Affairs	743695	968195	1019194	1010344	8850	1.68	5.27

Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Distrib. Percent	% Increase
			Total	Recurrent	Capital		
55 Ministry of Land Reform and Management	5989	7400	6978	6978	0	0.01	-5.70
56 Ministry of Women, Children & Social Welfare	8320	17300	17822	17822	0	0.03	3.02
58 Ministry of Defence	22104	45000	4812	4812	0	0.01	-89.31
59 Ministry of Forest and Soil Conservation	12150	11800	12574	12449	125	0.02	6.56
61 Ministry of Science & Technology	11005	11800	12318	11718	600	0.02	4.39
65 Ministry of Education & Sports	22934	22132	24622	24622	0	0.04	11.25
66 Ministry of General Administration	40740	41600	43843	43843	0	0.07	5.39
67 Ministry of Information and Communication	7751	8700	9135	9135	0	0.02	5.00
69 Ministry of Local Development	21533	31000	36623	36623	0	0.06	18.14
70 Ministry of Health	13897	17500	15879	15879	0	0.03	-9.26
71 Ministry of Labour & Transport Management	7315	7186	8414	7914	500	0.01	17.09
72 National Planning Commission Secretariat	21572	23000	24050	24050	0	0.04	4.57
104 Police	6043996	6432500	6278945	5816420	462525	10.37	-2.39
45 Ministry of Home	6043996	6432500	6278945	5816420	462525	10.37	-2.39
105 Revenue & Financial Administration	426517	444900	492924	492924	0	0.81	10.79
35 Ministry of Finance	426517	444900	492924	492924	0	0.81	10.79
106 Planning & Statistic	56608	60700	63720	63720	0	0.11	4.98
72 National Planning Commission Secretariat	56608	60700	63720	63720	0	0.11	4.98
Defence	5859848	7449805	7179409	6335509	843900	11.86	-3.63
107 Defence	5859848	7449805	7179409	6335509	843900	11.86	-3.63
58 Ministry of Defence	5859848	7449805	7179409	6335509	843900	11.86	-3.63
Social Services	13070032	14038403	14359619	14340939	18680	23.71	2.29
108 Education	10258462	10961345	11137179	11136619	560	18.39	1.60
65 Ministry of Education & Sports	10258462	10961345	11137179	11136619	560	18.39	1.60
109 Health	1979931	2093723	2175125	2175125	0	3.59	3.89
70 Ministry of Health	1979931	2093723	2175125	2175125	0	3.59	3.89
110 Drinking Water	10458	10246	13593	13593	0	0.02	32.67

48 Ministry of Physical Planning and Works  
111 Local Development  
69 Ministry of Local Development  
*Other Social Services*

10458	10246	13593	13593	0	0.02	32.67
19450	23617	25592	25172	420	0.04	8.36
19450	23617	25592	25172	420	0.04	8.36
801731	949472	1008130	990430	17700	1.66	6.18

Report No. 17

7- 2

Sector/Ministry	2001/02	2002/03	2003/04 Allocation			Distrib. Percent	% Increase
	Actual Expenditure	Revised Estimate	Total	Recurrent	Capital		
113 Women, Childred & Social Welfare	42370	43655	44741	44741	0	0.07	2.49
56 Ministry of Women, Children & Social Welfare	42370	43655	44741	44741	0	0.07	2.49
114 Youth, Sports & Culture	117940	139817	146706	146706	0	0.24	4.93
49 Ministry of Culture, Tourism and Civil Aviation	70690	74847	63706	63706	0	0.11	14.85
65 Ministry of Education & Sports	47250	65000	83000	83000	0	0.14	27.69
115 Housing	82855	186000	216683	198983	17700	0.36	16.50
48 Ministry of Physical Planning and Works	82855	186000	216683	198983	17700	0.36	16.50
116 Others - Social	558566	580000	600000	600000	0	0.99	3.45
45 Ministry of Home	16600	0	0	0	0	0.00	0.00
69 Ministry of Local Development	541966	580000	600000	600000	0	0.99	3.45
Economic Services	2947523	3166212	3598070	3434715	163355	5.94	13.64
117 Agriculture	133997	146144	160265	156460	3805	0.26	9.66
40 Ministry of Agriculture & Cooperatives	133997	146144	160265	156460	3805	0.26	9.66
118 Irrigation	43484	234300	246486	246486	0	0.41	5.20
47 Ministry of Water Resources	43484	234300	246486	246486	0	0.41	5.20
119 Land Reform & Survey	330793	360100	380111	380111	0	0.63	5.56
55 Ministry of Land Reform and Management	330793	360100	380111	380111	0	0.63	5.56
120 Forest	1007843	969178	1300643	1184643	116000	2.15	34.20
59 Ministry of Forest and Soil Conservation	1007843	969178	1300643	1184643	116000	2.15	34.20
121 Industry	224884	206900	195592	188587	7005	0.32	-5.47
38 Ministry of Industry , Commerce & Supply	224884	206900	195592	188587	7005	0.32	-5.47

122	Communications	866122	892967	927741	926416	1325	1.53	3.89
67	Ministry of Information and Communication	866122	892967	927741	926416	1325	1.53	3.89
	<i>Transportation</i>	<i>254577</i>	<i>238156</i>	<i>263577</i>	<i>263577</i>	<i>0</i>	<i>0.44</i>	<i>10.67</i>
123	Road Transportation	254577	238156	263577	263577	0	0.44	10.67
48	Ministry of Physical Planning and Works	227614	210943	235654	235654	0	0.39	11.71
71	Ministry of Labour & Transport Management	26963	27213	27923	27923	0	0.05	2.61
125	Electricity	9696	12000	13930	13930	0	0.02	16.08
47	Ministry of Water Resources	9696	12000	13930	13930	0	0.02	16.08

Report No. 17

7- 3

Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Distrib. Percent	% Increase
			Total	Recurrent	Capital		
<i>Other Economic Services</i>	<i>76127</i>	<i>106467</i>	<i>109725</i>	<i>74505</i>	<i>35220</i>	<i>0.18</i>	<i>3.06</i>
126 Tourism	11221	11380	11636	11636	0	0.02	2.25
49 Ministry of Culture, Tourism and Civil Aviation	11221	11380	11636	11636	0	0.02	2.25
127 Meteorology	12693	14400	14480	14480	0	0.02	0.56
61 Ministry of Science & Technology	12693	14400	14480	14480	0	0.02	0.56
129 Commerce	26228	29848	35457	34737	720	0.06	18.79
38 Ministry of Industry, Commerce & Supply	26228	29848	35457	34737	720	0.06	18.79
130 Labour	13410	13339	13652	13652	0	0.02	2.35
71 Ministry of Labour & Transport Management	13410	13339	13652	13652	0	0.02	2.35
131 Others - Economic	12575	37500	34500	0	34500	0.06	-8.00
86 Ministry of Finance - Investments Foreign Institutions	12575	37500	34500	0	34500	0.06	-8.00
Loan Payment	12205245	16183618	17551116	17551116	0	28.98	8.45
132 Internal Loan Payment	5637915	8661442	8767304	8767304	0	14.48	1.22
81 Ministry of Finance - Repayment of Domestic Debt	5637915	8661442	8767304	8767304	0	14.48	1.22
133 External Loan Payment	6567330	7522176	8783812	8783812	0	14.51	16.77
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	4460910	5295169	6181821	6181821	0	10.21	16.74

83 Ministry of Finance - Repayment of Foreign Debt - Bilateral  
Miscellaneous  
134 Miscellaneous  
95 Ministry of Finance - Miscellaneous

Total

2106420	2227007	2601991	2601991	0	4.30	16.84
4611830	4889600	6994924	6866424	128500	11.55	43.06
4611830	4889600	6994924	6866424	128500	11.55	43.06
4611830	4889600	6994924	6866424	128500	11.55	43.06
48590048	56556414	60555000	58901417	1653583	100.00	7.07

## Fiscal Year 2003/04 Sectoral and Ministry Detail

## Development Expenditure

(Rs. in '000s)

Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital	HMG	Foreign			
							Grant	Loan		
<b>Constitutional Bodies</b>	<b>75703</b>	<b>75309</b>	<b>170050</b>	<b>37045</b>	<b>133005</b>	<b>88950</b>	<b>21100</b>	<b>60000</b>	<b>0.41</b>	<b>125.80</b>
102 Constitutional Bodies	75703	75309	170050	37045	133005	88950	21100	60000	0.41	125.80
14 Court	62275	49945	125800	4480	121320	65800	0	60000	0.30	151.88
15 Commission for Investigation of Abuse of Authority	2214	2505	3150	2500	650	3150	0	0	0.01	25.75
16 Office of the Auditor General	3496	12768	28100	23760	4340	7000	21100	0	0.07	120.08
17 Public Service Commission	1620	4615	6500	1985	4515	6500	0	0	0.02	40.85
19 Office of the Attorney General	6098	5476	6500	4320	2180	6500	0	0	0.02	18.70
<b>General Administration</b>	<b>344217</b>	<b>173489</b>	<b>285953</b>	<b>157623</b>	<b>128330</b>	<b>182928</b>	<b>90525</b>	<b>12500</b>	<b>0.68</b>	<b>64.82</b>
103 General Administration	157026	50594	45200	23605	21595	42700	0	2500	0.11	-10.66
30 Council of Ministers	0	0	2100	2100	0	2100	0	0	0.01	0.00
39 Ministry of Law, Justice and Parliamentary Affairs	2429	2239	1000	1000	0	1000	0	0	0.00	-55.34
45 Ministry of Home	83527	37270	29600	11500	18100	29600	0	0	0.07	-20.58
66 Ministry of General Administration	71070	11085	12500	9005	3495	10000	0	2500	0.03	12.76
105 Revenue & Financial Administration	93087	66063	148400	58026	90374	83200	55200	10000	0.35	124.63
35 Ministry of Finance	93087	66063	148400	58026	90374	83200	55200	10000	0.35	124.63
106 Planning & Statistic	94104	56832	92353	75992	16361	57028	35325	0	0.22	62.50
72 National Planning Commission Secretariat	94104	56832	92353	75992	16361	57028	35325	0	0.22	62.50
<b>Social Services</b>	<b>11299408</b>	<b>12344362</b>	<b>17579423</b>	<b>8757189</b>	<b>8822234</b>	<b>6476914</b>	<b>5964627</b>	<b>5137882</b>	<b>42.01</b>	<b>42.41</b>
108 Education	2755105	2272017	4335923	2930784	1405139	1107605	2173055	1055263	10.36	90.84
65 Ministry of Education & Sports	2755105	2272017	4335923	2930784	1405139	1107605	2173055	1055263	10.36	90.84
109 Health	1876725	1971561	3026298	2732863	293435	1443791	1572507	10000	7.23	53.50
38 Ministry of Industry, Commerce & Supply	60000	46400	50000	50000	0	40000	0	10000	0.12	7.76
69 Ministry of Local Development	0	0	120000	120000	0	0	120000	0	0.29	0.00
70 Ministry of Health	1816725	1925161	2856298	2562863	293435	1403791	1452507	0	6.83	48.37
110 Drinking Water	1904417	2408517	3457118	423917	3033201	1138833	1030697	1287588	8.26	43.54
48 Ministry of Physical Planning and Works	1713751	1947137	2838588	420876	2417712	900500	650500	1287588	6.78	45.78
69 Ministry of Local Development	67334	140962	152030	3041	148989	131833	20197	0	0.36	7.85
87 Ministry of Finance - Investments - Public Enterprises	123332	320418	466500	0	466500	106500	360000	0	1.11	45.59
111 Local Development	3684945	4908396	5398881	1711495	3687386	2117335	1087435	2194111	12.90	9.99
69 Ministry of Local Development	3237732	3648396	5098881	1611495	3487386	1907335	1087435	2104111	12.19	39.76



Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital	HMG	Foreign			
							Grant	Loan		
95 Ministry of Finance - Miscellaneous	447213	1260000	300000	100000	200000	210000	0	90000	0.72	-76.19
Other Social Services	1078216	783871	1361203	958130	403073	669350	100933	590920	3.25	73.65
112 Population & Environment	18636	23062	41650	8027577	7800	35000	6650	0	0.10	80.60
46 Ministry of Population & Environment	18636	23062	41650	33850	7800	35000	6650	0	0.10	80.60
113 Women, Childred & Social Welfare	186432	156186	238773	8265154	1196	152490	26283	60000	0.57	52.88
56 Ministry of Women, Children & Social Welfare	186432	156186	188773	187577	1196	142490	26283	20000	0.45	20.86
95 Ministry of Finance - Miscellaneous	0	0	50000	50000	0	10000	0	40000	0.12	0.00
114 Youth, Sports & Culture	349895	172491	224905	8326114	163945	193550	23000	8355	0.54	30.39
49 Ministry of Culture, Tourism and Civil Aviation	296700	156746	192355	28410	163945	161000	23000	8355	0.46	22.72
65 Ministry of Education & Sports	53195	15745	32550	32550	0	32550	0	0	0.08	106.73
115 Housing	331050	185502	278000	8431250	172864	128000	45000	105000	0.66	49.86
45 Ministry of Home	74825	70000	50000	50000	0	50000	0	0	0.12	-28.57
48 Ministry of Physical Planning and Works	251275	109622	223500	50636	172864	73500	45000	105000	0.53	103.88
49 Ministry of Culture, Tourism and Civil Aviation	4950	5880	4500	4500	0	4500	0	0	0.01	-23.47
116 Others - Social	192203	246630	577875	8951857	57268	160310	0	417565	1.38	134.31
35 Ministry of Finance	1877	800	0	0	0	0	0	0	0.00	-100.00
45 Ministry of Home	4901	6395	6400	6400	0	6400	0	0	0.02	0.08
61 Ministry of Science & Technology	75748	61396	58799	49689	9110	55799	0	3000	0.14	-4.23
69 Ministry of Local Development	55524	76583	98406	50740	47666	3841	0	94565	0.24	28.50
72 National Planning Commission Secretariat	54153	101456	414270	413778	492	94270	0	320000	0.99	308.32
Economic Services	17682932	14851715	23334641	4781263	18553378	6300683	9423552	7610406	55.76	57.12
117 Agriculture	2636099	1820072	2195651	1899227	296424	1315019	293911	586721	5.25	20.64
35 Ministry of Finance	56128	43200	44800	10800	34000	44800	0	0	0.11	3.70
40 Ministry of Agriculture & Cooperatives	2507283	1742422	2128351	1888427	239924	1257719	283911	586721	5.09	22.15
87 Ministry of Finance - Investments - Public Enterprises	72688	34450	22500	0	22500	12500	10000	0	0.05	-34.69
118 Irrigation	3141459	2263469	2696734	293097	2403637	842297	552900	1301537	6.44	19.14
35 Ministry of Finance	0	38406	50000	50000	0	0	0	50000	0.12	30.19
40 Ministry of Agriculture & Cooperatives	62889	129161	168385	66886	101499	68385	100000	0	0.40	30.37
47 Ministry of Water Resources	3078570	2059807	2478349	176211	2302138	773912	452900	1251537	5.92	20.32
87 Ministry of Finance - Investments - Public Enterprises	0	36095	0	0	0	0	0	0	0.00	-100.00

Sector/Ministry		2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Increase
				Total	Recurrent	Capital	HMG	Foreign			
								Grant	Loan		
119 Land Reform & Survey		354810	197884	326869	212291	114578	225741	95428	5700	0.78	65.18
55 Ministry of Land Reform and Management		354810	197884	326869	212291	114578	225741	95428	5700	0.78	65.18
120 Forest		632930	556970	626254	332538	293716	328017	286237	12000	1.50	12.44
40 Ministry of Agriculture & Cooperatives		2073	2379	0	0	0	0	0	0	0.00	-100.00
59 Ministry of Forest and Soil Conservation		630857	554591	626254	332538	293716	328017	286237	12000	1.50	12.92
121 Industry		659116	542433	503865	320068	183797	237248	222764	43853	1.20	-7.11
38 Ministry of Industry, Commerce & Supply		535623	488719	435565	317588	117977	212801	222764	0	1.04	-10.88
61 Ministry of Science & Technology		76628	36550	60000	2480	57520	16147	0	43853	0.14	64.16
87 Ministry of Finance - Investments - Public Enterprises		46865	17164	8300	0	8300	8300	0	0	0.02	-51.64
122 Communications		194747	525185	847450	112857	734593	42500	509950	295000	2.03	61.36
61 Ministry of Science & Technology		2620	5130	9000	3484	5516	9000	0	0	0.02	75.44
67 Ministry of Information and Communication		136805	103005	253450	109373	144077	33500	84950	135000	0.61	146.06
87 Ministry of Finance - Investments - Public Enterprises		55322	417050	585000	0	585000	0	425000	160000	1.40	40.27
Transportation		4748377	3663393	5394180	74432	5319748	1381724	1675756	2336700	12.89	47.25
123 Road Transportation		4553437	3453500	5394180	12196367	5319748	1381724	1675756	2336700	12.89	56.19
48 Ministry of Physical Planning and Works		4315824	3271408	4973400	63531	4909869	1219700	1497000	2256700	11.89	52.03
69 Ministry of Local Development		230361	177073	410390	8346	402044	152634	177756	80000	0.98	131.76
71 Ministry of Labour & Transport Management		7252	5019	10390	2555	7835	9390	1000	0	0.02	107.01
124 Air Transportation		194940	209893	0	12196367	0	0	0	0	0.00	-100.00
49 Ministry of Culture, Tourism and Civil Aviation		1499	1170	0	0	0	0	0	0	0.00	-100.00
87 Ministry of Finance - Investments - Public Enterprises		193441	208723	0	0	0	0	0	0	0.00	-100.00
125 Electricity		4395318	4204186	6919374	38637	6880737	580361	5151513	1187500	16.54	64.58
35 Ministry of Finance		56200	247000	0	0	0	0	0	0	0.00	-100.00
47 Ministry of Water Resources		31849	82963	287284	24136	263148	62721	214563	10000	0.69	246.28
61 Ministry of Science & Technology		83389	19688	637490	14501	622989	87540	549950	0	1.52	3,137.96
87 Ministry of Finance - Investments - Public Enterprises		4223880	3854535	5994600	0	5994600	430100	4387000	1177500	14.33	55.52
Other Economic Services		920076	1078123	3824264	1498116	2326148	1347776	635093	1841395	9.14	254.72
126 Tourism		253900	154161	53000	12251699	36305	34500	1000	17500	0.13	-65.62
49 Ministry of Culture, Tourism and Civil Aviation		253900	154161	53000	16695	36305	34500	1000	17500	0.13	-65.62
127 Metereology		145713	94962	46909	12278930	19678	35946	963	10000	0.11	-50.60

Sector/Ministry	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Increase
			Total	Recurrent	Capital	HMG	Foreign			
							Grant	Loan		
61 Ministry of Science & Technology	145713	94962	46909	27231	19678	35946	963	10000	0.11	-50.60
128 Supply	226175	187950	188900	12467830	0	52300	136600	0	0.45	0.51
38 Ministry of Industry, Commerce & Supply	226175	187950	188900	188900	0	52300	136600	0	0.45	0.51
129 Commerce	68477	78423	80800	12509342	39288	15800	30000	35000	0.19	3.03
38 Ministry of Industry, Commerce & Supply	68477	78423	80800	41512	39288	15800	30000	35000	0.19	3.03
130 Labour	93091	107912	108560	12615130	2772	79360	4200	25000	0.26	0.60
71 Ministry of Labour & Transport Management	61768	55932	55310	52538	2772	51110	4200	0	0.13	-1.11
95 Ministry of Finance - Miscellaneous	31323	51980	53250	53250	0	28250	0	25000	0.13	2.44
131 Others - Economic	132720	454715	3346095	13733120	2228105	1129870	462330	1753895	8.00	635.87
35 Ministry of Finance	650	45500	210670	206490	4180	22970	3000	184700	0.50	363.01
87 Ministry of Finance - Investments - Public Enterprises	132070	159215	393100	0	393100	232400	10000	150700	0.94	146.90
95 Ministry of Finance - Miscellaneous	0	250000	2742325	911500	1830825	874500	449330	1418495	6.55	996.93
Miscellaneous	2079983	571000	474933	472509	2424	462525	12408	0	1.13	-16.82
134 Miscellaneous	2079983	571000	474933	472509	2424	462525	12408	0	1.13	-16.82
35 Ministry of Finance	0	0	12408	9984	2424	0	12408	0	0.03	0.00
95 Ministry of Finance - Miscellaneous	2079983	571000	462525	462525	0	462525	0	0	1.11	-19.00
Total	31482243	28015875	41845000	14205629	27639371	13512000	15512212	12820788	100.00	49.36

Ministry/Sector		2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Annex 1a	
				Total	Recurrent	Capital	Distribution Percent	(Rs. in '000s) % Increase
<b>11</b>	<b>His Majesty the King, Royal Family and Royal Palace</b>	<b>116226</b>	<b>387900</b>	<b>329175</b>	<b>329175</b>	<b>0</b>	<b>0.54</b>	<b>-15.14</b>
	101 His Majesty the King, Royal Family and Royal Palace	116226	387900	329175	329175	0	0.54	-15.14
<b>12</b>	<b>State Council</b>	<b>8165</b>	<b>9000</b>	<b>10977</b>	<b>10977</b>	<b>0</b>	<b>0.02</b>	<b>21.97</b>
	102 Constitutional Bodies	8165	9000	10977	10977	0	0.02	21.97
<b>13</b>	<b>Parliament</b>	<b>182369</b>	<b>86000</b>	<b>221429</b>	<b>209254</b>	<b>12175</b>	<b>0.37</b>	<b>157.48</b>
	102 Constitutional Bodies	182369	86000	221429	209254	12175	0.37	157.48
<b>14</b>	<b>Court</b>	<b>411540</b>	<b>445374</b>	<b>464515</b>	<b>462900</b>	<b>1615</b>	<b>0.77</b>	<b>4.30</b>
	102 Constitutional Bodies	401183	434400	452606	451016	1590	0.75	4.19
	103 General Administration	10357	10974	11909	11884	25	0.02	8.52
<b>15</b>	<b>Commission for Investigation of Abuse of Authority</b>	<b>14240</b>	<b>17090</b>	<b>27727</b>	<b>27427</b>	<b>300</b>	<b>0.05</b>	<b>62.24</b>
	102 Constitutional Bodies	14240	17090	27727	27427	300	0.05	62.24
<b>16</b>	<b>Office of the Auditor General</b>	<b>55900</b>	<b>57315</b>	<b>58060</b>	<b>58060</b>	<b>0</b>	<b>0.10</b>	<b>1.30</b>
	102 Constitutional Bodies	55900	57315	58060	58060	0	0.10	1.30
<b>17</b>	<b>Public Service Commission</b>	<b>46646</b>	<b>52800</b>	<b>59082</b>	<b>59082</b>	<b>0</b>	<b>0.10</b>	<b>11.90</b>
	102 Constitutional Bodies	46646	52800	59082	59082	0	0.10	11.90
<b>18</b>	<b>Election Commission</b>	<b>86553</b>	<b>172200</b>	<b>616190</b>	<b>616190</b>	<b>0</b>	<b>1.02</b>	<b>257.83</b>
	102 Constitutional Bodies	86553	172200	616190	616190	0	1.02	257.83
<b>19</b>	<b>Office of the Attorney General</b>	<b>77267</b>	<b>82900</b>	<b>86358</b>	<b>86233</b>	<b>125</b>	<b>0.14</b>	<b>4.17</b>
	102 Constitutional Bodies	77267	82900	86358	86233	125	0.14	4.17
<b>20</b>	<b>Council of Justice</b>	<b>4230</b>	<b>5000</b>	<b>5766</b>	<b>5757</b>	<b>9</b>	<b>0.01</b>	<b>15.32</b>
	102 Constitutional Bodies	4230	5000	5766	5757	9	0.01	15.32
<b>25</b>	<b>Prime Minister's Office</b>	<b>16274</b>	<b>14000</b>	<b>18075</b>	<b>17975</b>	<b>100</b>	<b>0.03</b>	<b>29.11</b>
	103 General Administration	16274	14000	18075	17975	100	0.03	29.11
<b>26</b>	<b>Deputy Prime Minister's Office</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	103 General Administration	142	0	0	0	0	0.00	0.00
<b>27</b>	<b>National Vigilance Center</b>	<b>0</b>	<b>0</b>	<b>9410</b>	<b>5410</b>	<b>4000</b>	<b>0.02</b>	<b>0.00</b>
	103 General Administration	0	0	9410	5410	4000	0.02	0.00
<b>30</b>	<b>Council of Ministers</b>	<b>46326</b>	<b>48900</b>	<b>52750</b>	<b>52550</b>	<b>200</b>	<b>0.09</b>	<b>7.87</b>
	103 General Administration	46326	48900	52750	52550	200	0.09	7.87

Ministry/Sector	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Distrib. Percent	% Increase
			Total	Recurrent	Capital		
<b>35 Ministry of Finance</b>	<b>463112</b>	<b>482400</b>	<b>528099</b>	<b>528099</b>	<b>0</b>	<b>0.87</b>	<b>9.47</b>
103 General Administration	36595	37500	35175	35175	0	0.06	-6.20
105 Revenue & Financial Administration	426517	444900	492924	492924	0	0.81	10.79
<b>38 Ministry of Industry, Commerce &amp; Supply</b>	<b>268656</b>	<b>255248</b>	<b>250661</b>	<b>242677</b>	<b>7984</b>	<b>0.41</b>	<b>-1.80</b>
103 General Administration	17544	18500	19612	19353	259	0.03	6.01
121 Industry	224884	206900	195592	188587	7005	0.32	-5.47
129 Commerce	26228	29848	35457	34737	720	0.06	18.79
<b>39 Ministry of Law, Justice and Parliamentary Affairs</b>	<b>19831</b>	<b>21200</b>	<b>25433</b>	<b>25333</b>	<b>100</b>	<b>0.04</b>	<b>19.97</b>
103 General Administration	19831	21200	25433	25333	100	0.04	19.97
<b>40 Ministry of Agriculture &amp; Cooperatives</b>	<b>149094</b>	<b>161644</b>	<b>176209</b>	<b>172404</b>	<b>3805</b>	<b>0.29</b>	<b>9.01</b>
103 General Administration	15097	15500	15944	15944	0	0.03	2.86
117 Agriculture	133997	146144	160265	156460	3805	0.26	9.66
<b>45 Ministry of Home</b>	<b>7283931</b>	<b>7586200</b>	<b>6967671</b>	<b>6497606</b>	<b>470065</b>	<b>11.51</b>	<b>-8.15</b>
103 General Administration	1223335	1153700	688726	681186	7540	1.14	-40.30
104 Police	6043996	6432500	6278945	5816420	462525	10.37	-2.39
116 Others - Social	16600	0	0	0	0	0.00	0.00
<b>46 Ministry of Population &amp; Environment</b>	<b>9149</b>	<b>9250</b>	<b>9405</b>	<b>9405</b>	<b>0</b>	<b>0.02</b>	<b>1.68</b>
103 General Administration	9149	9250	9405	9405	0	0.02	1.68
<b>47 Ministry of Water Resources</b>	<b>61880</b>	<b>254734</b>	<b>269027</b>	<b>269027</b>	<b>0</b>	<b>0.44</b>	<b>5.61</b>
103 General Administration	8700	8434	8611	8611	0	0.01	2.10
118 Irrigation	43484	234300	246486	246486	0	0.41	5.20
125 Electricity	9696	12000	13930	13930	0	0.02	16.08
<b>48 Ministry of Physical Planning and Works</b>	<b>337891</b>	<b>424689</b>	<b>485776</b>	<b>467951</b>	<b>17825</b>	<b>0.80</b>	<b>14.38</b>
103 General Administration	16964	17500	19846	19721	125	0.03	13.41
110 Drinking Water	10458	10246	13593	13593	0	0.02	32.67
115 Housing	82855	186000	216683	198983	17700	0.36	16.50
123 Road Transportation	227614	210943	235654	235654	0	0.39	11.71

--	--	--	--	--	--	--

Ministry/Sector	2001/02	2002/03	2003/04 Allocation			Distrib. Percent	% Increase
	Actual Expenditure	Revised Estimate	Total	Recurrent	Capital		
<b>49 Ministry of Culture, Tourism and Civil Aviation</b>	<b>98262</b>	<b>104197</b>	<b>93085</b>	<b>93085</b>	<b>0</b>	<b>0.15</b>	<b>-10.66</b>
103 General Administration	16351	18000	17743	17743	0	0.03	-1.43
114 Youth, Sports & Culture	70690	74817	63706	63706	0	0.11	-14.85
126 Tourism	11221	11380	11636	11636	0	0.02	2.25
<b>50 Ministry of Foreign Affairs</b>	<b>743695</b>	<b>968195</b>	<b>1019194</b>	<b>1010344</b>	<b>8850</b>	<b>1.68</b>	<b>5.27</b>
103 General Administration	743695	968195	1019194	1010344	8850	1.68	5.27
<b>55 Ministry of Land Reform and Management</b>	<b>336782</b>	<b>367500</b>	<b>387089</b>	<b>387089</b>	<b>0</b>	<b>0.64</b>	<b>5.33</b>
103 General Administration	5989	7400	6978	6978	0	0.01	-5.70
119 Land Reform & Survey	330793	360100	380111	380111	0	0.63	5.56
<b>56 Ministry of Women, Children &amp; Social Welfare</b>	<b>50690</b>	<b>60955</b>	<b>62563</b>	<b>62563</b>	<b>0</b>	<b>0.10</b>	<b>2.64</b>
103 General Administration	8320	17300	17822	17822	0	0.03	3.02
113 Women, Childred & Social Welfare	42370	43655	44741	44741	0	0.07	2.49
<b>58 Ministry of Defence</b>	<b>5881952</b>	<b>7494805</b>	<b>7184221</b>	<b>6340321</b>	<b>843900</b>	<b>11.86</b>	<b>-4.14</b>
103 General Administration	22104	45000	4812	4812	0	0.01	-89.31
107 Defence	5859848	7449805	7179409	6335509	843900	11.86	-3.63
<b>59 Ministry of Forest and Soil Conservation</b>	<b>1019993</b>	<b>980978</b>	<b>1313217</b>	<b>1197092</b>	<b>116125</b>	<b>2.17</b>	<b>33.87</b>
103 General Administration	12150	11800	12574	12449	125	0.02	6.56
120 Forest	1007843	969178	1300643	1184643	116000	2.15	34.20
<b>61 Ministry of Science &amp; Technology</b>	<b>23698</b>	<b>26200</b>	<b>26798</b>	<b>26198</b>	<b>600</b>	<b>0.04</b>	<b>2.28</b>
103 General Administration	11005	11800	12318	11718	600	0.02	4.39
127 Metereology	12693	14400	14480	14480	0	0.02	0.56
<b>65 Ministry of Education &amp; Sports</b>	<b>10328646</b>	<b>11048477</b>	<b>11244801</b>	<b>11244241</b>	<b>560</b>	<b>18.57</b>	<b>1.78</b>
103 General Administration	22934	22132	24622	24622	0	0.04	11.25

108	Education	10258462	10961345	11137179	11136619	560	18.39	1.60
114	Youth, Sports & Culture	47250	65000	83000	83000	0	0.14	27.69
<b>66</b>	<b>Ministry of General Administration</b>	<b>40740</b>	<b>41600</b>	<b>43843</b>	<b>43843</b>	<b>0</b>	<b>0.07</b>	<b>5.39</b>
103	General Administration	40740	41600	43843	43843	0	0.07	5.39
<b>67</b>	<b>Ministry of Information and Communication</b>	<b>873873</b>	<b>901667</b>	<b>936876</b>	<b>935551</b>	<b>1325</b>	<b>1.55</b>	<b>3.90</b>
103	General Administration	7751	8700	9135	9135	0	0.02	5.00
122	Communications	866122	892967	927741	926416	1325	1.53	3.89
Report No. 19 A1								1(A) - 3

Ministry/Sector	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Distrib. Percent	% Increase
			Total	Recurrent	Capital		
<b>69 Ministry of Local Development</b>	<b>582949</b>	<b>634617</b>	<b>662215</b>	<b>661795</b>	<b>420</b>	<b>1.09</b>	<b>4.35</b>
103 General Administration	21533	31000	36623	36623	0	0.06	18.14
111 Local Development	19450	23617	25592	25172	420	0.04	8.36
116 Others - Social	541866	580600	600000	600000	0	0.99	3.45
<b>70 Ministry of Health</b>	<b>1993828</b>	<b>2111223</b>	<b>2191004</b>	<b>2191004</b>	<b>0</b>	<b>3.62</b>	<b>3.78</b>
103 General Administration	13897	17500	15879	15879	0	0.03	-9.26
109 Health	1979931	2093723	2175125	2175125	0	3.59	3.89
<b>71 Ministry of Labour &amp; Transport Management</b>	<b>47688</b>	<b>47738</b>	<b>49989</b>	<b>49489</b>	<b>500</b>	<b>0.08</b>	<b>4.72</b>
103 General Administration	7315	7186	8414	7914	500	0.01	17.09
123 Road Transportation	26963	27213	27923	27923	0	0.05	2.61
130 Labour	13410	13339	13652	13652	0	0.02	2.35
<b>72 National Planning Commission Secretariat</b>	<b>78180</b>	<b>83700</b>	<b>87770</b>	<b>87770</b>	<b>0</b>	<b>0.14</b>	<b>4.86</b>
103 General Administration	21572	23000	24050	24050	0	0.04	4.57
106 Planning & Statistic	56608	60700	63720	63720	0	0.11	4.98
<b>81 Ministry of Finance - Repayment of Domestic Debt</b>	<b>5637915</b>	<b>8661442</b>	<b>8767304</b>	<b>8767304</b>	<b>0</b>	<b>14.48</b>	<b>1.22</b>
132 Internal Loan Payment	5637915	8661442	8767304	8767304	0	14.48	1.22
<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>	<b>4460910</b>	<b>5295169</b>	<b>6181821</b>	<b>6181821</b>	<b>0</b>	<b>10.21</b>	<b>16.74</b>
133 External Loan Payment	4460910	5295169	6181821	6181821	0	10.21	16.74
<b>83 Ministry of Finance - Repayment of Foreign Debt -</b>	<b>2106420</b>	<b>2227007</b>	<b>2601991</b>	<b>2601991</b>	<b>0</b>	<b>4.30</b>	<b>16.84</b>

Bilateral									
	133	External Loan Payment	2106420	2227007	2601991	2601991	0	4.30	16.84
86	Ministry of Finance - Investments Foreign Institutions		12575	37500	34500	0	34500	0.06	-8.00
		131	Others - Economic	12575	37500	34500	0	34500	0.06
95	Ministry of Finance - Miscellaneous		4611830	4889600	6994924	6866424	128500	11.55	43.06
		134	Miscellaneous	4611830	4889600	6994924	6866424	128500	11.55
Total			48590048	56556414	60555000	58901417	1653583	100.00	7.07



Fiscal Year 2003/04

## Ministry and Sectoral Detail for Development Expenditure

Annex 2(a)

(Rs. '000s)

Ministry/Sector	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent Expenses	Capital Expenses	HMG Grant	Foreign			
							Grant	Loan		
14 Court	62,275	49,945	125,800	4,480	121,320	65,800	0	60,000	0.30	151.88
102 Constitutional Bodies	62,275	49,945	125,800	4,480	121,320	65,800	0	60,000	0.30	151.88
15 Commission for Investigation of Abuse of Authority	2,214	2,505	3,150	2,500	650	3,150	0	0	0.01	25.75
102 Constitutional Bodies	2,214	2,505	3,150	2,500	650	3,150	0	0	0.01	25.75
16 Office of the Auditor General	3,496	12,768	28,100	23,760	4,340	7,000	21,100	0	0.07	120.08
102 Constitutional Bodies	3,496	12,768	28,100	23,760	4,340	7,000	21,100	0	0.07	120.08
17 Public Service Commission	1,620	4,615	6,500	1,985	4,515	6,500	0	0	0.02	40.85
102 Constitutional Bodies	1,620	4,615	6,500	1,985	4,515	6,500	0	0	0.02	40.85
19 Office of the Attorney General	6,098	5,476	6,500	4,320	2,180	6,500	0	0	0.02	18.70
102 Constitutional Bodies	6,098	5,476	6,500	4,320	2,180	6,500	0	0	0.02	18.70
30 Council of Ministers	0	0	2,100	2,100	0	2,100	0	0	0.01	0.00
103 General Administration	0	0	2,100	2,100	0	2,100	0	0	0.01	0.00
35 Ministry of Finance	207,942	440,969	466,278	335,300	130,978	150,970	70,608	244,700	1.11	5.74
105 Revenue & Financial Administration	93,087	66,063	148,400	58,026	90,374	83,200	55,200	10,000	0.35	124.63
116 Others - Social	1,877	800	0	0	0	0	0	0	0.00	-100.00
117 Agriculture	56,128	43,200	44,800	10,800	34,000	44,800	0	0	0.11	3.70
118 Irrigation	0	38,406	50,000	50,000	0	0	0	50,000	0.12	30.19
125 Electricity	56,200	247,000	0	0	0	0	0	0	0.00	-100.00
131 Others - Economic	650	45,500	210,670	206,490	4,180	22,970	3,000	184,700	0.50	363.01
134 Miscellaneous	0	0	12,408	9,984	2,424	0	12,408	0	0.03	0.00
38 Ministry of Industry, Commerce & Supply	890,275	801,492	755,265	598,000	157,265	320,901	389,364	45,000	1.80	-5.77
109 Health	60,000	46,400	50,000	50,000	0	40,000	0	10,000	0.12	7.76
121 Industry	535,623	488,719	435,565	317,588	117,977	212,801	222,764	0	1.04	-10.88
128 Supply	226,175	187,950	188,900	188,900	0	52,300	136,600	0	0.45	0.51
129 Commerce	68,477	78,423	80,800	41,512	39,288	15,800	30,000	35,000	0.19	3.03
39 Ministry of Law, Justice and Parliamentary Affairs	2,429	2,239	1,000	1,000	0	1,000	0	0	0.00	-55.34

Ministry/Sector	2001/02 Actual Expenditure	2002/03 Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent Expenses	Capital Expenses	HMG Grant	Foreign			
							Grant	Loan		
103 General Administration	2,429	2,239	1,000	1,000	0	1,000	0	0	0.00	-55.34
40 Ministry of Agriculture & Cooperatives	2,572,245	1,873,962	2,296,736	1,955,313	341,423	1,326,104	383,911	586,721	5.49	22.56
117 Agriculture	2,507,283	1,742,422	2,128,351	1,888,427	239,924	1,257,719	283,911	586,721	5.09	22.15
118 Irrigation	62,889	129,161	168,385	66,886	101,499	68,385	100,000	0	0.40	30.37
120 Forest	2,073	2,379	0	0	0	0	0	0	0.00	-100.00
45 Ministry of Home	163,253	113,665	86,000	67,900	18,100	86,000	0	0	0.21	-24.34
103 General Administration	83,527	37,270	29,600	11,500	18,100	29,600	0	0	0.07	-20.58
115 Housing	74,825	70,000	50,000	50,000	0	50,000	0	0	0.12	-28.57
116 Others - Social	4,901	6,395	6,400	6,400	0	6,400	0	0	0.02	0.08
46 Ministry of Population & Environment	18,636	23,062	41,650	33,850	7,800	35,000	6,650	0	0.10	80.60
112 Population & Environment	18,636	23,062	41,650	33,850	7,800	35,000	6,650	0	0.10	80.60
47 Ministry of Water Resources	3,110,419	2,142,770	2,765,633	200,347	2,565,286	836,633	667,463	1,261,537	6.61	29.07
118 Irrigation	3,078,570	2,059,807	2,478,349	176,211	2,302,138	773,912	452,900	1,251,537	5.92	20.32
125 Electricity	31,849	82,963	287,284	24,136	263,148	62,721	214,563	10,000	0.69	246.28
48 Ministry of Physical Planning and Works	6,280,850	5,328,167	8,035,488	535,043	7,500,445	2,193,700	2,192,500	3,649,288	19.20	50.81
110 Drinking Water	1,713,751	1,947,137	2,838,588	420,876	2,417,712	900,500	650,500	1,287,588	6.78	45.78
115 Housing	251,275	109,622	223,500	50,636	172,864	73,500	45,000	105,000	0.53	103.88
123 Road Transportation	4,315,824	3,271,408	4,973,400	63,531	4,909,869	1,219,700	1,497,000	2,256,700	11.89	52.03
49 Ministry of Culture, Tourism and Civil Aviation	557,049	317,957	249,855	49,605	200,250	200,000	24,000	25,855	0.60	-21.42
114 Youth, Sports & Culture	296,700	156,746	192,355	28,410	163,945	161,000	23,000	8,355	0.46	22.72
115 Housing	4,950	5,880	4,500	4,500	0	4,500	0	0	0.01	-23.47
124 Air Transportation	1,499	1,170	0	0	0	0	0	0	0.00	-100.00
126 Tourism	253,900	154,161	53,000	16,695	36,305	34,500	1,000	17,500	0.13	-65.62
55 Ministry of Land Reform and Management	354,810	197,884	326,869	212,291	114,578	225,741	95,428	5,700	0.78	65.18

119 Land Reform & Survey	354,810	197,884	326,869	212,291	114,578	225,741	95,428	5,700	0.78	65.18
<b>56 Ministry of Women, Children &amp; Social Welfare</b>	<b>186,432</b>	<b>156,186</b>	<b>188,773</b>	<b>187,577</b>	<b>1,196</b>	<b>142,490</b>	<b>26,283</b>	<b>20,000</b>	<b>0.45</b>	<b>20.86</b>

Report No. 20

2 - 4

Ministry/Sector	2001/02	2002/03	2003/04 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
	Actual Expenditure	Revised Estimate	Total Budget	Recurrent Expenses	Capital Expenses	HMG Grant	Foreign			
							Grant	Loan		
113 Women, Childred & Social Welfare	186,432	156,186	188,773	187,577	1,196	142,490	26,283	20,000	0.45	20.86
59 Ministry of Forest and Soil Conservation	630,857	554,591	626,254	332,538	293,716	328,017	286,237	12,000	1.50	12.92
120 Forest	630,857	554,591	626,254	332,538	293,716	328,017	286,237	12,000	1.50	12.92
61 Ministry of Science & Technology	384,098	217,726	812,198	97,385	714,813	204,432	550,913	56,853	1.94	273.04
116 Others - Social	75,748	61,396	58,799	49,689	9,110	55,799	0	3,000	0.14	-4.23
121 Industry	76,628	36,550	60,000	2,480	57,520	16,147	0	43,853	0.14	64.16
122 Communications	2,620	5,130	9,000	3,484	5,516	9,000	0	0	0.02	75.44
125 Electricity	83,389	19,688	637,490	14,501	622,989	87,540	549,950	0	1.52	3,137.96
127 Metereology	145,713	94,962	46,909	27,231	19,678	35,946	963	10,000	0.11	-50.60
65 Ministry of Education & Sports	2,808,300	2,287,762	4,368,473	2,963,334	1,405,139	1,140,155	2,173,055	1,055,263	10.44	90.95
108 Education	2,755,105	2,272,017	4,335,923	2,930,784	1,405,139	1,107,605	2,173,055	1,055,263	10.36	90.84
114 Youth, Sports & Culture	53,195	15,745	32,550	32,550	0	32,550	0	0	0.08	106.73
66 Ministry of General Administration	71,070	11,085	12,500	9,005	3,495	10,000	0	2,500	0.03	12.76
103 General Administration	71,070	11,085	12,500	9,005	3,495	10,000	0	2,500	0.03	12.76
67 Ministry of Information and Communication	136,805	103,005	253,450	109,373	144,077	33,500	84,950	135,000	0.61	146.06
122 Communications	136,805	103,005	253,450	109,373	144,077	33,500	84,950	135,000	0.61	146.06
69 Ministry of Local Development	3,590,951	4,043,014	5,879,707	1,793,622	4,086,085	2,195,643	1,405,388	2,278,676	14.05	45.43
109 Health	0	0	120,000	120,000	0	0	120,000	0	0.29	0.00
110 Drinking Water	67,334	140,962	152,030	3,041	148,989	131,833	20,197	0	0.36	7.85
111 Local Development	3,237,732	3,648,396	5,098,881	1,611,495	3,487,386	1,907,335	1,087,435	2,104,111	12.19	39.76

116 Others - Social	55,524	76,583	98,406	50,740	47,666	3,841	0	94,565	0.24	28.50
123 Road Transportation	230,361	177,073	410,390	8,346	402,044	152,634	177,756	80,000	0.98	131.76
<b>70 Ministry of Health</b>	<b>1,816,725</b>	<b>1,925,161</b>	<b>2,856,298</b>	<b>2,562,863</b>	<b>293,435</b>	<b>1,403,791</b>	<b>1,452,507</b>	<b>0</b>	<b>6.83</b>	<b>48.37</b>
109 Health	1,816,725	1,925,161	2,856,298	2,562,863	293,435	1,403,791	1,452,507	0	6.83	48.37
<b>71 Ministry of Labour &amp; Transport Management</b>	<b>69,020</b>	<b>60,951</b>	<b>65,700</b>	<b>55,093</b>	<b>10,607</b>	<b>60,500</b>	<b>5,200</b>	<b>0</b>	<b>0.16</b>	<b>7.79</b>
123 Road Transportation	7,252	5,019	10,390	2,555	7,835	9,390	1,000	0	0.02	107.01

Report No. 20

3 - 4

Ministry/Sector	2001/02  Actual Expenditure	2002/03  Revised Estimate	2003/04 Allocation			Source			Distrib. Percent	% Inc. on Rev. Estimate
			Total Budget	Recurrent Expenses	Capital Expenses	HMG Grant	Foreign			
							Grant	Loan		
130 Labour	61,768	55,932	55,310	52,538	2,772	51,110	4,200	0	0.13	-1.11
72 National Planning Commission Secretariat	148,257	158,288	506,623	489,770	16,853	151,298	35,325	320,000	1.21	220.06
106 Planning & Statistic	94,104	56,832	92,353	75,992	16,361	57,028	35,325	0	0.22	62.50
116 Others - Social	54,153	101,456	414,270	413,778	492	94,270	0	320,000	0.99	308.32
87 Ministry of Finance - Investments - Public Enterprises	4,847,598	5,047,650	7,470,000	0	7,470,000	789,800	5,192,000	1,488,200	17.85	47.99
110 Drinking Water	123,332	320,418	466,500	0	466,500	106,500	360,000	0	1.11	45.59
117 Agriculture	72,688	34,450	22,500	0	22,500	12,500	10,000	0	0.05	-34.69
118 Irrigation	0	36,095	0	0	0	0	0	0	0.00	-100.00
121 Industry	46,865	17,164	8,300	0	8,300	8,300	0	0	0.02	-51.64
122 Communications	55,322	417,050	585,000	0	585,000	0	425,000	160,000	1.40	40.27
124 Air Transportation	193,441	208,723	0	0	0	0	0	0	0.00	-100.00
125 Electricity	4,223,880	3,854,535	5,994,600	0	5,994,600	430,100	4,387,000	1,177,500	14.33	55.52
131 Others - Economic	132,070	159,215	393,100	0	393,100	232,400	10,000	150,700	0.94	146.90
95 Ministry of Finance - Miscellaneous	2,558,519	2,132,980	3,608,100	1,577,275	2,030,825	1,585,275	449,330	1,573,495	8.62	69.16
111 Local Development	447,213	1,260,000	300,000	100,000	200,000	210,000	0	90,000	0.72	-76.19
113 Women, Childred & Social Welfare	0	0	50,000	50,000	0	10,000	0	40,000	0.12	0.00
130 Labour	31,323	51,980	53,250	53,250	0	28,250	0	25,000	0.13	2.44
131 Others - Economic	0	250,000	2,742,325	911,500	1,830,825	874,500	449,330	1,418,495	6.55	996.93

134 Miscellaneous

Grand Total Development Expenditure:

2,079,983	571,000	462,525	462,525	0	462,525	0	0	1.11	-19.00
<b>31,482,243</b>	<b>28,045,875</b>	<b>41,845,000</b>	<b>14,205,629</b>	<b>27,639,371</b>	<b>13,512,000</b>	<b>45,512,212</b>	<b>12,820,788</b>	<b>100.00</b>	<b>49.36</b>

# Estimates of Expenditure by Economic Heads and Line Items

Fiscal Year2003/04

Annex - 3  
(Rs. in '000s)

Economic Heads and Expenditure Line Items	Regular	Development	Total
<b>Current Expenditure</b>	<b>58,901,417</b>	<b>14,205,629</b>	<b>73,107,046</b>
<b>His Majesty the King, Royal Family and Royal Palace</b>	<b>329,175</b>	<b>0</b>	<b>329,175</b>
His Majesty the King, Royal Family & Royal Palace	329,175	0	329,175
<b>1 Consumption Expenses</b>	<b>21,764,594</b>	<b>1,617,680</b>	<b>23,382,274</b>
1.01 Salary	12,907,592	1,323,790	14,231,382
1.02 Allow ances	1,122,101	103,243	1,225,344
1.03 Transfer Travelling Allow ances	186,041	19,164	205,205
1.04 Clothing	667,467	2,343	669,810
1.05 Food	2,860,573	39,221	2,899,794
1.06 Employee's Medical Expenses	640,800	0	640,800
1.07 Retirement Benefit	3,262,500	0	3,262,500
1.08 Staff Training	117,520	129,919	247,439
<b>2 Office Operation and Services Expenses</b>	<b>2,657,101</b>	<b>1,454,494</b>	<b>4,111,595</b>
2.01 Water and Electricity	466,007	88,642	554,649
2.02 Communication	304,775	55,426	360,201
2.03 General Office Expenses	635,954	352,275	988,229
2.04 Rent	433,174	111,041	544,215
2.05 Repair and Maintenance	349,752	125,063	474,815
2.06 Fuel and Oil	280,319	116,800	397,119
2.07 Consultancy and Other Services fees	31,137	545,101	576,238
2.08 Miscellaneous	155,983	60,146	216,129
<b>3 Grants and Subsidies (Current Transfer)</b>	<b>12,372,041</b>	<b>6,747,338</b>	<b>19,119,379</b>
3.01 Operating Subsidy to Public Enterprises	5,000	1,030,580	1,035,580
3.02 Operating Subsidy to Local bodies	399,170	2,274,704	2,673,874
3.03 Social Security Grants	11,332,871	3,442,054	14,774,925
3.04 Social Security Sunsidies	635,000	0	635,000
<b>4 Service and Production Expenses</b>	<b>1,629,309</b>	<b>2,896,028</b>	<b>4,525,337</b>
4.01 Production Materials	140,400	141,148	281,548
4.02 Medicines	133,982	696,802	830,784

4.03	Books and Materials	2,377	51,415	<b>53,792</b>
4.04	Program supplies and expenses	58,055	1,736,510	<b>1,794,565</b>
4.05	Program Travelling Expenses	1,214,839	255,063	<b>1,469,902</b>
4.06	Operation and Maintenance of Public Property	79,656	15,090	<b>94,746</b>
<b>9 Contingency Expenses</b>		<b>2,432,821</b>	<b>1,490,089</b>	<b>3,922,910</b>
9.01	Contingencies	2,432,821	1,490,089	<b>3,922,910</b>
<b>10 Principal Payments</b>		<b>9,628,859</b>	<b>0</b>	<b>9,628,859</b>
10.01	Principal repayment - Domestic	3,483,498	0	<b>3,483,498</b>
10.02	Principal repayment - Foreign	6,145,361	0	<b>6,145,361</b>
Report No. 21			1 - 2	

## Estimates of Expenditure by Economic Heads and Line Items

Fiscal Year 2003/04

Annex - 3  
(Rs. in '000s)

Economic Heads and Expenditure Line Items	Regular	Development	Total
<b>11 Interest Payments</b>	<b>7,922,257</b>	<b>0</b>	<b>7,922,257</b>
11.01 Interest repayment - Domestic	5,283,806	0	<b>5,283,806</b>
11.02 Interest repayment - Foreign	2,638,451	0	<b>2,638,451</b>
<b>12 Refund</b>	<b>165,260</b>	<b>0</b>	<b>165,260</b>
12.01 Refund Expenditure	165,260	0	<b>165,260</b>
<b>Capital Expenditure</b>	<b>1,653,583</b>	<b>27,639,371</b>	<b>29,292,954</b>
<b>5 Capital Transfer</b>	<b>154,800</b>	<b>55,333</b>	<b>210,133</b>
5.01 Land Purchase	114,800	54,333	<b>169,133</b>
5.02 Building Purchase	40,000	1,000	<b>41,000</b>
<b>6 Capital Formation</b>	<b>1,464,283</b>	<b>12,293,567</b>	<b>13,757,850</b>
6.01 Furniture	34,680	26,326	<b>61,006</b>
6.02 Vehicles	62,004	144,515	<b>206,519</b>
6.03 Machinery & Equipment	912,099	314,025	<b>1,226,124</b>
6.04 Building Construction	382,100	688,593	<b>1,070,693</b>

6.05	Civil Construction	48,650	9,780,512	<b>9,829,162</b>
6.06	Capital Formation	24,750	623,781	<b>648,531</b>
6.07	Research and Consultancy Services Fees	0	715,815	<b>715,815</b>
<b>7</b>	<b>Investment</b>	<b>34,500</b>	<b>8,100,900</b>	<b>8,135,400</b>
7.01	Investment - Share	34,500	1,385,300	<b>1,419,800</b>
7.02	Investment - Loan	0	6,715,600	<b>6,715,600</b>
<b>8</b>	<b>Capital Grants</b>	<b>0</b>	<b>7,189,571</b>	<b>7,189,571</b>
8.01	Capital Grants to Public Enterprises	0	817,362	<b>817,362</b>
8.02	Capital Grants to Local Bodies	0	2,835,838	<b>2,835,838</b>
8.03	Capital Grants to Non Profit Institution	0	3,536,371	<b>3,536,371</b>
<b>Grand Total :</b>		<b>60,555,000</b>	<b>41,845,000</b>	<b>102,400,000</b>