

Summary of Expenditure Allocation for Fiscal Year 2014/15

(Rs. in '000)

Description	2012/13 Actual Expenditure	2013/14 Revised	2014/15 Allocation			
			Total	GoN	Foreign	
					Grant	Loan
Total Expenditure	3,58,63,79,80	4,49,85,20,21	6,18,10,00,00	4,95,18,53,06	73,38,59,24	49,52,87,70
Expenditure	3,02,05,38,97	3,80,51,03,35	5,15,70,62,37	4,20,63,69,72	70,14,33,16	24,92,59,49
Recurrent	2,47,45,54,72	3,16,64,00,79	3,98,95,11,95	3,48,76,66,38	45,88,08,97	4,30,36,60
Capital	54,59,84,25	63,87,02,56	1,16,75,50,42	71,87,03,34	24,26,24,19	20,62,22,89
Financing	56,58,40,83	69,34,16,86	1,02,39,37,63	74,54,83,34	3,24,26,08	24,60,28,21
Charged	49,98,56,91	59,64,86,58	76,32,49,14	76,32,49,14	0	0
Appropriated	3,08,65,22,89	3,90,20,33,63	5,41,77,50,86	4,18,86,03,92	73,38,59,24	49,52,87,70

Budget Summary for Chargeable Items

(Rs.in '000)

Budget Head	Description	2012/13	2013/14	2014/15 Allocation		
		Actual Expenditure	Revised	Total	Recurrent	Financing
101	President	44,39	54,15	59,17	59,17	
102	Deputy President	61,65	51,13	53,12	53,12	
202	Constituent Assembly / Legislature - Parliament	12,56	30,48	5,23,82	5,23,82	
204	Courts	20,41,81	3,12,94	3,59,11	3,59,11	
206	Commission for Investigation of Abuse of Authority	12,36,76	42,29	41,69	41,69	
208	Office of the Auditor General	19,52,41	6,50	6,38	6,38	
210	Public Service Commission	30,19,31	50,46	50,24	50,24	
212	Election Commission	20,73,59	38,53	38,13	38,13	
214	National Human Rights Commission	5,93,35	51,51	55,91	55,91	
502	MOF Domestic Debt Service(Principal)	31,67,36,02	39,21,23,64	51,05,25,42	18,50,76,42	32,54,49,00
503	MOF External Debt Service (Multilateral)	14,20,02,89	16,37,25,60	20,52,60,29	4,06,10,24	16,46,50,05
504	MOF External Debt Service (Bilateral)	2,99,29,78	3,99,38,73	4,59,75,86	78,59,07	3,81,16,79
602	MOF Miscellaneous	1,52,39	60,62	3,00,00	3,00,00	
Total		49,98,56,91	59,64,86,58	76,32,49,14	23,50,33,30	52,82,15,84

Integrated Budget Allocation and Financing Estimates

Fiscal Year 2014/15

(Rs. in '000)

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
Charged			49,985,691	59,648,658	76,324,914	76,324,914				
Expenditure			14,855,520	17,699,484	23,503,330	23,503,330				
Head of State			10,604	10,528	11,229	11,229				
101 President			4,439	5,415	5,917	5,917				
101001 President			4,439	5,415	5,917	5,917			P1	07
1010013 Recurrent			4,439	5,415	5,917	5,917				
21111 Salary	GoN	Cash	1,205	1,422	1,554	1,554				
21113 Dearness Allowance	GoN	Cash		12						
21121 Clothing	GoN	Cash		50	30	30				
21123 Medical Expense	GoN	Cash	99		100	100				
22112 Communication	GoN	Cash	232	299	348	348				
22121 House Rent	GoN	Cash	120	127	132	132				
22211 Fuel and Oil - Vehicles	GoN	Cash	768	952	850	850				
22311 General Office Expenses	GoN	Cash	500	530	700	700				
22312 Feedds for Animals & Birds	GoN	Cash	150	301	350	350				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			53	53				
22611 Monitoring & Evaluation Expenses	GoN	Cash		222						
22612 Travelling Expenses	GoN	Cash	165		300	300				
22711 Miscellaneous	GoN	Cash	1,200	1,500	1,500	1,500				
102 Deputy President			6,165	5,113	5,312	5,312				
102001 Deputy President			6,165	5,113	5,312	5,312			P1	07
1020013 Recurrent			6,165	5,113	5,312	5,312				
21111 Salary	GoN	Cash	865	1,021	1,022	1,022				
21113 Dearness Allowance	GoN	Cash		12						
21121 Clothing	GoN	Cash	30							
21123 Medical Expense	GoN	Cash	177	137	200	200				
22111 Water and Electricity	GoN	Cash	249	298	324	324				
22112 Communication	GoN	Cash	99	78	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	800	833	881	881				
22212 Operation & Maintenance	GoN	Cash	600	623	352	352				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	700	629	630	630				
22313 Books and Materials	GoN	Cash	300							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		54	60	60				
22612 Travelling Expenses	GoN	Cash	1,522	564	800	800				
22711 Miscellaneous	GoN	Cash	823	864	943	943				
Constitutional Body			1,092,979	53,271	107,528	107,528				
202 Constituent Assembly / Legislature - Parliament			1,256	3,048	52,382	52,382				
202001 Constituent Assembly / Legislature-Parliament			1,256	3,048	52,382	52,382			P1	07
2020013 Recurrent			1,256	3,048	52,382	52,382				
21111 Salary	GoN	Cash		1,509	3,455	3,455				
21113 Dearness Allowance	GoN	Cash		10						
21119 Other Allowance	GoN	Cash		65	146	146				
21123 Medical Expense	GoN	Cash			500	500				
22111 Water and Electricity	GoN	Cash		30	81	81				
22112 Communication	GoN	Cash		29	81	81				
22121 House Rent	GoN	Cash			300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash		408	759	759				
22311 General Office Expenses	GoN	Cash		23	58	58				
22611 Monitoring & Evaluation Expenses	GoN	Cash	298	458	4,002	4,002				
22711 Miscellaneous	GoN	Cash	958	516	3,000	3,000				
22911 Recurrent Contingencies	GoN	Cash			40,000	40,000				
204 Courts			204,181	31,294	35,911	35,911				
204001 Supreme Court			204,181	31,294	35,911	35,911			P1	07
2040013 Recurrent			204,181	31,294	35,911	35,911				
21111 Salary	GoN	Cash	106,705	17,252	17,252	17,252				
21113 Dearness Allowance	GoN	Cash		3,940						
21114 Field Allowance	GoN	Cash	82							
21119 Other Allowance	GoN	Cash	880	1,000	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	2,633			188		188		
22111 Water and Electricity	GoN	Cash	5,048			346		346		
22112 Communication	GoN	Cash	2,154			840		840		
22121 House Rent	GoN	Cash	641	714	1,393	1,393				
22211 Fuel and Oil - Vehicles	GoN	Cash	11,735	4,284	4,284	4,284				
22212 Operation & Maintenance	GoN	Cash	8,641	400	400	400				
22213 Insurance	GoN	Cash	449	261	261	261				
22311 General Office Expenses	GoN	Cash	19,592	1,456	1,759	1,759				
22313 Books and Materials	GoN	Cash	1,454		1,040	1,040				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	174		350	350				
22321 Repair and Maintenance of Public Property	GoN	Cash	335							
22411 Consultancy and Services Expenses	GoN	Cash	23,298							
22412 Other Services fee	GoN	Cash	200		5,248	5,248				
22511 Employee Training	GoN	Cash	1,138	774						
22522 Program Expenses	GoN	Cash	12,928							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,175	500	500	500				
22612 Travelling Expenses	GoN	Cash	320							
22711 Miscellaneous	GoN	Cash	3,599	713	1,050	1,050				
206 Commission for Investigation of Abuse of Authority			123,676	4,229	4,169	4,169				
206001 Commission for Investigation of Abuse of Authority			123,676	4,229	4,169	4,169			P1	07
2060013 Recurrent			123,676	4,229	4,169	4,169				
21111 Salary	GoN	Cash	50,067	2,852	2,852	2,852				
21113 Dearness Allowance	GoN	Cash		60						
21119 Other Allowance	GoN	Cash	19,724							
21121 Clothing	GoN	Cash	1,301							
21122 Fooding	GoN	Cash	513							
22111 Water and Electricity	GoN	Cash	2,420							
22112 Communication	GoN	Cash	2,362	114	114	114				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent	GoN	Cash								
22211 Fuel and Oil - Vehicles	GoN	Cash	6,612	1,077	1,077	1,077				
22212 Operation & Maintenance	GoN	Cash	11,728	126	126	126				
22213 Insurance	GoN	Cash	164							
22311 General Office Expenses	GoN	Cash	14,279							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	624							
22411 Consultancy and Services Expenses	GoN	Cash	238							
22412 Other Services fee	GoN	Cash	5,538							
22611 Monitoring & Evaluation Expenses	GoN	Cash	371							
22612 Travelling Expenses	GoN	Cash	5,463							
22614 Other Travelling Expenses	GoN	Cash	10							
22711 Miscellaneous	GoN	Cash	2,262							
208 Office of the Auditor General			195,241	650	638	638				
208001 Office of the Auditor General			195,241	650	638	638			P1	07
2080013 Recurrent			195,241	650	638	638				
21111 Salary	GoN	Cash	101,073	596	596	596				
21113 Dearness Allowance	GoN	Cash		12						
21119 Other Allowance	GoN	Cash	35,932							
21121 Clothing	GoN	Cash	2,910							
22111 Water and Electricity	GoN	Cash	1,185							
22112 Communication	GoN	Cash	1,256	24	24	24				
22122 Other Rent	GoN	Cash	2,775							
22211 Fuel and Oil - Vehicles	GoN	Cash	3,199							
22212 Operation & Maintenance	GoN	Cash	3,127	18	18	18				
22213 Insurance	GoN	Cash								
22311 General Office Expenses	GoN	Cash	9,509							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash								
22321 Repair and Maintenance of Public Property	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash	2,170							
22611 Monitoring & Evaluation Expenses	GoN	Cash	29,605							
22711 Miscellaneous	GoN	Cash	2,399							
26211 International Membership Fee& Assistance	GoN	Cash	101							
210 Public Service Commission			301,931	5,046	5,024	5,024				
210001 Public Service Commission			148,321	5,046	5,024	5,024			P1	07
2100013 Recurrent			148,321	5,046	5,024	5,024				
21111 Salary	GoN	Cash	37,663	2,852	2,852	2,852				
21113 Dearness Allowance	GoN	Cash		60						
21121 Clothing	GoN	Cash	1,103							
22111 Water and Electricity	GoN	Cash	1,340							
22112 Communication	GoN	Cash	415							
22121 House Rent	GoN	Cash	185							
22211 Fuel and Oil - Vehicles	GoN	Cash	3,596	1,092	1,092	1,092				
22212 Operation & Maintenance	GoN	Cash	1,692	1,042	1,080	1,080				
22213 Insurance	GoN	Cash	400							
22311 General Office Expenses	GoN	Cash	4,589							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	42							
22411 Consultancy and Services Expenses	GoN	Cash	281							
22412 Other Services fee	GoN	Cash	2,252							
22511 Employee Training	GoN	Cash	18							
22521 Production Materials/Services	GoN	Cash	1,181							
22611 Monitoring & Evaluation Expenses	GoN	Cash	443							
22612 Travelling Expenses	GoN	Cash	627							
22711 Miscellaneous	GoN	Cash	92,494							
210002 Regional & Zonal Offices			153,610						P1	07
2100023 Recurrent			153,610							
21111 Salary	GoN	Cash	41,147							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21112 Local Allowances	GoN	Cash	1,387							
21121 Clothing	GoN	Cash	1,313							
22111 Water and Electricity	GoN	Cash	766							
22112 Communication	GoN	Cash	891							
22121 House Rent	GoN	Cash	127							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,105							
22212 Operation & Maintenance	GoN	Cash	992							
22311 General Office Expenses	GoN	Cash	1,409							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	193							
22412 Other Services fee	GoN	Cash	955							
22612 Travelling Expenses	GoN	Cash	1,427							
22711 Miscellaneous	GoN	Cash	101,898							
212 Election Commission			207,359	3,853	3,813	3,813				
212001 Election Commission			50,275	3,853	3,813	3,813			P1	07
2120013 Recurrent			50,275	3,853	3,813	3,813				
21111 Salary	GoN	Cash	29,883	2,852	2,852	2,852				
21113 Dearness Allowance	GoN	Cash		300						
21119 Other Allowance	GoN	Cash	318							
21121 Clothing	GoN	Cash	840							
22111 Water and Electricity	GoN	Cash	1,230	44	54	54				
22112 Communication	GoN	Cash	725	60	60	60				
22121 House Rent	GoN	Cash	128	182	432	432				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,847	415	415	415				
22212 Operation & Maintenance	GoN	Cash	2,048							
22213 Insurance	GoN	Cash	97							
22311 General Office Expenses	GoN	Cash	3,396							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	139							
22321 Repair and Maintenance of Public Property	GoN	Cash	190							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	5,491							
22412 Other Services fee	GoN	Cash								
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,091							
22612 Travelling Expenses	GoN	Cash	640							
22711 Miscellaneous	GoN	Cash	1,212							
212002 Election Offices			157,084						P1	07
2120023 Recurrent			157,084							
21111 Salary	GoN	Cash	79,751							
21112 Local Allowances	GoN	Cash	6,125							
21119 Other Allowance	GoN	Cash	36							
21121 Clothing	GoN	Cash	2,537							
22111 Water and Electricity	GoN	Cash	2,624							
22112 Communication	GoN	Cash	2,937							
22121 House Rent	GoN	Cash	13,975							
22211 Fuel and Oil - Vehicles	GoN	Cash	4,849							
22212 Operation & Maintenance	GoN	Cash	3,170							
22213 Insurance	GoN	Cash	431							
22311 General Office Expenses	GoN	Cash	6,037							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	190							
22411 Consultancy and Services Expenses	GoN	Cash	25,512							
22412 Other Services fee	GoN	Cash	1,110							
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,492							
22612 Travelling Expenses	GoN	Cash	1,219							
22711 Miscellaneous	GoN	Cash	3,089							
214 National Human Rights Commission			59,335	5,151	5,591	5,591				
214001 National Human Rights Commission			59,335	5,151	5,591	5,591			P1	07
2140013 Recurrent			59,335	5,151	5,591	5,591				
21111 Salary	GoN	Cash	26,191	3,181	3,181	3,181				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21112 Local Allowances	GoN	Cash	404							
21113 Dearness Allowance	GoN	Cash		24						
21121 Clothing	GoN	Cash	128							
22111 Water and Electricity	GoN	Cash	1,014							
22112 Communication	GoN	Cash	2,281	336	336	336				
22121 House Rent	GoN	Cash	2,344							
22122 Other Rent	GoN	Cash	155		464	464				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,053	1,410	1,410	1,410				
22212 Operation & Maintenance	GoN	Cash	2,500	200	200	200				
22213 Insurance	GoN	Cash	771							
22311 General Office Expenses	GoN	Cash	3,175							
22313 Books and Materials	GoN	Cash	348							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	168							
22411 Consultancy and Services Expenses	GoN	Cash	516							
22412 Other Services fee	GoN	Cash	6,699							
22511 Employee Training	GoN	Cash	492							
22522 Program Expenses	GoN	Cash	5,619							
22611 Monitoring & Evaluation Expenses	GoN	Cash	331							
22612 Travelling Expenses	GoN	Cash	235							
22711 Miscellaneous	GoN	Cash	911							
MOF Financing & Debt Service			13,736,698	17,629,623	23,354,573	23,354,573				
502 MOF Domestic Debt Service			10,733,510	14,059,913	18,507,642	18,507,642				
502001 National Savings Certificates			1,844,461	1,772,200	1,944,198	1,944,198			P1	07
5020013 Recurrent			1,844,461	1,772,200	1,944,198	1,944,198				
24211 Interest on Internal Loan	GoN	Cash	1,844,461	1,772,200	1,944,198	1,944,198				
502002 Development Bonds			4,665,855	4,250,000	4,379,910	4,379,910			P1	07
5020023 Recurrent			4,665,855	4,250,000	4,379,910	4,379,910				
24211 Interest on Internal Loan	GoN	Cash	4,665,855	4,250,000	4,379,910	4,379,910				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
502004 Special Bonds			11,032						P1	07
5020043 Recurrent			11,032							
24211 Interest on Internal Loan	GoN	Cash	11,032							
502005 25 year Bond					101,848	101,848			P1	07
5020053 Recurrent					101,848	101,848				
24211 Interest on Internal Loan	GoN	Cash			101,848	101,848				
502006 National Loan Commission			55,058	59,913	81,686	81,686			P1	07
5020063 Recurrent			55,058	59,913	81,686	81,686				
24211 Interest on Internal Loan	GoN	Cash	55,058	59,913	81,686	81,686				
502008 Treasury Bills			4,157,104	7,977,800	12,000,000	12,000,000			P1	07
5020083 Recurrent			4,157,104	7,977,800	12,000,000	12,000,000				
24211 Interest on Internal Loan	GoN	Cash	4,157,104	7,977,800	12,000,000	12,000,000				
503 MOF External Debt Service (Multilateral)			2,546,431	3,153,766	4,061,024	4,061,024				
503001 Asian Development Bank			1,450,826	1,908,472	2,189,554	2,189,554			P1	07
5030013 Recurrent			1,450,826	1,908,472	2,189,554	2,189,554				
24111 Interest on Foreign Loan	GoN	Cash	1,450,826	1,908,472	2,189,554	2,189,554				
503002 International Development Agency			966,992	1,088,924	1,642,465	1,642,465			P1	07
5030023 Recurrent			966,992	1,088,924	1,642,465	1,642,465				
24111 Interest on Foreign Loan	GoN	Cash	966,992	1,088,924	1,642,465	1,642,465				
503003 OPEC Loan			47,005	50,731	71,125	71,125			P1	07
5030033 Recurrent			47,005	50,731	71,125	71,125				
24111 Interest on Foreign Loan	GoN	Cash	47,005	50,731	71,125	71,125				
503004 European Economic Union			1,969	2,643	4,663	4,663			P1	07
5030043 Recurrent			1,969	2,643	4,663	4,663				
24111 Interest on Foreign Loan	GoN	Cash	1,969	2,643	4,663	4,663				
503005 International Fund for Agriculture Development Fund			61,660	81,908	106,699	106,699			P1	07
5030053 Recurrent			61,660	81,908	106,699	106,699				
22411 Consultancy and Services Expenses	GoN	Cash		81,908						
24111 Interest on Foreign Loan	GoN	Cash	61,660		106,699	106,699				
503007 Norwegian Development Fund			17,979	21,088	46,518	46,518			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
5030073 Recurrent			17,979	21,088	46,518	46,518				
24111 Interest on Foreign Loan	GoN	Cash	17,979	21,088	46,518	46,518				
504 MOF External Debt Service (Bilateral)			456,757	415,944	785,907	785,907				
504002 Japanese Loan Upto 1987			60,645	47,417	44,259	44,259			P1	07
5040023 Recurrent			60,645	47,417	44,259	44,259				
24111 Interest on Foreign Loan	GoN	Cash	60,645	47,417	44,259	44,259				
504003 Japanese Loan -onward 1988			117,732	108,336	180,888	180,888			P1	07
5040033 Recurrent			117,732	108,336	180,888	180,888				
24111 Interest on Foreign Loan	GoN	Cash	117,732	108,336	180,888	180,888				
504004 Kuwaiti Loan			11,088	3,693	8,010	8,010			P1	07
5040043 Recurrent			11,088	3,693	8,010	8,010				
24111 Interest on Foreign Loan	GoN	Cash	11,088	3,693	8,010	8,010				
504005 Saudi Fund			15,227	16,150	8,553	8,553			P1	07
5040053 Recurrent			15,227	16,150	8,553	8,553				
24111 Interest on Foreign Loan	GoN	Cash	15,227	16,150	8,553	8,553				
504006 French Loan			33,921	23,375	22,703	22,703			P1	07
5040063 Recurrent			33,921	23,375	22,703	22,703				
24111 Interest on Foreign Loan	GoN	Cash	33,921	23,375	22,703	22,703				
504007 Russian Loan					41,877	41,877			P1	07
5040073 Recurrent					41,877	41,877				
24111 Interest on Foreign Loan	GoN	Cash			41,877	41,877				
504009 Additional Provision			218,144	216,973	479,617	479,617			P1	07
5040093 Recurrent			218,144	216,973	479,617	479,617				
24111 Interest on Foreign Loan	GoN	Cash	218,144	216,973	479,617	479,617				
MOF - Miscellaneous			15,239	6,062	30,000	30,000				
602 MOF Miscellaneous			15,239	6,062	30,000	30,000				
602001 Refund of Penalties - including Court's Deposits Refund			15,239	6,062	30,000	30,000			P1	07
6020013 Recurrent			15,239	6,062	30,000	30,000				
28212 Judicial Refund	GoN	Cash			30,000	30,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
28213 Other Refund	GoN	Cash	15,239	6,062						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
Financing			35,130,171	41,949,174	52,821,584	52,821,584				
MOF Financing & Debt Service			35,130,171	41,949,174	52,821,584	52,821,584				
502 MOF Domestic Debt Service			20,940,092	25,152,451	32,544,900	32,544,900				
502001 National Savings Certificates			939,250	1,667,061	504,000	504,000			P1	07
5020015 Financing			939,250	1,667,061	504,000	504,000				
32211 Domestic Amortization	GoN	Cash	939,250	1,667,061	504,000	504,000				
502002 Development Bonds			5,908,500	13,500,000	20,040,900	20,040,900			P1	07
5020025 Financing			5,908,500	13,500,000	20,040,900	20,040,900				
32211 Domestic Amortization	GoN	Cash	5,908,500	13,500,000	20,040,900	20,040,900				
502004 Special Bonds			157,600						P1	07
5020045 Financing			157,600							
32211 Domestic Amortization	GoN	Cash	157,600							
502008 Treasury Bills			13,934,742	9,985,390	12,000,000	12,000,000			P1	07
5020085 Financing			13,934,742	9,985,390	12,000,000	12,000,000				
32211 Domestic Amortization	GoN	Cash	13,934,742	9,985,390	12,000,000	12,000,000				
503 MOF External Debt Service (Multilateral)			11,653,858	13,218,794	16,465,005	16,465,005				
503001 Asian Development Bank			6,824,277	7,686,754	9,435,903	9,435,903			P1	07
5030015 Financing			6,824,277	7,686,754	9,435,903	9,435,903				
32111 External Amortization	GoN	Cash	6,824,277	7,686,754	9,435,903	9,435,903				
503002 International Development Agency			4,157,505	4,799,504	6,211,770	6,211,770			P1	07
5030025 Financing			4,157,505	4,799,504	6,211,770	6,211,770				
32111 External Amortization	GoN	Cash	4,157,505	4,799,504	6,211,770	6,211,770				
503003 OPEC Loan			320,998	328,745	306,384	306,384			P1	07
5030035 Financing			320,998	328,745	306,384	306,384				
32111 External Amortization	GoN	Cash	320,998	328,745	306,384	306,384				
503004 European Economic Union			25,805	31,009	33,982	33,982			P1	07
5030045 Financing			25,805	31,009	33,982	33,982				
32111 External Amortization	GoN	Cash	25,805	31,009	33,982	33,982				
503005 International Fund for Agriculture Development Fund			263,139	282,589	366,368	366,368			P1	07
5030055 Financing			263,139	282,589	366,368	366,368				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
32111 External Amortization	GoN	Cash	263,139	282,589	366,368	366,368				
503007 Norwegian Development Fund			62,134	90,193	110,598	110,598			P1	07
5030075 Financing			62,134	90,193	110,598	110,598				
32111 External Amortization	GoN	Cash	62,134	90,193	110,598	110,598				
504 MOF External Debt Service (Bilateral)			2,536,221	3,577,929	3,811,679	3,811,679				
504002 Japanese Loan Upto 1987			1,050,256	890,744	990,193	990,193			P1	07
5040025 Financing			1,050,256	890,744	990,193	990,193				
32111 External Amortization	GoN	Cash	1,050,256	890,744	990,193	990,193				
504003 Japanese Loan -onward 1988			901,449	897,725	1,255,532	1,255,532			P1	07
5040035 Financing			901,449	897,725	1,255,532	1,255,532				
32111 External Amortization	GoN	Cash	901,449	897,725	1,255,532	1,255,532				
504004 Kuwaiti Loan			36,094	265,056	29,146	29,146			P1	07
5040045 Financing			36,094	265,056	29,146	29,146				
32111 External Amortization	GoN	Cash	36,094	265,056	29,146	29,146				
504005 Saudi Fund			44,953	107,128	58,684	58,684			P1	07
5040055 Financing			44,953	107,128	58,684	58,684				
32111 External Amortization	GoN	Cash	44,953	107,128	58,684	58,684				
504006 French Loan			340,499	401,743	452,047	452,047			P1	07
5040065 Financing			340,499	401,743	452,047	452,047				
32111 External Amortization	GoN	Cash	340,499	401,743	452,047	452,047				
504007 Russian Loan				76,894	84,362	84,362			P1	07
5040075 Financing				76,894	84,362	84,362				
31111 Internal Loan to Corporations	GoN	Cash		76,894						
32111 External Amortization	GoN	Cash			84,362	84,362				
504008 Belgium Loan			87,299	217,223	127,188	127,188			P1	07
5040085 Financing			87,299	217,223	127,188	127,188				
31111 Internal Loan to Corporations	GoN	Cash		112,000						
32111 External Amortization	GoN	Cash	87,299	105,223	127,188	127,188				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
504009	Additional Provision		50,337	691,472	781,196	781,196			P1	07
5040095	Financing		50,337	691,472	781,196	781,196				
31111	Internal Loan to Corporations	GoN	Cash	691,472						
32111	External Amortization	GoN	Cash	50,337	781,196	781,196				
504010	Austria		25,334	29,944	33,331	33,331			P1	07
5040105	Financing		25,334	29,944	33,331	33,331				
32111	External Amortization	GoN	Cash	25,334	29,944	33,331				
Total			49,985,691	59,648,658	76,324,914	76,324,914				

Budget Summary for Appropriated Items

(Rs. in '000)

Budget Code	Budget Head /Sub-Head	2012/13 Actual Expenditure	2070/71 Revised	2014/15 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
								Grant	Loan
101	President	21,84,90	21,65,73	40,58,25	7,03,85	33,54,40	40,58,25	0	0
	Recurrent	5,92,57	7,05,85	7,03,85	7,03,85	0	7,03,85	0	0
	Capital	15,92,33	14,59,88	33,54,40	0	33,54,40	33,54,40	0	0
102	Deputy President	2,85,90	2,11,73	2,39,18	2,09,18	30,00	2,39,18	0	0
	Recurrent	1,96,27	1,92,66	2,09,18	2,09,18	0	2,09,18	0	0
	Capital	89,63	19,07	30,00	0	30,00	30,00	0	0
202	Constituent Assembly / Legislature - Parliament	18,50,56	64,67,24	1,21,82,62	1,12,84,62	8,98,00	1,21,82,62	0	0
	Recurrent	18,26,95	59,36,88	1,12,84,62	1,12,84,62	0	1,12,84,62	0	0
	Capital	23,61	5,30,36	8,98,00	0	8,98,00	8,98,00	0	0
204	Courts	1,58,49,15	2,83,81,59	3,48,51,35	2,61,11,35	87,40,00	3,48,51,35	0	0
	Recurrent	1,25,24,88	2,02,88,15	2,61,11,35	2,61,11,35	0	2,61,11,35	0	0
	Capital	33,24,27	80,93,44	87,40,00	0	87,40,00	87,40,00	0	0
206	Commission for Investigation of Abuse of Authority	3,18,09	41,90,99	79,07,55	51,00,15	28,07,40	79,07,55	0	0
	Recurrent	75,44	29,01,38	51,00,15	51,00,15	0	51,00,15	0	0
	Capital	2,42,65	12,89,61	28,07,40	0	28,07,40	28,07,40	0	0
208	Office of the Auditor General	4,39,21	28,83,25	51,57,50	39,67,48	11,90,02	40,69,38	10,88,12	0
	Recurrent	56,33	26,39,02	39,67,48	39,67,48	0	30,24,43	9,43,05	0
	Capital	3,82,88	2,44,23	11,90,02	0	11,90,02	10,44,95	1,45,07	0
210	Public Service Commission	3,96,77	37,92,41	45,55,38	39,87,38	5,68,00	45,55,38	0	0
	Recurrent	1,27,44	37,64,73	39,87,38	39,87,38	0	39,87,38	0	0
	Capital	2,69,33	27,68	5,68,00	0	5,68,00	5,68,00	0	0
212	Election Commission	18,16,43	31,48,91	39,42,47	33,80,87	5,61,60	39,42,47	0	0
	Recurrent	7,92,84	26,39,03	33,80,87	33,80,87	0	33,80,87	0	0
	Capital	10,23,59	5,09,88	5,61,60	0	5,61,60	5,61,60	0	0
214	National Human Rights Commission	19,85	6,61,92	11,45,79	11,10,79	35,00	11,45,79	0	0
	Recurrent	0	6,23,34	11,10,79	11,10,79	0	11,10,79	0	0
	Capital	19,85	38,58	35,00	0	35,00	35,00	0	0
216	Office of the Attorney General	32,05,74	40,70,40	57,34,44	43,15,54	14,18,90	57,34,44	0	0
	Recurrent	26,20,14	34,28,24	43,15,54	43,15,54	0	43,15,54	0	0
	Capital	5,85,60	6,42,16	14,18,90	0	14,18,90	14,18,90	0	0
218	Council of Justice	1,36,31	2,95,03	3,82,56	3,42,51	40,05	3,82,56	0	0
	Recurrent	1,32,82	2,66,08	3,42,51	3,42,51	0	3,42,51	0	0

Budget Code	Budget Head /Sub-Head	2012/13 Actual Expenditure	2070/71 Revised	2014/15 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
	Capital	3,49	28,95	40,05	0	40,05	40,05	0	0
301	Prime Minister and Council of Minister's Office	3,07,55,36	2,96,19,24	5,48,21,52	4,29,24,22	1,18,97,30	1,10,83,35	4,37,38,17	0
	Recurrent	2,83,31,29	2,85,06,18	4,29,24,22	4,29,24,22	0	71,86,05	3,57,38,17	0
	Capital	24,24,07	11,13,06	1,18,97,30	0	1,18,97,30	38,97,30	80,00,00	0
305	Ministry of Finance	3,58,83,99	4,92,21,51	8,19,84,86	6,94,26,67	1,25,58,19	7,09,89,70	1,09,95,16	0
	Recurrent	3,16,16,94	4,32,37,85	6,94,26,67	6,94,26,67	0	6,37,49,63	56,77,04	0
	Capital	42,67,05	59,83,66	1,25,58,19	0	1,25,58,19	72,40,07	53,18,12	0
307	Ministry of Industry	1,33,09,94	2,08,19,41	3,48,50,25	2,04,20,99	1,44,29,26	2,76,19,25	72,31,00	0
	Recurrent	92,94,84	1,32,87,12	2,04,20,99	2,04,20,99	0	1,39,20,99	65,00,00	0
	Capital	40,15,10	75,32,29	1,44,29,26	0	1,44,29,26	1,36,98,26	7,31,00	0
308	Ministry of Energy	60,95,75	1,34,49,56	3,87,78,17	1,64,09,88	2,23,68,29	3,15,15,32	56,90,35	15,72,50
	Recurrent	40,84,38	60,82,61	1,64,09,88	1,64,09,88	0	1,63,83,53	26,35	0
	Capital	20,11,37	73,66,95	2,23,68,29	0	2,23,68,29	1,51,31,79	56,64,00	15,72,50
311	Ministry of Law, Justice, Constituent Assembly and Parliament	8,12,13	11,13,61	13,53,94	12,35,72	1,18,22	13,53,94	0	0
	Recurrent	7,04,23	10,13,04	12,35,72	12,35,72	0	12,35,72	0	0
	Capital	1,07,90	1,00,57	1,18,22	0	1,18,22	1,18,22	0	0
312	Ministry of Agriculture Development	11,54,66,30	17,63,41,29	23,28,31,78	20,74,43,67	2,53,88,11	16,94,36,38	5,33,05,18	1,00,90,22
	Recurrent	10,75,68,57	16,07,62,29	20,74,43,67	20,74,43,67	0	15,73,11,09	4,21,28,49	80,04,09
	Capital	78,97,73	1,55,79,00	2,53,88,11	0	2,53,88,11	1,21,25,29	1,11,76,69	20,86,13
314	Ministry of Home	23,73,52,15	36,39,07,92	35,07,83,22	32,72,06,69	2,35,76,53	34,88,71,71	19,11,51	0
	Recurrent	22,09,03,23	34,20,90,27	32,72,06,69	32,72,06,69	0	32,64,86,21	7,20,48	0
	Capital	1,64,48,92	2,18,17,65	2,35,76,53	0	2,35,76,53	2,23,85,50	11,91,03	0
325	Ministry of Culture, Tourism and Civil Aviation	2,23,99,04	3,19,62,46	3,92,39,20	2,64,61,90	1,27,77,30	3,46,18,21	46,20,99	0
	Recurrent	1,84,14,74	2,85,94,95	2,64,61,90	2,64,61,90	0	2,19,75,31	44,86,59	0
	Capital	38,04,85	33,67,51	1,27,77,30	0	1,27,77,30	1,26,42,90	1,34,40	0
	Financing	1,79,45	0	0	0	0	0	0	0
326	Ministry of Foreign Affairs	2,21,82,33	2,53,74,59	3,29,63,28	2,79,00,32	50,62,96	3,29,63,28	0	0
	Recurrent	2,09,72,69	2,36,65,84	2,79,00,32	2,79,00,32	0	2,79,00,32	0	0
	Capital	12,09,64	17,08,75	50,62,96	0	50,62,96	50,62,96	0	0
329	Ministry of Forestry and Soil Conservation	4,75,84,57	7,37,42,05	9,78,17,32	6,30,37,21	3,47,80,11	7,36,03,27	2,42,00,57	13,48
	Recurrent	3,80,91,62	5,67,31,96	6,30,37,21	6,30,37,21	0	5,92,45,59	37,78,14	13,48
	Capital	94,92,95	1,70,10,09	3,47,80,11	0	3,47,80,11	1,43,57,68	2,04,22,43	0
330	Ministry of Commerce and Supply	81,05,24	1,47,50,25	1,44,21,23	98,49,88	45,71,35	82,89,51	49,59,28	11,72,44

Budget Code	Budget Head /Sub-Head	2012/13 Actual Expenditure	2070/71 Revised	2014/15 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
	Recurrent	77,92,57	84,22,50	98,49,88	98,49,88	0	71,65,31	26,34,13	50,44
	Capital	3,12,67	63,27,75	45,71,35	0	45,71,35	11,24,20	23,25,15	11,22,00
331	Ministry of Science Technology and Environment	2,17,18,11	4,25,17,02	6,44,28,72	5,37,02,31	1,07,26,41	2,52,82,78	3,71,70,94	19,75,00
	Recurrent	1,88,87,61	4,09,47,43	5,37,02,31	5,37,02,31	0	2,08,78,79	3,28,23,52	0
	Capital	28,30,50	15,69,59	1,07,26,41	0	1,07,26,41	44,03,99	43,47,42	19,75,00
336	Ministry of Land Reforms and Management	1,93,03,67	2,72,70,54	3,41,24,18	2,76,33,59	64,90,59	3,41,24,18	0	0
	Recurrent	1,50,42,41	2,24,87,34	2,76,33,59	2,76,33,59	0	2,76,33,59	0	0
	Capital	42,61,26	47,83,20	64,90,59	0	64,90,59	64,90,59	0	0
337	Ministry of Physical Infrastructure and Transport	25,46,24,60	28,52,17,82	41,12,11,17	5,80,84,25	35,31,26,92	27,51,56,29	6,73,94,42	6,86,60,46
	Recurrent	3,24,72,77	5,02,96,32	5,80,84,25	5,80,84,25	0	5,52,50,72	28,33,53	0
	Capital	22,21,51,83	23,49,21,50	35,31,26,92	0	35,31,26,92	21,99,05,57	6,45,60,89	6,86,60,46
340	Ministry of Women, Children & Social Welfare	82,75,15	1,29,67,53	1,79,49,11	1,65,66,31	13,82,80	1,59,37,68	20,11,43	0
	Recurrent	71,75,97	1,21,81,20	1,65,66,31	1,65,66,31	0	1,45,66,88	19,99,43	0
	Capital	10,99,18	7,86,33	13,82,80	0	13,82,80	13,70,80	12,00	0
343	Ministry of Youth and Sports	65,59,87	1,30,88,48	1,48,37,57	1,47,77,07	60,50	1,47,14,57	1,23,00	0
	Recurrent	65,52,26	1,30,78,15	1,47,77,07	1,47,77,07	0	1,46,54,07	1,23,00	0
	Capital	7,61	10,33	60,50	0	60,50	60,50	0	0
345	Ministry of Defence	21,10,89,69	30,72,17,49	28,86,80,47	26,11,02,13	2,75,78,34	28,86,80,47	0	0
	Recurrent	18,80,21,04	25,86,99,82	26,11,02,13	26,11,02,13	0	26,11,02,13	0	0
	Capital	2,30,68,65	4,85,17,67	2,75,78,34	0	2,75,78,34	2,75,78,34	0	0
347	Ministry of Urban Development	7,95,30,27	15,13,93,17	21,46,17,06	5,48,82,82	15,97,34,24	11,23,05,99	3,01,14,52	7,21,96,55
	Recurrent	2,54,14,74	7,90,09,56	5,48,82,82	5,48,82,82	0	1,94,79,86	1,79,72,44	1,74,30,52
	Capital	5,41,15,53	7,23,83,61	15,97,34,24	0	15,97,34,24	9,28,26,13	1,21,42,08	5,47,66,03
349	Ministry of Peace & Reconstruction	11,98,16,32	4,16,47,23	4,49,51,78	2,70,49,65	1,79,02,13	2,75,51,78	1,74,00,00	0
	Recurrent	11,00,70,34	2,98,18,03	2,70,49,65	2,70,49,65	0	96,49,65	1,74,00,00	0
	Capital	97,45,98	1,18,29,20	1,79,02,13	0	1,79,02,13	1,79,02,13	0	0
350	Ministry of Education	62,42,97,79	79,35,66,15	86,03,40,55	85,86,01,38	17,39,17	73,67,58,72	11,22,84,67	1,12,97,16
	Recurrent	62,29,07,19	79,30,43,78	85,86,01,38	85,86,01,38	0	73,57,69,28	11,17,70,94	1,10,61,16
	Capital	13,90,60	5,22,37	17,39,17	0	17,39,17	9,89,44	5,13,73	2,36,00
352	Ministry of Cooperative and poverty Alleviation	63,28,31	73,28,85	1,13,92,88	1,08,20,77	5,72,11	74,31,54	0	39,61,34
	Recurrent	59,60,20	68,01,42	1,08,20,77	1,08,20,77	0	68,62,79	0	39,57,98
	Capital	3,68,11	5,27,43	5,72,11	0	5,72,11	5,68,75	0	3,36
356	Ministry of General Administration	44,94,75	57,83,35	78,37,97	74,89,44	3,48,53	78,37,97	0	0
	Recurrent	41,78,57	56,14,30	74,89,44	74,89,44	0	74,89,44	0	0

Budget Code	Budget Head /Sub-Head	2012/13 Actual Expenditure	2070/71 Revised	2014/15 Allocation			Source		
				Total	Recurrent	Capital and Financing	GoN	Foreign	
	Capital	3,16,18	1,69,05	3,48,53	0	3,48,53	3,48,53	0	0
357	Ministry of Irrigation	10,21,49,42	10,29,62,65	16,17,99,37	1,22,48,33	14,95,51,04	10,90,44,66	1,08,01,12	4,19,53,59
	Recurrent	75,15,12	93,25,74	1,22,48,33	1,22,48,33	0	1,03,87,00	16,61,33	2,00,00
	Capital	9,46,34,30	9,36,36,91	14,95,51,04	0	14,95,51,04	9,86,57,66	91,39,79	4,17,53,59
358	Ministry of Information and Communications	2,56,94,37	3,35,97,80	4,12,88,42	3,46,28,16	66,60,26	3,70,18,74	42,69,68	0
	Recurrent	2,45,65,52	3,11,54,15	3,46,28,16	3,46,28,16	0	3,40,60,48	5,67,68	0
	Capital	11,28,85	24,43,65	66,60,26	0	66,60,26	29,58,26	37,02,00	0
365	Ministry of Federal Affairs and Local Development	33,73,62,61	43,65,79,11	57,44,46,60	42,24,35,39	15,20,11,21	39,46,27,36	16,39,20,14	1,58,99,10
	Recurrent	30,28,28,71	40,87,52,02	42,24,35,39	42,24,35,39	0	33,85,13,10	8,16,03,36	23,18,93
	Capital	3,45,33,90	2,78,27,09	15,20,11,21	0	15,20,11,21	5,61,14,26	8,23,16,78	1,35,80,17
370	Ministry of Health and Population	19,04,90,37	22,23,13,85	33,51,71,02	29,00,66,52	4,51,04,50	22,00,33,97	9,46,69,40	2,04,67,65
	Recurrent	16,28,80,26	18,58,85,10	29,00,66,52	29,00,66,52	0	20,58,03,51	8,42,63,01	0
	Capital	2,76,10,11	3,64,28,75	4,51,04,50	0	4,51,04,50	1,42,30,46	1,04,06,39	2,04,67,65
371	Ministry of Labour and Employment	57,52,44	61,49,42	95,83,18	84,12,07	11,71,11	61,25,67	34,57,51	0
	Recurrent	55,18,98	52,27,20	84,12,07	84,12,07	0	53,29,78	30,82,29	0
	Capital	2,33,46	9,22,22	11,71,11	0	11,71,11	7,95,89	3,75,22	0
391	National Planning Commission Secreterate	48,03,01	47,46,77	80,95,24	60,91,16	20,04,08	80,19,24	76,00	0
	Recurrent	45,76,58	43,94,88	60,91,16	60,91,16	0	60,15,16	76,00	0
	Capital	2,26,43	3,51,89	20,04,08	0	20,04,08	20,04,08	0	0
501	MOF Policy Financing	21,43,59,67	27,39,25,12	49,57,21,79	0	49,57,21,79	21,72,67,50	3,24,26,08	24,60,28,21
	Financing	21,43,59,67	27,39,25,12	49,57,21,79	0	49,57,21,79	21,72,67,50	3,24,26,08	24,60,28,21
601	MOF Staff Benifits and Retirement Benefits	25,96,23,49	26,30,73,69	54,37,56,43	54,37,56,43	0	54,37,56,43	0	0
	Recurrent	25,96,23,49	26,30,73,69	54,37,56,43	54,37,56,43	0	54,37,56,43	0	0
602	MOF Miscellaneous	2,37,99,27	1,41,16,50	21,75,15,49	17,33,00,00	4,42,15,49	21,75,15,49	0	0
	Recurrent	1,50,86,98	1,38,35,85	17,33,00,00	17,33,00,00	0	17,33,00,00	0	0
	Capital	87,12,29	2,80,65	4,42,15,49	0	4,42,15,49	4,42,15,49	0	0
Total		308,652,289	3,90,20,33,63	5,41,77,50,86	3,75,44,78,65	1,66,32,72,21	4,18,86,03,92	73,38,59,24	49,52,87,70

Integrated Budget Allocation and Financing Estimates

Fiscal Year 2014/15

(Rs. in '000)

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
Appropriated			308,652,289	390,203,363	541,775,086	418,860,392	73,385,924	49,528,770		
Expenditure			287,198,377	362,810,851	492,202,907	397,133,642	70,143,316	24,925,949		
Head of State			247,080	237,746	429,743	429,743				
101 President			218,490	216,573	405,825	405,825				
101011 Office of the President Including Admin. Exp.			218,490	216,573	405,825	405,825			P1	07
1010113 Recurrent			59,257	70,585	70,385	70,385				
21111 Salary	GoN	Cash	13,120	17,550	22,573	22,573				
21113 Dearness Allowance	GoN	Cash		970						
21119 Other Allowance	GoN	Cash	1,897	4,259	4,427	4,427				
21121 Clothing	GoN	Cash	809	855	875	875				
22111 Water and Electricity	GoN	Cash	3,955	5,069	4,560	4,560				
22112 Communication	GoN	Cash	1,570	1,256	1,344	1,344				
22121 House Rent	GoN	Cash	60	60	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,678	4,563	4,060	4,060				
22212 Operation & Maintenance	GoN	Cash	6,034	6,953	5,150	5,150				
22213 Insurance	GoN	Cash	77	28	100	100				
22311 General Office Expenses	GoN	Cash	5,196	4,993	5,100	5,100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	15	98	103	103				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,995	2,894	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	58		200	200				
22412 Other Services fee	GoN	Cash	4,646	6,276	6,494	6,494				
22511 Employee Training	GoN	Cash	9	206	400	400				
22522 Program Expenses	GoN	Cash	450	281						
22529 Other Program Expenses	GoN	Cash			700	700				
22612 Travelling Expenses	GoN	Cash	1,320	1,808	1,499	1,499				
22711 Miscellaneous	GoN	Cash	13,368	12,466	10,000	10,000				
1010114 Capital			159,233	145,988	335,440	335,440				
29221 Building Construction	GoN	Cash	99,576	99,216	120,000	120,000				
29311 Furniture & Fixtures	GoN	Cash	5,981	3,497	5,300	5,300				
29411 Vehicles	GoN	Cash	133	24,995						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	3,174	3,496	3,640	3,640				
29611 Civil Works - Construction	GoN	Cash	50,369	14,197	205,000	205,000				
29711 Capital Research & Consultancy	GoN	Cash		587	1,500	1,500				
102 Deputy President			28,590	21,173	23,918	23,918				
102011 Office of the Deputy President Including Admin. Exp.			28,590	21,173	23,918	23,918			P1	07
1020113 Recurrent			19,627	19,266	20,918	20,918				
21111 Salary	GoN	Cash	7,182	8,021	6,676	6,676				
21113 Dearness Allowance	GoN	Cash		389						
21119 Other Allowance	GoN	Cash	1,363	1,729	2,183	2,183				
21121 Clothing	GoN	Cash	664	642	531	531				
22111 Water and Electricity	GoN	Cash	773	507	715	715				
22112 Communication	GoN	Cash	337	271	375	375				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,167	934	956	956				
22212 Operation & Maintenance	GoN	Cash	1,094	860	852	852				
22213 Insurance	GoN	Cash			220	220				
22311 General Office Expenses	GoN	Cash	1,992	1,636	1,870	1,870				
22313 Books and Materials	GoN	Cash		29						
22321 Repair and Maintenance of Public Property	GoN	Cash	297	299	400	400				
22412 Other Services fee	GoN	Cash	931	918	3,040	3,040				
22511 Employee Training	GoN	Cash	98							
22522 Program Expenses	GoN	Cash	619	605						
22529 Other Program Expenses	GoN	Cash			600	600				
22612 Travelling Expenses	GoN	Cash	1,521	866	1,000	1,000				
22711 Miscellaneous	GoN	Cash	1,589	1,560	1,500	1,500				
1020114 Capital			8,963	1,907	3,000	3,000				
29221 Building Construction	GoN	Cash	577		500	500				
29311 Furniture & Fixtures	GoN	Cash	498	500	500	500				
29411 Vehicles	GoN	Cash	5,988		600	600				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	1,581	1,357	1,140	1,140				
29621 Capital Formation	GoN	Cash			160	160				
29712 Software Devloment and Purchase	GoN	Cash	319	50	100	100				
Constitutional Body			2,403,211	5,389,174	7,585,966	7,477,154	108,812			
202 Constituent Assembly / Legislature - Parliament			185,056	646,724	1,218,262	1,218,262				
202011 Constituent Assembly / Legislature-Parliament			68,730	396,076	869,495	869,495			P1	07
2020113 Recurrent			68,730	396,076	869,495	869,495				
21111 Salary	GoN	Cash		200,688	460,439	460,439				
21113 Dearness Allowance	GoN	Cash		3,200						
21119 Other Allowance	GoN	Cash		24,215	60,799	60,799				
21123 Medical Expense	GoN	Cash		4	7,002	7,002				
22111 Water and Electricity	GoN	Cash		4,374	8,971	8,971				
22112 Communication	GoN	Cash		6,399	14,376	14,376				
22121 House Rent	GoN	Cash	68,730	110,000	129,725	129,725				
22211 Fuel and Oil - Vehicles	GoN	Cash		576	6,078	6,078				
22212 Operation & Maintenance	GoN	Cash		3,963	2,100	2,100				
22311 General Office Expenses	GoN	Cash		6,898	9,000	9,000				
22411 Consultancy and Services Expenses	GoN	Cash			5,000	5,000				
22531 Medicine Purchases	GoN	Cash		369	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash		5,202	20,001	20,001				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash		472	5,004	5,004				
22711 Miscellaneous	GoN	Cash		29,716	140,000	140,000				
202012 Constituent Assembly / Legislature-Parliament Secretariat			116,326	250,648	348,767	348,767			P1	07
2020123 Recurrent			113,965	197,612	258,967	258,967				
21111 Salary	GoN	Cash	71,608	90,674	83,751	83,751				
21113 Dearness Allowance	GoN	Cash		3,001						
21119 Other Allowance	GoN	Cash	10,824	45,000	104,925	104,925				
21121 Clothing	GoN	Cash	2,033	2,649	2,678	2,678				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,799	2,486	2,550	2,550				
22112 Communication	GoN	Cash	1,634	1,881	3,202	3,202				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,674	6,984	9,509	9,509				
22212 Operation & Maintenance	GoN	Cash	7,025	10,936	11,001	11,001				
22213 Insurance	GoN	Cash			1,501	1,501				
22311 General Office Expenses	GoN	Cash	6,554	22,716	20,000	20,000				
22411 Consultancy and Services Expenses	GoN	Cash	3,610	256	500	500				
22412 Other Services fee	GoN	Cash		2,982	7,300	7,300				
22511 Employee Training	GoN	Cash	721	949	550	550				
22522 Program Expenses	GoN	Cash			4,000	4,000				
22531 Medicine Purchases	GoN	Cash	116							
22611 Monitoring & Evaluation Expenses	GoN	Cash	415	461	500	500				
22612 Travelling Expenses	GoN	Cash	30	337	2,000	2,000				
22711 Miscellaneous	GoN	Cash	922	4,800	5,000	5,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		1,500						
2020124 Capital			2,361	53,036	89,800	89,800				
29221 Building Construction	GoN	Cash			51,000	51,000				
29311 Furniture & Fixtures	GoN	Cash		13,500	2,000	2,000				
29411 Vehicles	GoN	Cash		33,135	30,000	30,000				
29511 Plant & Machinery	GoN	Cash		2,917	2,850	2,850				
29621 Capital Formation	GoN	Cash	2,361	3,484	3,950	3,950				
204 Courts			1,584,915	2,838,159	3,485,135	3,485,135				
204011 Supreme Court (Including Administrative Expense)				183,717	220,599	220,599			P1	07
2040113 Recurrent				183,717	220,599	220,599				
21111 Salary	GoN	Cash		90,953	122,544	122,544				
21114 Field Allowance	GoN	Cash		86	115	115				
21119 Other Allowance	GoN	Cash		2,237	1,008	1,008				
21121 Clothing	GoN	Cash		2,670	3,285	3,285				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash		4,098	5,820	5,820				
22112 Communication	GoN	Cash		2,272	3,144	3,144				
22211 Fuel and Oil - Vehicles	GoN	Cash		8,128	5,846	5,846				
22212 Operation & Maintenance	GoN	Cash		9,599	6,800	6,800				
22213 Insurance	GoN	Cash		812	609	609				
22311 General Office Expenses	GoN	Cash		17,500	17,500	17,500				
22313 Books and Materials	GoN	Cash		442	600	600				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		34	1,770	1,770				
22321 Repair and Maintenance of Public Property	GoN	Cash		497	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash		27,989						
22412 Other Services fee	GoN	Cash			21,358	21,358				
22522 Program Expenses	GoN	Cash		11,608	24,800	24,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash		2,006	1,500	1,500				
22612 Travelling Expenses	GoN	Cash		686	800	800				
22711 Miscellaneous	GoN	Cash		2,100	2,100	2,100				
204012 Appeal Courts			304,596	453,502	567,796	567,796			P1	07
2040123 Recurrent			304,596	453,502	567,796	567,796				
21111 Salary	GoN	Cash	203,697	303,654	377,021	377,021				
21112 Local Allowances	GoN	Cash		3,201	3,648	3,648				
21113 Dearness Allowance	GoN	Cash		11,650						
21114 Field Allowance	GoN	Cash		217	461	461				
21119 Other Allowance	GoN	Cash	3,371	1,181	1,000	1,000				
21121 Clothing	GoN	Cash	5,153	5,333	8,048	8,048				
22111 Water and Electricity	GoN	Cash	5,176	5,404	6,720	6,720				
22112 Communication	GoN	Cash	2,834	3,637	5,508	5,508				
22121 House Rent	GoN	Cash	7,985	17,098	18,816	18,816				
22211 Fuel and Oil - Vehicles	GoN	Cash	16,733	23,582	21,654	21,654				
22212 Operation & Maintenance	GoN	Cash	7,679	9,819	10,980	10,980				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash		1,038	2,190	2,190				
22311 General Office Expenses	GoN	Cash	16,011	19,643	19,600	19,600				
22313 Books and Materials	GoN	Cash			3,200	3,200				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			1,600	1,600				
22321 Repair and Maintenance of Public Property	GoN	Cash	50	1,637	4,800	4,800				
22411 Consultancy and Services Expenses	GoN	Cash	23,036	23,678						
22412 Other Services fee	GoN	Cash		7,225	55,312	55,312				
22511 Employee Training	GoN	Cash	382	440						
22522 Program Expenses	GoN	Cash	2,985	2,241	11,520	11,520				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,873	6,965	8,802	8,802				
22612 Travelling Expenses	GoN	Cash	2,044	3,625	4,000	4,000				
22711 Miscellaneous	GoN	Cash	1,587	2,234	2,916	2,916				
204013 Appeal Court Offices			2,531	2,761	5,685	5,685			P1	07
2040133 Recurrent			2,531	2,761	5,685	5,685				
21111 Salary	GoN	Cash	2,105	2,171	4,577	4,577				
21112 Local Allowances	GoN	Cash		170	401	401				
21113 Dearness Allowance	GoN	Cash		104						
21114 Field Allowance	GoN	Cash		29	29	29				
21119 Other Allowance	GoN	Cash	151	10	10	10				
21121 Clothing	GoN	Cash	75	75	113	113				
22111 Water and Electricity	GoN	Cash	22	25	84	84				
22112 Communication	GoN	Cash	22	18	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	16							
22212 Operation & Maintenance	GoN	Cash	18	20	35	35				
22311 General Office Expenses	GoN	Cash	54	63	80	80				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			49	49				
22411 Consultancy and Services Expenses	GoN	Cash			130	130				
22611 Monitoring & Evaluation Expenses	GoN	Cash	27	30	40	40				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22612 Travelling Expenses	GoN	Cash	36	40	40	40				
22711 Miscellaneous	GoN	Cash	5	6	25	25				
204014 Special Courts			17,666	21,692	28,454	28,454			P1	07
2040143 Recurrent			17,306	21,195	27,734	27,734				
21111 Salary	GoN	Cash	10,160	12,244	17,308	17,308				
21113 Dearness Allowance	GoN	Cash		460						
21119 Other Allowance	GoN	Cash	2,110	2,355	2,959	2,959				
21121 Clothing	GoN	Cash	293	300	383	383				
22111 Water and Electricity	GoN	Cash	293	299	354	354				
22112 Communication	GoN	Cash	281	344	342	342				
22121 House Rent	GoN	Cash	114	251	411	411				
22211 Fuel and Oil - Vehicles	GoN	Cash	850	913	1,155	1,155				
22212 Operation & Maintenance	GoN	Cash	562	943	960	960				
22213 Insurance	GoN	Cash		14	150	150				
22311 General Office Expenses	GoN	Cash	1,191	1,220	1,225	1,225				
22313 Books and Materials	GoN	Cash	40	75	150	150				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash	1,008	874	1,050	1,050				
22511 Employee Training	GoN	Cash	25							
22611 Monitoring & Evaluation Expenses	GoN	Cash	207	273	329	329				
22612 Travelling Expenses	GoN	Cash	22	205	200	200				
22711 Miscellaneous	GoN	Cash	150	425	258	258				
2040144 Capital			360	497	720	720				
29311 Furniture & Fixtures	GoN	Cash	60	299	300	300				
29411 Vehicles	GoN	Cash			250	250				
29511 Plant & Machinery	GoN	Cash	300	198	170	170				
204015 District Courts			714,591	1,013,585	1,166,066	1,166,066			P1	07
2040153 Recurrent			714,591	1,013,585	1,166,066	1,166,066				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	521,559	740,153	780,975	780,975				
21112 Local Allowances	GoN	Cash		21,979	28,992	28,992				
21113 Dearness Allowance	GoN	Cash		28,068						
21114 Field Allowance	GoN	Cash		6,364	10,440	10,440				
21119 Other Allowance	GoN	Cash	26,040	1,886	4,000	4,000				
21121 Clothing	GoN	Cash	15,799	16,505	23,955	23,955				
22111 Water and Electricity	GoN	Cash	7,482	8,892	11,250	11,250				
22112 Communication	GoN	Cash	5,252	6,174	9,540	9,540				
22121 House Rent	GoN	Cash	14,826	20,888	35,840	35,840				
22211 Fuel and Oil - Vehicles	GoN	Cash	21,197	28,147	34,110	34,110				
22212 Operation & Maintenance	GoN	Cash	10,199	13,697	19,500	19,500				
22213 Insurance	GoN	Cash		781	2,801	2,801				
22311 General Office Expenses	GoN	Cash	30,254	35,803	43,125	43,125				
22313 Books and Materials	GoN	Cash		436	3,750	3,750				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			1,500	1,500				
22321 Repair and Maintenance of Public Property	GoN	Cash		2,229	3,750	3,750				
22411 Consultancy and Services Expenses	GoN	Cash	31,982	43,169						
22412 Other Services fee	GoN	Cash			112,538	112,538				
22522 Program Expenses	GoN	Cash	7,233	8,223	4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	13,932	15,332	14,250	14,250				
22612 Travelling Expenses	GoN	Cash	5,036	10,121	14,250	14,250				
22711 Miscellaneous	GoN	Cash	3,800	4,738	7,500	7,500				
204016 Administrative Courts			8,176	9,088	16,395	16,395			P1	07
2040163 Recurrent			7,986	8,888	12,595	12,595				
21111 Salary	GoN	Cash	4,741	5,833	6,757	6,757				
21113 Dearness Allowance	GoN	Cash		230						
21114 Field Allowance	GoN	Cash			29	29				
21119 Other Allowance	GoN	Cash	21	27	116	116				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash	75	83	128	128				
22111 Water and Electricity	GoN	Cash	192	82	108	108				
22112 Communication	GoN	Cash	100	61	89	89				
22121 House Rent	GoN	Cash	32	32						
22211 Fuel and Oil - Vehicles	GoN	Cash	500	462	971	971				
22212 Operation & Maintenance	GoN	Cash	330	602	290	290				
22213 Insurance	GoN	Cash			60	60				
22311 General Office Expenses	GoN	Cash	430	352	800	800				
22313 Books and Materials	GoN	Cash	21	21	100	100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			22	22				
22321 Repair and Maintenance of Public Property	GoN	Cash			600	600				
22411 Consultancy and Services Expenses	GoN	Cash	450	338						
22412 Other Services fee	GoN	Cash			1,339	1,339				
22511 Employee Training	GoN	Cash	80	80						
22522 Program Expenses	GoN	Cash	700	500	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	97	340	340				
22612 Travelling Expenses	GoN	Cash	10	44	20	20				
22711 Miscellaneous	GoN	Cash	54	44	126	126				
2040164 Capital			190	200	3,800	3,800				
29311 Furniture & Fixtures	GoN	Cash	90	100	200	200				
29411 Vehicles	GoN	Cash			3,500	3,500				
29511 Plant & Machinery	GoN	Cash	100	100	100	100				
204017 Revenue Tribunals			15,291	19,073	26,018	26,018			P1	07
2040173 Recurrent			14,852	18,629	25,738	25,738				
21111 Salary	GoN	Cash	9,576	11,777	17,260	17,260				
21113 Dearness Allowance	GoN	Cash		485						
21114 Field Allowance	GoN	Cash		17	43	43				
21119 Other Allowance	GoN	Cash	43	49	50	50				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash	300	285	413	413				
22111 Water and Electricity	GoN	Cash	237	254	528	528				
22112 Communication	GoN	Cash	158	225	605	605				
22121 House Rent	GoN	Cash	1,631	1,886	1,920	1,920				
22211 Fuel and Oil - Vehicles	GoN	Cash	803	966	1,012	1,012				
22212 Operation & Maintenance	GoN	Cash	683	683	700	700				
22213 Insurance	GoN	Cash			80	80				
22311 General Office Expenses	GoN	Cash	736	936	1,000	1,000				
22313 Books and Materials	GoN	Cash	47	49	120	120				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			80	80				
22411 Consultancy and Services Expenses	GoN	Cash	231	440						
22412 Other Services fee	GoN	Cash			1,312	1,312				
22511 Employee Training	GoN	Cash	10	40						
22611 Monitoring & Evaluation Expenses	GoN	Cash	274	383	375	375				
22612 Travelling Expenses	GoN	Cash	14	20	100	100				
22711 Miscellaneous	GoN	Cash	109	134	140	140				
2040174 Capital			439	444	280	280				
29311 Furniture & Fixtures	GoN	Cash	100	49	80	80				
29511 Plant & Machinery	GoN	Cash	339	395	200	200				
204018 Labour Courts			5,016	8,421	7,608	7,608			P1	07
2040183 Recurrent			4,851	5,472	7,608	7,608				
21111 Salary	GoN	Cash	2,628	3,079	3,837	3,837				
21113 Dearness Allowance	GoN	Cash		111						
21119 Other Allowance	GoN	Cash	13	14	29	29				
21121 Clothing	GoN	Cash	83	68	105	105				
22111 Water and Electricity	GoN	Cash	83	75	138	138				
22112 Communication	GoN	Cash	68	47	212	212				
22121 House Rent	GoN	Cash	595	572	865	865				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	300	284	319	319				
22212 Operation & Maintenance	GoN	Cash	280	216	405	405				
22311 General Office Expenses	GoN	Cash	260	262	500	500				
22313 Books and Materials	GoN	Cash	10	7	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	439	642						
22412 Other Services fee	GoN	Cash			688	688				
22511 Employee Training	GoN	Cash	15							
22611 Monitoring & Evaluation Expenses	GoN	Cash	57	75	300	300				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	20	20	110	110				
2040184 Capital			165	2,949						
29311 Furniture & Fixtures	GoN	Cash	99							
29411 Vehicles	GoN	Cash		2,750						
29511 Plant & Machinery	GoN	Cash	66	199						
204020 Judgement Execution Directorate			6,124	8,109	8,846	8,846			P1	07
2040203 Recurrent			6,124	7,709	8,446	8,446				
21111 Salary	GoN	Cash	3,125	3,760	5,068	5,068				
21113 Dearness Allowance	GoN	Cash		145						
21119 Other Allowance	GoN	Cash	27	30	120	120				
21121 Clothing	GoN	Cash	83	90	113	113				
22111 Water and Electricity	GoN	Cash	44	55	156	156				
22112 Communication	GoN	Cash	76	80	144	144				
22121 House Rent	GoN	Cash	600	400						
22211 Fuel and Oil - Vehicles	GoN	Cash	354	504	562	562				
22212 Operation & Maintenance	GoN	Cash	170	520	350	350				
22213 Insurance	GoN	Cash		24	25	25				
22311 General Office Expenses	GoN	Cash	400	625	574	574				
22313 Books and Materials	GoN	Cash		20	50	50				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash				23	23			
22411 Consultancy and Services Expenses	GoN	Cash	880	930						
22412 Other Services fee	GoN	Cash			668	668				
22511 Employee Training	GoN	Cash	180	200						
22522 Program Expenses	GoN	Cash			300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	140	240	118	118				
22612 Travelling Expenses	GoN	Cash		17	60	60				
22711 Miscellaneous	GoN	Cash	45	69	115	115				
2040204 Capital				400	400	400				
29311 Furniture & Fixtures	GoN	Cash		200	100	100				
29411 Vehicles	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash		200	100	100				
204021 Court Security					503,331	503,331			P1	07
2040213 Recurrent					117,931	117,931				
21111 Salary	GoN	Cash			117,931	117,931				
2040214 Capital					385,400	385,400				
29221 Building Construction	GoN	Cash			310,000	310,000				
29311 Furniture & Fixtures	GoN	Cash			30,000	30,000				
29511 Plant & Machinery	GoN	Cash			45,400	45,400				
204022 Mediation Council					50,072	50,072			P2	07
2040223 Recurrent					50,072	50,072				
22211 Fuel and Oil - Vehicles	GoN	Cash			218	218				
22212 Operation & Maintenance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash			204	204				
22321 Repair and Maintenance of Public Property	GoN	Cash			3,000	3,000				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,000	1,000				
22522 Program Expenses	GoN	Cash			45,300	45,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash			250	250				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
204101 Courts Strengthening			477,229	1,070,656	829,765	829,765			P1	04
2041013 Recurrent			145,956	265,802	346,365	346,365				
21119 Other Allowance	GoN	Cash	107,361	237,337	294,365	294,365				
22112 Communication	GoN	Cash			12,000	12,000				
22121 House Rent	GoN	Cash	440							
22522 Program Expenses	GoN	Cash	38,155	28,465	40,000	40,000				
2041014 Capital			331,273	804,854	483,400	483,400				
29111 Land Acquisition	GoN	Cash		82,000	5,000	5,000				
29221 Building Construction	GoN	Cash	189,420	286,400	315,000	315,000				
29311 Furniture & Fixtures	GoN	Cash	17,159	6,408	20,000	20,000				
29411 Vehicles	GoN	Cash	75,769	380,000	12,000	12,000				
29511 Plant & Machinery	GoN	Cash	30,709	34,500	58,400	58,400				
29611 Civil Works - Construction	GoN	Cash	10,557	6,993	48,000	48,000				
29621 Capital Formation	GoN	Cash	7,360	8,553	15,000	15,000				
29711 Capital Research & Consultancy	GoN	Cash	299		5,000	5,000				
29712 Software Devloment and Purchase	GoN	Cash			5,000	5,000				
204103 National Judicial Academy			33,695	47,555	54,500	54,500			P2	04
2041033 Recurrent			33,695	47,555	54,500	54,500				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	29,116	42,635	49,500	49,500				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	4,579	4,920	5,000	5,000				
206 Commission for Investigation of Abuse of Authority			31,809	419,099	790,755	790,755				
206011 Commission for Investigation of Abuse of Authority(Including Administrative Expense)				258,227	425,815	425,815			P1	07
2060113 Recurrent				258,227	425,815	425,815				
21111 Salary	GoN	Cash		82,139	151,066	151,066				
21112 Local Allowances	GoN	Cash			1,024	1,024				
21113 Dearness Allowance	GoN	Cash		3,400						
21119 Other Allowance	GoN	Cash		61,385	105,468	105,468				
21121 Clothing	GoN	Cash		1,897	3,218	3,218				
21122 Fooding	GoN	Cash		2,206	4,236	4,236				
22111 Water and Electricity	GoN	Cash		4,513	6,696	6,696				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash		3,337	6,896	6,896				
22121 House Rent	GoN	Cash		2,826	7,200	7,200				
22211 Fuel and Oil - Vehicles	GoN	Cash		13,545	21,436	21,436				
22212 Operation & Maintenance	GoN	Cash		22,709	23,432	23,432				
22213 Insurance	GoN	Cash		275	590	590				
22311 General Office Expenses	GoN	Cash		26,846	31,700	31,700				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		308	2,377	2,377				
22411 Consultancy and Services Expenses	GoN	Cash		4,527	12,300	12,300				
22412 Other Services fee	GoN	Cash		14,096	25,577	25,577				
22611 Monitoring & Evaluation Expenses	GoN	Cash		740	3,533	3,533				
22612 Travelling Expenses	GoN	Cash		8,242	11,552	11,552				
22614 Other Travelling Expenses	GoN	Cash		81	225	225				
22711 Miscellaneous	GoN	Cash		5,155	7,289	7,289				
206101 Institutional Strengthening			31,809	160,872	364,940	364,940			P1	04
2061013 Recurrent			7,544	31,911	84,200	84,200				
21111 Salary	GoN	Cash		1,724						
21112 Local Allowances	GoN	Cash		230						
21113 Dearness Allowance	GoN	Cash		110						
21119 Other Allowance	GoN	Cash		590						
21121 Clothing	GoN	Cash		227						
21122 Fooding	GoN	Cash		869						
22111 Water and Electricity	GoN	Cash		232						
22112 Communication	GoN	Cash		362						
22121 House Rent	GoN	Cash		408						
22211 Fuel and Oil - Vehicles	GoN	Cash		843						
22212 Operation & Maintenance	GoN	Cash		2,589						
22311 General Office Expenses	GoN	Cash	1,009	3,275	3,000	3,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		61						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash		738						
22511 Employee Training	GoN	Cash	633	432	2,200	2,200				
22522 Program Expenses	GoN	Cash	3,399	10,204						
22529 Other Program Expenses	GoN	Cash			29,100	29,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		452						
22612 Travelling Expenses	GoN	Cash	918	1,945	23,000	23,000				
22711 Miscellaneous	GoN	Cash	1,585	6,620	26,900	26,900				
2061014 Capital			24,265	128,961	280,740	280,740				
29221 Building Construction	GoN	Cash		16,500	180,000	180,000				
29311 Furniture & Fixtures	GoN	Cash	3,940	18,000	20,000	20,000				
29411 Vehicles	GoN	Cash	15,267	69,936	49,700	49,700				
29511 Plant & Machinery	GoN	Cash	5,058	24,525	31,040	31,040				
208 Office of the Auditor General			43,921	288,325	515,750	406,938	108,812			
208011 Office of the Auditor General(Including Administrative Expense)				220,128	289,215	289,215			P1	07
2080113 Recurrent				220,128	289,215	289,215				
21111 Salary	GoN	Cash		122,962	149,694	149,694				
21113 Dearness Allowance	GoN	Cash		4,726						
21119 Other Allowance	GoN	Cash		30,134	54,268	54,268				
21121 Clothing	GoN	Cash		2,978	3,255	3,255				
22111 Water and Electricity	GoN	Cash		1,318	1,410	1,410				
22112 Communication	GoN	Cash		1,287	1,537	1,537				
22122 Other Rent	GoN	Cash		2,314	3,000	3,000				
22211 Fuel and Oil - Vehicles	GoN	Cash		3,230	4,525	4,525				
22212 Operation & Maintenance	GoN	Cash		3,127	7,091	7,091				
22213 Insurance	GoN	Cash		178	924	924				
22311 General Office Expenses	GoN	Cash		9,912	16,521	16,521				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		114	600	600				
22321 Repair and Maintenance of Public Property	GoN	Cash		950	1,900	1,900				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash			400		400		
22412	Other Services fee	GoN	Cash	2,598	3,500	3,500				
22611	Monitoring & Evaluation Expenses	GoN	Cash	31,385	35,350	35,350				
22711	Miscellaneous	GoN	Cash	2,794	5,000	5,000				
26211	International Membership Fee& Assistance	GoN	Cash	121	240	240				
208101	Institutional Strengthening			11,621	15,797	116,590		116,590	P1	04
2081013	Recurrent			5,633	4,905	12,990		12,990		
22411	Consultancy and Services Expenses	GoN	Cash	465	340	1,000		1,000		
22511	Employee Training	GoN	Cash	1,469	575	5,940		5,940		
22522	Program Expenses	GoN	Cash	3,699	3,990	6,050		6,050		
2081014	Capital			5,988	10,892	103,600		103,600		
29221	Building Construction	GoN	Cash		63	75,000		75,000		
29311	Furniture & Fixtures	GoN	Cash	683	584	2,500		2,500		
29411	Vehicles	GoN	Cash		9,584	18,000		18,000		
29511	Plant & Machinery	GoN	Cash	3,748	661	3,300		3,300		
29621	Capital Formation	GoN	Cash	1,464		4,300		4,300		
29711	Capital Research & Consultancy	GoN	Cash	93						
29712	Software Devloment and Purchase	GoN	Cash			500		500		
208102	Strengthening Office of the Auditor General, Nepal			32,300	52,400	109,945		1,133	108,812	P1 04
2081023	Recurrent				38,869	94,543		238	94,305	
21119	Other Allowance				5	100		15	85	
		GoN	Cash		5	15		15		
	210303	WB - Trust Fund	Direct			85			85	
22111	Water and Electricity					50		7	43	
		GoN	Cash			7		7		
	210303	WB - Trust Fund	Direct			43			43	
22112	Communication				49	50		7	43	
		GoN	Cash		7	7		7		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210303	WB - Trust Fund	Direct			43		43		
	210303	WB - Trust Fund	Reimbursable		42					
22122 Other Rent		GoN	Cash			60	9	51		
		GoN	Cash			9	9			
	210303	WB - Trust Fund	Direct			51		51		
22212 Operation & Maintenance		GoN	Cash			150	22	128		
		GoN	Cash			22	22			
	210303	WB - Trust Fund	Direct			128		128		
22311 General Office Expenses		GoN	Cash	592	600	90		510		
		GoN	Cash	82	90	90				
	210303	WB - Trust Fund	Direct		510			510		
	210303	WB - Trust Fund	Reimbursable	510						
22411 Consultancy and Services Expenses		GoN	Cash	37,283	79,943			79,943		
		GoN	Cash							
	210303	WB - Trust Fund	Direct	37,283	79,943			79,943		
22412 Other Services fee		GoN	Cash	204	240	36		204		
		GoN	Cash		36	36				
	210303	WB - Trust Fund	Direct		204			204		
	210303	WB - Trust Fund	Reimbursable	204						
22511 Employee Training		GoN	Cash	451	13,000			13,000		
		GoN	Cash							
	210303	WB - Trust Fund	Direct	451	13,000			13,000		
22512 Skill Development and Awareness Training Program		GoN	Cash		50	7		43		
		GoN	Cash		7	7				
	210303	WB - Trust Fund	Direct		43			43		
22612 Travelling Expenses		GoN	Cash	200	200	30		170		
		GoN	Cash	30	30	30				
	210303	WB - Trust Fund	Direct		170			170		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210303	WB - Trust Fund	Reimbursable		170					
22711	Miscellaneous			85	100	15	85			
	GoN	Cash			15	15				
	210303	WB - Trust Fund	Direct		85		85			
	210303	WB - Trust Fund	Reimbursable		85					
2081024	Capital		32,300	13,531	15,402	895	14,507			
29311	Furniture & Fixtures	GoN	Cash		895	895				
29511	Plant & Machinery			13,531	14,507		14,507			
	GoN	Cash								
	210303	WB - Trust Fund	Direct	13,531	14,507		14,507			
29711	Capital Research & Consultancy	WB - Trust Fund	Direct	32,300						
	210303	WB - Trust Fund	Direct	32,300						
210	Public Service Commission		39,677	379,241	455,538	455,538				
210011	Public Service Commission (Including Administrative Expense)			153,706	184,520	184,520			P1	07
2100113	Recurrent			153,706	184,520	184,520				
21111	Salary	GoN	Cash	42,223	50,963	50,963				
21113	Dearness Allowance	GoN	Cash	1,686						
21121	Clothing	GoN	Cash	1,118	1,245	1,245				
22111	Water and Electricity	GoN	Cash	1,468	3,120	3,120				
22112	Communication	GoN	Cash	623	1,319	1,319				
22121	House Rent	GoN	Cash	198	432	432				
22211	Fuel and Oil - Vehicles	GoN	Cash	2,483	2,712	2,712				
22212	Operation & Maintenance	GoN	Cash	720	720	720				
22213	Insurance	GoN	Cash	193	1,140	1,140				
22311	General Office Expenses	GoN	Cash	4,043	5,000	5,000				
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash	29	300	300				
22411	Consultancy and Services Expenses	GoN	Cash	282	300	300				
22412	Other Services fee	GoN	Cash	2,547	3,216	3,216				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22511 Employee Training	GoN	Cash			500	500				
22521 Production Materials/Services	GoN	Cash		865	1,400	1,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash		468	501	501				
22612 Travelling Expenses	GoN	Cash		1,594	1,300	1,300				
22711 Miscellaneous	GoN	Cash		93,166	110,352	110,352				
210012 Regional & Zonal Offices(Including Administrative Expense)				214,531	198,868	198,868			P1	07
2100123 Recurrent				214,531	198,868	198,868				
21111 Salary	GoN	Cash		62,180	61,158	61,158				
21112 Local Allowances	GoN	Cash		1,489	2,040	2,040				
21113 Dearness Allowance	GoN	Cash		1,910						
21121 Clothing	GoN	Cash		1,283	1,613	1,613				
22111 Water and Electricity	GoN	Cash		903	1,500	1,500				
22112 Communication	GoN	Cash		980	1,212	1,212				
22121 House Rent	GoN	Cash		137	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash		952	1,533	1,533				
22212 Operation & Maintenance	GoN	Cash		1,063	1,303	1,303				
22213 Insurance	GoN	Cash		101	600	600				
22311 General Office Expenses	GoN	Cash		1,246	2,200	2,200				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		87	350	350				
22412 Other Services fee	GoN	Cash		619	1,409	1,409				
22511 Employee Training	GoN	Cash			150	150				
22612 Travelling Expenses	GoN	Cash		1,581	2,200	2,200				
22711 Miscellaneous	GoN	Cash		140,000	121,300	121,300				
210101 Institutional Strengthening			39,677	11,004	72,150	72,150			P1	04
2101013 Recurrent			12,744	8,236	15,350	15,350				
22512 Skill Development and Awareness Training Program	GoN	Cash			5,700	5,700				
22522 Program Expenses	GoN	Cash	12,270	6,812	9,050	9,050				
22529 Other Program Expenses	GoN	Cash			600	600				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	474	477						
22612 Travelling Expenses	GoN	Cash		947						
2101014 Capital			26,933	2,768	56,800	56,800				
29221 Building Construction	GoN	Cash	16,740		31,900	31,900				
29311 Furniture & Fixtures	GoN	Cash	1,211	1,760	4,500	4,500				
29511 Plant & Machinery	GoN	Cash	4,414	369	8,400	8,400				
29611 Civil Works - Construction	GoN	Cash	3,597	609	6,000	6,000				
29621 Capital Formation	GoN	Cash	971	30	6,000	6,000				
212 Election Commission			181,643	314,891	394,247	394,247				
212011 Updating of Voters' List including Voter's Identity Card			61,820	6,092	59,651	59,651			P1	07
2120113 Recurrent			61,820	6,092	59,651	59,651				
21119 Other Allowance	GoN	Cash	16,433	393	25,776	25,776				
22112 Communication	GoN	Cash			747	747				
22211 Fuel and Oil - Vehicles	GoN	Cash		294	2,083	2,083				
22212 Operation & Maintenance	GoN	Cash		1,797	1,200	1,200				
22311 General Office Expenses	GoN	Cash	5,615	3,536	3,375	3,375				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		24						
22522 Program Expenses	GoN	Cash	38,576		25,389	25,389				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,196	48	1,081	1,081				
212012 Constituent Assembly Election - Bi Election			66,056						P1	07
2120123 Recurrent			14,607							
21119 Other Allowance	GoN	Cash	14,607							
2120124 Capital			51,449							
29311 Furniture & Fixtures	GoN	Cash	9,995							
29411 Vehicles	GoN	Cash	32,766							
29511 Plant & Machinery	GoN	Cash	8,688							
212013 Election Offices (Including Administrative Expense)				188,715	208,053	208,053			P1	07
2120133 Recurrent				188,715	208,053	208,053				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash		108,268	108,268	108,268				
21112 Local Allowances	GoN	Cash		6,669	17,304	17,304				
21113 Dearness Allowance	GoN	Cash		3,779						
21119 Other Allowance	GoN	Cash		542	788	788				
21121 Clothing	GoN	Cash		2,490	2,880	2,880				
22111 Water and Electricity	GoN	Cash		2,411	2,865	2,865				
22112 Communication	GoN	Cash		1,861	2,106	2,106				
22121 House Rent	GoN	Cash		16,500	16,947	16,947				
22211 Fuel and Oil - Vehicles	GoN	Cash		4,801	6,837	6,837				
22212 Operation & Maintenance	GoN	Cash		1,948	2,133	2,133				
22213 Insurance	GoN	Cash		762	1,770	1,770				
22311 General Office Expenses	GoN	Cash		5,267	5,775	5,775				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		189	218	218				
22411 Consultancy and Services Expenses	GoN	Cash		1,294						
22412 Other Services fee	GoN	Cash		24,818	33,016	33,016				
22611 Monitoring & Evaluation Expenses	GoN	Cash		3,474	3,290	3,290				
22612 Travelling Expenses	GoN	Cash		1,125	1,125	1,125				
22711 Miscellaneous	GoN	Cash		2,517	2,731	2,731				
212015 Election Commission(Including Administrative Expenses)				65,855	61,910	61,910			P1	07
2120153 Recurrent				65,855	61,910	61,910				
21111 Salary	GoN	Cash		37,235	41,353	41,353				
21113 Dearness Allowance	GoN	Cash		919						
21119 Other Allowance	GoN	Cash		959	987	987				
21121 Clothing	GoN	Cash		997	1,028	1,028				
22111 Water and Electricity	GoN	Cash		876	876	876				
22112 Communication	GoN	Cash		476	726	726				
22211 Fuel and Oil - Vehicles	GoN	Cash		1,513	1,897	1,897				
22212 Operation & Maintenance	GoN	Cash		1,373	1,499	1,499				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash		472	528	528				
22311 General Office Expenses	GoN	Cash		2,101	2,205	2,205				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		16	320	320				
22321 Repair and Maintenance of Public Property	GoN	Cash			450	450				
22411 Consultancy and Services Expenses	GoN	Cash		767						
22412 Other Services fee	GoN	Cash		3,823	7,241	7,241				
22611 Monitoring & Evaluation Expenses	GoN	Cash		827	1,035	1,035				
22612 Travelling Expenses	GoN	Cash		674	715	715				
22711 Miscellaneous	GoN	Cash		12,827	1,050	1,050				
212101 Institutional Strengthening			53,767	54,229	64,633	64,633			P1	04
2121013 Recurrent			2,857	3,241	8,473	8,473				
22311 General Office Expenses	GoN	Cash	1,610	1,311	2,100	2,100				
22511 Employee Training	GoN	Cash	318	714	225	225				
22512 Skill Development and Awareness Training Program	GoN	Cash			2,040	2,040				
22522 Program Expenses	GoN	Cash	487	295	2,900	2,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	442	921	1,208	1,208				
2121014 Capital			50,910	50,988	56,160	56,160				
29221 Building Construction	GoN	Cash	50,153	47,000	53,360	53,360				
29311 Furniture & Fixtures	GoN	Cash		1,181	1,000	1,000				
29511 Plant & Machinery	GoN	Cash		2,807	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	757							
29621 Capital Formation	GoN	Cash			800	800				
214 National Human Rights Commission			1,985	66,192	114,579	114,579				
214011 National Human Rights Commission (Including Administrative Expense)			1,985	66,192	114,579	114,579			P1	07
2140113 Recurrent				62,334	111,079	111,079				
21111 Salary	GoN	Cash		32,203	67,373	67,373				
21112 Local Allowances	GoN	Cash		303	2,623	2,623				
21113 Dearness Allowance	GoN	Cash		1,164						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash		26	300	300				
21121 Clothing	GoN	Cash		90	225	225				
22111 Water and Electricity	GoN	Cash		1,074	3,240	3,240				
22112 Communication	GoN	Cash		1,634	3,840	3,840				
22121 House Rent	GoN	Cash		2,465	3,120	3,120				
22122 Other Rent	GoN	Cash		25						
22211 Fuel and Oil - Vehicles	GoN	Cash		2,901	3,376	3,376				
22212 Operation & Maintenance	GoN	Cash		2,695	2,800	2,800				
22213 Insurance	GoN	Cash		820	1,000	1,000				
22311 General Office Expenses	GoN	Cash		3,692	3,960	3,960				
22313 Books and Materials	GoN	Cash		477	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		182	311	311				
22411 Consultancy and Services Expenses	GoN	Cash		588	1,250	1,250				
22412 Other Services fee	GoN	Cash		830	1,896	1,896				
22511 Employee Training	GoN	Cash		929	1,000	1,000				
22522 Program Expenses	GoN	Cash		7,948	9,362	9,362				
22529 Other Program Expenses	GoN	Cash			1,570	1,570				
22611 Monitoring & Evaluation Expenses	GoN	Cash		328	1,008	1,008				
22612 Travelling Expenses	GoN	Cash		950	900	900				
22711 Miscellaneous	GoN	Cash		1,010	1,425	1,425				
2140114 Capital			1,985	3,858	3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash	475	1,082	1,500	1,500				
29511 Plant & Machinery	GoN	Cash	1,510	2,776	2,000	2,000				
216 Office of the Attorney General			320,574	407,040	573,444	573,444				
216011 Office of the Attorney General			47,940	60,145	68,499	68,499			P1	07
2160113 Recurrent			47,940	60,145	68,499	68,499				
21111 Salary	GoN	Cash	22,488	27,700	33,921	33,921				
21113 Dearness Allowance	GoN	Cash		1,046						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash	6,547	6,260	8,460	8,460				
21121 Clothing	GoN	Cash	653	668	803	803				
22111 Water and Electricity	GoN	Cash	830	1,032	1,000	1,000				
22112 Communication	GoN	Cash	1,088	1,185	1,056	1,056				
22121 House Rent	GoN	Cash	537							
22122 Other Rent	GoN	Cash		541	760	760				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,599	3,518	3,645	3,645				
22212 Operation & Maintenance	GoN	Cash	2,099	2,052	3,180	3,180				
22213 Insurance	GoN	Cash		55	157	157				
22311 General Office Expenses	GoN	Cash	3,819	4,056	3,925	3,925				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			315	315				
22411 Consultancy and Services Expenses	GoN	Cash	3,617	994	200	200				
22412 Other Services fee	GoN	Cash		4,171	3,637	3,637				
22522 Program Expenses	GoN	Cash	99	3,800	3,500	3,500				
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,421	1,476	1,800	1,800				
22612 Travelling Expenses	GoN	Cash	183	234	420	420				
22711 Miscellaneous	GoN	Cash	960	1,357	1,220	1,220				
216012 Office of the Appellate Attorney			68,951	82,631	108,122	108,122			P1	07
2160123 Recurrent			68,951	82,631	108,122	108,122				
21111 Salary	GoN	Cash	43,875	52,290	72,646	72,646				
21112 Local Allowances	GoN	Cash		859	1,310	1,310				
21113 Dearness Allowance	GoN	Cash		1,949						
21119 Other Allowance	GoN	Cash	5,606	4,647	6,233	6,233				
21121 Clothing	GoN	Cash	1,320	1,320	2,303	2,303				
22111 Water and Electricity	GoN	Cash	691	870	1,236	1,236				
22112 Communication	GoN	Cash	1,035	1,048	1,354	1,354				
22121 House Rent	GoN	Cash	433	56						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	2,308	2,387	2,780	2,780				
22212 Operation & Maintenance	GoN	Cash	2,143	1,990	2,242	2,242				
22213 Insurance	GoN	Cash		58	132	132				
22311 General Office Expenses	GoN	Cash	2,659	2,571	2,930	2,930				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		380	480	480				
22411 Consultancy and Services Expenses	GoN	Cash	6,256							
22412 Other Services fee	GoN	Cash		8,696	9,750	9,750				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,153	1,503	1,920	1,920				
22612 Travelling Expenses	GoN	Cash	418	821	1,260	1,260				
22711 Miscellaneous	GoN	Cash	1,054	1,186	1,546	1,546				
216013 Office of the District Attorney			143,790	186,847	225,172	225,172			P1	07
2160133 Recurrent			143,790	186,847	225,172	225,172				
21111 Salary	GoN	Cash	91,566	112,190	136,261	136,261				
21112 Local Allowances	GoN	Cash		6,574	7,416	7,416				
21113 Dearness Allowance	GoN	Cash		4,339						
21119 Other Allowance	GoN	Cash	11,514	7,713	11,700	11,700				
21121 Clothing	GoN	Cash	2,955	2,910	3,623	3,623				
22111 Water and Electricity	GoN	Cash	1,683	1,931	3,980	3,980				
22112 Communication	GoN	Cash	2,030	2,685	3,649	3,649				
22121 House Rent	GoN	Cash	4,738	5,367	5,789	5,789				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,569	2,178	2,496	2,496				
22212 Operation & Maintenance	GoN	Cash	1,615	2,644	3,028	3,028				
22213 Insurance	GoN	Cash		18	228	228				
22311 General Office Expenses	GoN	Cash	5,018	5,674	6,750	6,750				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			400	400				
22411 Consultancy and Services Expenses	GoN	Cash	15,005	3,220						
22412 Other Services fee	GoN	Cash		21,300	29,832	29,832				
22522 Program Expenses	GoN	Cash		20						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,649	2,975	3,600	3,600				
22612 Travelling Expenses	GoN	Cash	1,489	1,587	2,100	2,100				
22711 Miscellaneous	GoN	Cash	2,959	3,522	4,320	4,320				
216014 Special Government Attorney Office					21,213	21,213			P1	07
2160143 Recurrent					19,813	19,813				
21111 Salary	GoN	Cash			8,401	8,401				
21119 Other Allowance	GoN	Cash			2,184	2,184				
21121 Clothing	GoN	Cash			188	188				
22111 Water and Electricity	GoN	Cash			372	372				
22112 Communication	GoN	Cash			372	372				
22121 House Rent	GoN	Cash			2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash			768	768				
22212 Operation & Maintenance	GoN	Cash			500	500				
22213 Insurance	GoN	Cash			120	120				
22311 General Office Expenses	GoN	Cash			950	950				
22313 Books and Materials	GoN	Cash			300	300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			60	60				
22411 Consultancy and Services Expenses	GoN	Cash			450	450				
22412 Other Services fee	GoN	Cash			1,270	1,270				
22522 Program Expenses	GoN	Cash			1,000	1,000				
22711 Miscellaneous	GoN	Cash			478	478				
2160144 Capital					1,400	1,400				
29311 Furniture & Fixtures	GoN	Cash			500	500				
29511 Plant & Machinery	GoN	Cash			400	400				
29621 Capital Formation	GoN	Cash			500	500				
216101 Institutional Strengthening			59,893	77,417	150,438	150,438			P1	04
2161013 Recurrent			1,333	13,201	9,948	9,948				
21111 Salary	GoN	Cash		2,660						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash		101						
21119 Other Allowance	GoN	Cash		510						
21121 Clothing	GoN	Cash		150						
22111 Water and Electricity	GoN	Cash		129						
22112 Communication	GoN	Cash		186						
22121 House Rent	GoN	Cash		480						
22211 Fuel and Oil - Vehicles	GoN	Cash		266						
22212 Operation & Maintenance	GoN	Cash		549						
22311 General Office Expenses	GoN	Cash	699	1,291						
22313 Books and Materials	GoN	Cash		480						
22411 Consultancy and Services Expenses	GoN	Cash		200						
22412 Other Services fee	GoN	Cash		529						
22511 Employee Training	GoN	Cash	201							
22522 Program Expenses	GoN	Cash		5,193	9,948	9,948				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	50						
22612 Travelling Expenses	GoN	Cash		50						
22711 Miscellaneous	GoN	Cash	283	377						
2161014 Capital			58,560	64,216	140,490	140,490				
29221 Building Construction	GoN	Cash	50,775	37,190	120,000	120,000				
29311 Furniture & Fixtures	GoN	Cash	3,096	7,840	8,000	8,000				
29411 Vehicles	GoN	Cash		8,846	2,100	2,100				
29511 Plant & Machinery	GoN	Cash	1,620	6,551	4,390	4,390				
29611 Civil Works - Construction	GoN	Cash	2,180	2,106	5,000	5,000				
29621 Capital Formation	GoN	Cash	889	1,683						
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
218 Council of Justice			13,631	29,503	38,256	38,256				
218011 Council of Justice			13,631	29,503	38,256	38,256			P1	07
2180113 Recurrent			13,282	26,608	34,251	34,251				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	5,000	12,323	13,125	13,125				
21113 Dearness Allowance	GoN	Cash		389						
21119 Other Allowance	GoN	Cash	1,394	2,425	2,160	2,160				
21121 Clothing	GoN	Cash	98	150	270	270				
22111 Water and Electricity	GoN	Cash	100	207	486	486				
22112 Communication	GoN	Cash	184	389	456	456				
22121 House Rent	GoN	Cash	155	259	756	756				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,050	1,602	1,828	1,828				
22212 Operation & Maintenance	GoN	Cash	357	1,688	910	910				
22213 Insurance	GoN	Cash		150	160	160				
22311 General Office Expenses	GoN	Cash	1,074	1,871	2,132	2,132				
22411 Consultancy and Services Expenses	GoN	Cash	668	247	200	200				
22412 Other Services fee	GoN	Cash			2,616	2,616				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,736						
22522 Program Expenses	GoN	Cash	2,185							
22529 Other Program Expenses	GoN	Cash			2,200	2,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	119	437	600	600				
22612 Travelling Expenses	GoN	Cash		55	120	120				
22711 Miscellaneous	GoN	Cash	898	2,680	1,232	1,232				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
2180114 Capital			349	2,895	4,005	4,005				
29231 Capital Formation - Building	GoN	Cash			1,100	1,100				
29311 Furniture & Fixtures	GoN	Cash	149	1,088	1,500	1,500				
29411 Vehicles	GoN	Cash			450	450				
29511 Plant & Machinery	GoN	Cash	200	1,807	955	955				
Ministry			256,205,810	329,464,912	408,060,006	313,099,553	70,034,504	24,925,949		
301 Prime Minister and Council of Minister's Office			3,075,536	2,961,924	5,482,152	1,108,335	4,373,817			
301011 Council of Ministers			49,829	68,911	112,112	112,112			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3010113 Recurrent			48,579	68,911	112,112	112,112				
21111 Salary	GoN	Cash	30,186	33,441	62,368	62,368				
21113 Dearness Allowance	GoN	Cash		1,557						
21121 Clothing	GoN	Cash		919	1,000	1,000				
22112 Communication	GoN	Cash	565	680	1,032	1,032				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,149	9,049	13,084	13,084				
22212 Operation & Maintenance	GoN	Cash	58	3,907	6,000	6,000				
22311 General Office Expenses	GoN	Cash	2,999	1,192	3,528	3,528				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,614	7,794	15,000	15,000				
22711 Miscellaneous	GoN	Cash	8	10,372	10,100	10,100				
3010114 Capital			1,250							
29511 Plant & Machinery	GoN	Cash	1,250							
301013 Prime Minister and Council of Ministers office			291,700	137,877	179,725	179,725			P1	07
3010133 Recurrent			283,220	132,832	150,760	150,760				
21111 Salary	GoN	Cash	46,605	45,810	47,581	47,581				
21113 Dearness Allowance	GoN	Cash		1,843						
21119 Other Allowance	GoN	Cash	13,271	18,661	19,864	19,864				
21121 Clothing	GoN	Cash	2,217	1,170	1,208	1,208				
22111 Water and Electricity	GoN	Cash	7,584	4,608	6,000	6,000				
22112 Communication	GoN	Cash	2,800	910	2,918	2,918				
22121 House Rent	GoN	Cash	643							
22211 Fuel and Oil - Vehicles	GoN	Cash	11,875	7,853	7,990	7,990				
22212 Operation & Maintenance	GoN	Cash	10,794	4,995	5,250	5,250				
22213 Insurance	GoN	Cash		732	1,245	1,245				
22311 General Office Expenses	GoN	Cash	22,315	16,347	15,700	15,700				
22313 Books and Materials	GoN	Cash		241	500	500				
22321 Repair and Maintenance of Public Property	GoN	Cash	2,600	1,905	2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash	11,511	8,798	900	900				
22412 Other Services fee	GoN	Cash			3,049	3,049				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			7,375	7,375				
22522 Program Expenses	GoN	Cash	17,831	12,408	13,600	13,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,184	775	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	96	382	5,300	5,300				
22711 Miscellaneous	GoN	Cash	16,394	4,894	4,780	4,780				
22911 Recurrent Contingencies	GoN	Cash			2,500	2,500				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,500							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	110,000	500	500	500				
3010134 Capital			8,480	5,045	28,965	28,965				
29311 Furniture & Fixtures	GoN	Cash	3,401	701	2,700	2,700				
29411 Vehicles	GoN	Cash	1,489	536						
29511 Plant & Machinery	GoN	Cash	3,590	3,808	5,265	5,265				
29712 Software Devloment and Purchase	GoN	Cash			21,000	21,000				
301014 Deputy Prime Minister's Office					1,000	1,000			P1	07
3010143 Recurrent					1,000	1,000				
22911 Recurrent Contingencies	GoN	Cash			1,000	1,000				
301015 Poverty Alleviation Fund			2,343,029	2,413,359	3,613,799	99,982	3,513,817		P1	07
3010153 Recurrent			2,343,029	2,413,359	3,613,799	99,982	3,513,817			
26412 Conditional Recurrent Grant to Government Agencies,Cor			89,213	89,288	383,192	35,370	347,822			
	GoN	Cash	17,843	17,745	35,370	35,370				
	210301 IDA - General	Reimbursable	71,370	70,979	345,387		345,387			
	210303 WB - Trust Fund	Reimbursable		564	2,435		2,435			
26423 Unconditional Capital Grant to Other Institutions & Individu			2,253,816	2,324,071	3,230,607	64,612	3,165,995			
	GoN	Cash	42,749	49,788	64,612	64,612				
	210301 IDA - General	Reimbursable	2,034,550	2,165,329	2,532,796		2,532,796			
	210303 WB - Trust Fund	Reimbursable	176,517	108,954	94,980		94,980			
	211001 IFAD	Reimbursable			538,219		538,219			
301020 Public Procurement Monitoring Office - PPMO			28,749	39,453	58,823	58,823			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3010203	Recurrent		26,886	32,877	49,373	49,373				
21111	Salary	GoN	Cash	7,000	13,049	14,811	14,811			
21113	Dearness Allowance	GoN	Cash		425					
21119	Other Allowance	GoN	Cash	1,948	4,179	5,800	5,800			
21121	Clothing	GoN	Cash	200	255	288	288			
22111	Water and Electricity	GoN	Cash	412	437	750	750			
22112	Communication	GoN	Cash	660	529	938	938			
22121	House Rent	GoN	Cash	1,200	900	1,200	1,200			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,191	1,274	1,298	1,298			
22212	Operation & Maintenance	GoN	Cash	699	623	750	750			
22213	Insurance	GoN	Cash	33		96	96			
22311	General Office Expenses	GoN	Cash	1,683	1,492	1,700	1,700			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		30	180	180			
22411	Consultancy and Services Expenses	GoN	Cash	1,583	1,954	4,795	4,795			
22412	Other Services fee	GoN	Cash	1,945	2,000	2,211	2,211			
22511	Employee Training	GoN	Cash	2,545	259	290	290			
22512	Skill Development and Awareness Training Program	GoN	Cash		3,097	8,827	8,827			
22521	Production Materials/Services	GoN	Cash		246	2,750	2,750			
22522	Program Expenses	GoN	Cash	4,123						
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,265	1,690	2,184	2,184			
22711	Miscellaneous	GoN	Cash	399	438	505	505			
3010204	Capital		1,863	6,576	9,450	9,450				
29231	Capital Formation - Building	GoN	Cash	299		300	300			
29311	Furniture & Fixtures	GoN	Cash	64		280	280			
29411	Vehicles	GoN	Cash		4,895					
29511	Plant & Machinery	GoN	Cash	1,500	1,681	1,620	1,620			
29711	Capital Research & Consultancy	GoN	Cash			3,300	3,300			
29712	Software Devloment and Purchase	GoN	Cash			3,950	3,950			
301022	Office of the Nepal Trust		14,372	40,500	55,717	55,717			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3010223	Recurrent		13,805	40,500	55,717	55,717				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	13,805						
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		35,100	48,633	48,633			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		5,400	7,084	7,084			
3010224	Capital		567							
29311	Furniture & Fixtures	GoN	Cash	100						
29511	Plant & Machinery	GoN	Cash	467						
301025	National Vigilance Center		50,869	75,434	162,063	162,063			P1	07
3010253	Recurrent		48,363	53,915	78,023	78,023				
21111	Salary	GoN	Cash	21,302	26,286	33,876	33,876			
21113	Dearness Allowance	GoN	Cash		986					
21119	Other Allowance	GoN	Cash	2,597	6,682	10,564	10,564			
21121	Clothing	GoN	Cash	608	660	803	803			
21122	Fooding	GoN	Cash	882	1,498	1,540	1,540			
22111	Water and Electricity	GoN	Cash	210	147	358	358			
22112	Communication	GoN	Cash	350	279	302	302			
22121	House Rent	GoN	Cash	546						
22211	Fuel and Oil - Vehicles	GoN	Cash	1,700	1,395	1,435	1,435			
22212	Operation & Maintenance	GoN	Cash	1,025	1,000	808	808			
22213	Insurance	GoN	Cash		143	133	133			
22311	General Office Expenses	GoN	Cash	1,500	1,492	1,570	1,570			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		37	54	54			
22411	Consultancy and Services Expenses	GoN	Cash	9,288	6,136	10,000	10,000			
22412	Other Services fee	GoN	Cash			2,930	2,930			
22511	Employee Training	GoN	Cash	200						
22512	Skill Development and Awareness Training Program	GoN	Cash		1,514	1,750	1,750			
22522	Program Expenses	GoN	Cash	5,356	2,864	4,140	4,140			
22611	Monitoring & Evaluation Expenses	GoN	Cash	2,399	2,380	2,421	2,421			
22612	Travelling Expenses	GoN	Cash		35	45	45			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	400	381	294	294				
22911 Recurrent Contingencies	GoN	Cash			5,000	5,000				
3010254 Capital			2,506	21,519	84,040	84,040				
29221 Building Construction	GoN	Cash	2,107	20,370	38,000	38,000				
29311 Furniture & Fixtures	GoN	Cash	200	392	260	260				
29411 Vehicles	GoN	Cash		400						
29511 Plant & Machinery	GoN	Cash	199	357	480	480				
29611 Civil Works - Construction	GoN	Cash			45,000	45,000				
29712 Software Devloment and Purchase	GoN	Cash			300	300				
301030 Regional Administration Offices			66,701	66,606	109,518	109,518			P1	07
3010303 Recurrent			56,646	59,962	87,918	87,918				
21111 Salary	GoN	Cash	24,018	26,444	38,740	38,740				
21112 Local Allowances	GoN	Cash	353	436	2,050	2,050				
21113 Dearness Allowance	GoN	Cash		946						
21119 Other Allowance	GoN	Cash	340	1,446	1,500	1,500				
21121 Clothing	GoN	Cash	638	608	1,388	1,388				
22111 Water and Electricity	GoN	Cash	864	1,156	2,088	2,088				
22112 Communication	GoN	Cash	1,063	1,209	1,392	1,392				
22121 House Rent	GoN	Cash	264	557	1,050	1,050				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,182	4,197	5,117	5,117				
22212 Operation & Maintenance	GoN	Cash	5,809	3,958	4,500	4,500				
22213 Insurance	GoN	Cash	264	109	1,000	1,000				
22311 General Office Expenses	GoN	Cash	4,158	4,388	6,300	6,300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		178	998	998				
22321 Repair and Maintenance of Public Property	GoN	Cash	478	465	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	5,137	4,518						
22412 Other Services fee	GoN	Cash			6,795	6,795				
22511 Employee Training	GoN	Cash	215							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash	121							
22522 Program Expenses	GoN	Cash	117							
22611 Monitoring & Evaluation Expenses	GoN	Cash	6,170	6,019	7,500	7,500				
22612 Travelling Expenses	GoN	Cash	630	1,742	3,500	3,500				
22711 Miscellaneous	GoN	Cash	1,615	1,378	2,000	2,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	210		1,000	1,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		208						
3010304 Capital			10,055	6,644	21,600	21,600				
29221 Building Construction	GoN	Cash	5,745	2,138	18,000	18,000				
29231 Capital Formation - Building	GoN	Cash	550	2,452						
29311 Furniture & Fixtures	GoN	Cash	1,296	396	1,000	1,000				
29411 Vehicles	GoN	Cash	387	501	600	600				
29511 Plant & Machinery	GoN	Cash	2,077	1,100	1,500	1,500				
29712 Software Devloment and Purchase	GoN	Cash		57	500	500				
301031 Investment Board Office				20,794	133,985	133,985			P1	07
3010313 Recurrent				14,845	25,075	25,075				
21111 Salary	GoN	Cash		5,361	7,971	7,971				
21113 Dearness Allowance	GoN	Cash		29						
21119 Other Allowance	GoN	Cash		407	405	405				
21121 Clothing	GoN	Cash		48	128	128				
22111 Water and Electricity	GoN	Cash		118	660	660				
22112 Communication	GoN	Cash		109	730	730				
22121 House Rent	GoN	Cash		4,506	6,840	6,840				
22211 Fuel and Oil - Vehicles	GoN	Cash		545	538	538				
22212 Operation & Maintenance	GoN	Cash		532	500	500				
22213 Insurance	GoN	Cash		50	300	300				
22311 General Office Expenses	GoN	Cash		560	580	580				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		80	125	125				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash				500	500			
22411 Consultancy and Services Expenses	GoN	Cash		1,410	2,826	2,826				
22412 Other Services fee	GoN	Cash			141	141				
22511 Employee Training	GoN	Cash		100						
22522 Program Expenses	GoN	Cash		10						
22611 Monitoring & Evaluation Expenses	GoN	Cash		126	1,011	1,011				
22612 Travelling Expenses	GoN	Cash		417	500	500				
22711 Miscellaneous	GoN	Cash		437	1,320	1,320				
3010314 Capital				5,949	108,910	108,910				
29311 Furniture & Fixtures	GoN	Cash		91	600	600				
29411 Vehicles	GoN	Cash		4,000						
29511 Plant & Machinery	GoN	Cash		222	1,010	1,010				
29711 Capital Research & Consultancy	GoN	Cash		1,636	107,000	107,000				
29712 Software Devloment and Purchase	GoN	Cash			300	300				
301101 Information & Communication Technology Development Project			230,287	64,786	1,002,052	142,052	860,000		P1	04
3011013 Recurrent			12,601	10,932	67,552	7,552	60,000			
21119 Other Allowance	GoN	Cash	1,175	555	1,350	1,350				
22112 Communication	GoN	Cash	556							
22211 Fuel and Oil - Vehicles	GoN	Cash		201	202	202				
22212 Operation & Maintenance	GoN	Cash	1,758	400						
22311 General Office Expenses	GoN	Cash	2,712	508	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	1,048	796						
22412 Other Services fee	GoN	Cash			1,500	1,500				
22511 Employee Training			2,550		62,000	2,000	60,000			
	GoN	Cash	2,550		2,000	2,000				
	210101 ADB - General	Direct			60,000		60,000			
22512 Skill Development and Awareness Training Program	GoN	Cash		7,220						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,865	830	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	937	422	700	700				
3011014 Capital			217,686	53,854	934,500	134,500	800,000			
29511 Plant & Machinery			54,311	51,733	650,000	100,000	550,000			
	GoN	Cash	54,311	51,733	100,000	100,000				
	210101 ADB - General	Direct			550,000		550,000			
29711 Capital Research & Consultancy			162,499	1,438	22,500	2,500	20,000			
	GoN	Cash	3,108	1,438	2,500	2,500				
	210101 ADB - General	Direct	159,391		20,000		20,000			
29712 Software Devloement and Purchase			876	683	262,000	32,000	230,000			
	GoN	Cash	876	683	32,000	32,000				
	210101 ADB - General	Direct			230,000		230,000			
301102 Karnali Development Commission				16,424	31,529	31,529			P1	05
3011023 Recurrent				9,216	30,529	30,529				
21111 Salary	GoN	Cash		3,326	5,333	5,333				
21112 Local Allowances	GoN	Cash		721	1,360	1,360				
21113 Dearness Allowance	GoN	Cash		104						
21119 Other Allowance	GoN	Cash		131	3,835	3,835				
21121 Clothing	GoN	Cash		68	113	113				
22111 Water and Electricity	GoN	Cash		10	136	136				
22112 Communication	GoN	Cash		202	530	530				
22121 House Rent	GoN	Cash		696	1,062	1,062				
22211 Fuel and Oil - Vehicles	GoN	Cash		230	712	712				
22212 Operation & Maintenance	GoN	Cash		34	420	420				
22213 Insurance	GoN	Cash			325	325				
22311 General Office Expenses	GoN	Cash		743	1,240	1,240				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		117	154	154				
22411 Consultancy and Services Expenses	GoN	Cash			100	100				
22412 Other Services fee	GoN	Cash		798	1,538	1,538				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash				625		625		
22522 Program Expenses	GoN	Cash		166	11,200	11,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,153	1,420	1,420				
22612 Travelling Expenses	GoN	Cash		466	250	250				
22711 Miscellaneous	GoN	Cash		251	176	176				
3011024 Capital				7,208	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash		33						
29411 Vehicles	GoN	Cash		6,375						
29511 Plant & Machinery	GoN	Cash		800	1,000	1,000				
301103 Far Western Development Commisiion				8,438	21,829	21,829			P1	05
3011033 Recurrent				7,252	20,564	20,564				
21111 Salary	GoN	Cash		1,744	4,464	4,464				
21112 Local Allowances	GoN	Cash		156	479	479				
21113 Dearness Allowance	GoN	Cash		88						
21119 Other Allowance	GoN	Cash		115	2,500	2,500				
21121 Clothing	GoN	Cash		23	98	98				
22111 Water and Electricity	GoN	Cash		50	106	106				
22112 Communication	GoN	Cash		179	199	199				
22121 House Rent	GoN	Cash		396	756	756				
22211 Fuel and Oil - Vehicles	GoN	Cash		499	502	502				
22212 Operation & Maintenance	GoN	Cash		350	615	615				
22213 Insurance	GoN	Cash		15	120	120				
22311 General Office Expenses	GoN	Cash		500	530	530				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		29	96	96				
22411 Consultancy and Services Expenses	GoN	Cash		980	5,200	5,200				
22412 Other Services fee	GoN	Cash			1,416	1,416				
22512 Skill Development and Awareness Training Program	GoN	Cash			450	450				
22522 Program Expenses	GoN	Cash		961	800	800				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash		900	1,147	1,147				
22612 Travelling Expenses	GoN	Cash			780	780				
22711 Miscellaneous	GoN	Cash		267	306	306				
3011034 Capital				1,186	1,265	1,265				
29311 Furniture & Fixtures	GoN	Cash		207	400	400				
29411 Vehicles	GoN	Cash		793						
29511 Plant & Machinery	GoN	Cash		186	865	865				
301104 Policy Intelligence Academy				9,342					P1	04
3011043 Recurrent				6,017						
21111 Salary	GoN	Cash		2,153						
21119 Other Allowance	GoN	Cash		80						
22111 Water and Electricity	GoN	Cash		27						
22112 Communication	GoN	Cash		81						
22121 House Rent	GoN	Cash		568						
22211 Fuel and Oil - Vehicles	GoN	Cash		598						
22212 Operation & Maintenance	GoN	Cash		143						
22213 Insurance	GoN	Cash		30						
22311 General Office Expenses	GoN	Cash		401						
22411 Consultancy and Services Expenses	GoN	Cash		1,434						
22522 Program Expenses	GoN	Cash		380						
22711 Miscellaneous	GoN	Cash		122						
3011044 Capital				3,325						
29311 Furniture & Fixtures	GoN	Cash		799						
29411 Vehicles	GoN	Cash		2,226						
29511 Plant & Machinery	GoN	Cash		300						
305 Ministry of Finance			3,588,399	4,922,151	8,198,486	7,098,970	1,099,516			
305011 Ministry of Finance			235,301	254,829	269,985	269,985			P1	07
3050113 Recurrent			193,524	239,552	214,476	214,476				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash	64,338	69,685	74,991	74,991				
21113 Dearness Allowance	GoN	Cash		2,770						
21119 Other Allowance	GoN	Cash	2,387	19,000	17,718	17,718				
21121 Clothing	GoN	Cash	1,703	1,763	1,770	1,770				
22111 Water and Electricity	GoN	Cash	2,860	2,533	3,300	3,300				
22112 Communication	GoN	Cash	2,995	2,747	1,700	1,700				
22121 House Rent	GoN	Cash	3,507							
22122 Other Rent	GoN	Cash		1,345	1,440	1,440				
22211 Fuel and Oil - Vehicles	GoN	Cash	10,989	11,000	10,685	10,685				
22212 Operation & Maintenance	GoN	Cash	16,094	13,000	13,100	13,100				
22213 Insurance	GoN	Cash			985	985				
22311 General Office Expenses	GoN	Cash	38,523	42,000	31,500	31,500				
22313 Books and Materials	GoN	Cash		497	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			335	335				
22321 Repair and Maintenance of Public Property	GoN	Cash			1,250	1,250				
22411 Consultancy and Services Expenses	GoN	Cash	2,436	6,793	2,010	2,010				
22412 Other Services fee	GoN	Cash			7,684	7,684				
22511 Employee Training	GoN	Cash	1,457	1,063	900	900				
22522 Program Expenses	GoN	Cash	3,435	14,924	19,008	19,008				
22611 Monitoring & Evaluation Expenses	GoN	Cash	10,008	3,843	7,000	7,000				
22612 Travelling Expenses	GoN	Cash	56	1,262	750	750				
22711 Miscellaneous	GoN	Cash	26,336	14,000	7,450	7,450				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	6,400	8,400	10,400	10,400				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		20,000						
28212 Judicial Refund	GoN	Cash		2,927						
3050114 Capital			41,777	15,277	55,509	55,509				
29221 Building Construction	GoN	Cash			3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	3,669	3,000	3,004	3,004				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	GoN	Cash	24,340	539	17,500	17,500				
29511 Plant & Machinery	GoN	Cash	10,016	10,261	18,005	18,005				
29611 Civil Works - Construction	GoN	Cash	1,000							
29621 Capital Formation	GoN	Cash	827	817	2,000	2,000				
29712 Software Devloment and Purchase	GoN	Cash	1,925	660	12,000	12,000				
305012 Financial Comptroller General Office			68,622	73,752	102,622	102,622			P1	07
3050123 Recurrent			59,239	69,421	83,492	83,492				
21111 Salary	GoN	Cash	35,351	44,702	48,595	48,595				
21113 Dearness Allowance	GoN	Cash		1,446						
21119 Other Allowance	GoN	Cash	82	100	350	350				
21121 Clothing	GoN	Cash	1,050	998	1,155	1,155				
22111 Water and Electricity	GoN	Cash	1,315	1,360	1,620	1,620				
22112 Communication	GoN	Cash	689	272	2,500	2,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,560	1,164	2,116	2,116				
22212 Operation & Maintenance	GoN	Cash	1,304	793	1,300	1,300				
22213 Insurance	GoN	Cash			127	127				
22311 General Office Expenses	GoN	Cash	6,588	5,493	6,500	6,500				
22313 Books and Materials	GoN	Cash		11	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	2,957							
22412 Other Services fee	GoN	Cash		2,430	3,929	3,929				
22511 Employee Training	GoN	Cash	2,487	3,294						
22522 Program Expenses	GoN	Cash	3,119	2,259	11,050	11,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	862	1,692	2,050	2,050				
22612 Travelling Expenses	GoN	Cash	725	2,500	900	900				
22711 Miscellaneous	GoN	Cash	1,150	907	1,250	1,250				
3050124 Capital			9,383	4,331	19,130	19,130				
29221 Building Construction	GoN	Cash			10,000	10,000				
29231 Capital Formation - Building	GoN	Cash	2,397							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	2,995	399	835	835				
29411 Vehicles	GoN	Cash		540						
29511 Plant & Machinery	GoN	Cash	3,991	2,495	2,495	2,495				
29621 Capital Formation	GoN	Cash		897	2,800	2,800				
29712 Software Devloment and Purchase	GoN	Cash			3,000	3,000				
305013 Pension Management Office			39,187	49,279	54,564	54,564			P1	07
3050133 Recurrent			36,346	46,710	48,814	48,814				
21111 Salary	GoN	Cash	10,550	12,840	14,009	14,009				
21113 Dearness Allowance	GoN	Cash		514						
21119 Other Allowance	GoN	Cash	9,766	10,000	12,387	12,387				
21121 Clothing	GoN	Cash	383	345	420	420				
22111 Water and Electricity	GoN	Cash	326	327	500	500				
22112 Communication	GoN	Cash	111	227	530	530				
22211 Fuel and Oil - Vehicles	GoN	Cash	499	527	596	596				
22212 Operation & Maintenance	GoN	Cash	400	389	418	418				
22311 General Office Expenses	GoN	Cash	1,750	1,773	1,955	1,955				
22411 Consultancy and Services Expenses	GoN	Cash	776	950						
22412 Other Services fee	GoN	Cash			806	806				
22511 Employee Training	GoN	Cash		47						
22522 Program Expenses	GoN	Cash	952	6,000						
22529 Other Program Expenses	GoN	Cash			3,500	3,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	270	193	319	319				
22612 Travelling Expenses	GoN	Cash		46	50	50				
22711 Miscellaneous	GoN	Cash	10,563	12,532	13,324	13,324				
3050134 Capital			2,841	2,569	5,750	5,750				
29311 Furniture & Fixtures	GoN	Cash	100	599	850	850				
29511 Plant & Machinery	GoN	Cash	1,668	1,073	3,900	3,900				
29621 Capital Formation	GoN	Cash	690	497	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	383	400						
305014 Kumarichok and Central Recovery Office			9,181	10,775	14,391	14,391			P1	07
3050143 Recurrent			8,433	10,075	13,666	13,666				
21111 Salary	GoN	Cash	2,939	3,217	5,158	5,158				
21113 Dearness Allowance	GoN	Cash		142						
21119 Other Allowance	GoN	Cash	252	27	220	220				
21121 Clothing	GoN	Cash	120	83	143	143				
22111 Water and Electricity	GoN	Cash	85	65	96	96				
22112 Communication	GoN	Cash	110	95	126	126				
22121 House Rent	GoN	Cash	960	960	960	960				
22211 Fuel and Oil - Vehicles	GoN	Cash	245	245	269	269				
22212 Operation & Maintenance	GoN	Cash	250	99	250	250				
22213 Insurance	GoN	Cash			18	18				
22311 General Office Expenses	GoN	Cash	508	458	630	630				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		30	45	45				
22411 Consultancy and Services Expenses	GoN	Cash	2,204	299	150	150				
22412 Other Services fee	GoN	Cash		2,700	2,766	2,766				
22511 Employee Training	GoN	Cash	10	30						
22512 Skill Development and Awareness Training Program	GoN	Cash		499	900	900				
22522 Program Expenses	GoN	Cash	506	458	1,025	1,025				
22611 Monitoring & Evaluation Expenses	GoN	Cash	170	200	252	252				
22612 Travelling Expenses	GoN	Cash		100	154	154				
22711 Miscellaneous	GoN	Cash	74	368	504	504				
3050144 Capital			748	700	725	725				
29311 Furniture & Fixtures	GoN	Cash	358	200	250	250				
29511 Plant & Machinery	GoN	Cash	250	500	475	475				
29712 Software Devloment and Purchase	GoN	Cash	140							
305015 District Treasury & Controller Offices			399,464	495,606	544,741	544,741			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3050153	Recurrent		316,726	400,470	442,667	442,667				
21111	Salary	GoN	Cash	174,000	216,671	238,263	238,263			
21112	Local Allowances	GoN	Cash	11,359	11,188	21,454	21,454			
21113	Dearness Allowance	GoN	Cash		9,114					
21119	Other Allowance	GoN	Cash	61,498	90,000	100,442	100,442			
21121	Clothing	GoN	Cash	5,806	5,843	6,330	6,330			
22111	Water and Electricity	GoN	Cash	4,144	4,254	4,530	4,530			
22112	Communication	GoN	Cash	4,825	4,077	5,404	5,404			
22121	House Rent	GoN	Cash	6,790	6,033	7,200	7,200			
22211	Fuel and Oil - Vehicles	GoN	Cash	4,740	4,984	5,500	5,500			
22212	Operation & Maintenance	GoN	Cash	6,932	4,482	5,000	5,000			
22311	General Office Expenses	GoN	Cash	11,792	13,295	11,893	11,893			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash	115						
22411	Consultancy and Services Expenses	GoN	Cash	16,870						
22412	Other Services fee	GoN	Cash	478	16,000	23,549	23,549			
22511	Employee Training	GoN	Cash		2,857					
22522	Program Expenses	GoN	Cash		2,178					
22529	Other Program Expenses	GoN	Cash			4,001	4,001			
22611	Monitoring & Evaluation Expenses	GoN	Cash	3,584	5,450	4,000	4,000			
22612	Travelling Expenses	GoN	Cash	3,049	3,285	3,501	3,501			
22711	Miscellaneous	GoN	Cash	744	759	1,600	1,600			
3050154	Capital		82,738	95,136	102,074	102,074				
29221	Building Construction	GoN	Cash	68,101	80,000	80,000	80,000			
29311	Furniture & Fixtures	GoN	Cash	4,497	5,000	8,034	8,034			
29411	Vehicles	GoN	Cash		180					
29511	Plant & Machinery	GoN	Cash	1,487	6,845	7,440	7,440			
29621	Capital Formation	GoN	Cash	8,653	3,111	6,600	6,600			
305017	Revenue Administration Training Centre		26,616	25,220	61,922	61,922			P1	07
3050173	Recurrent		23,984	23,548	29,587	29,587				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	7,668	8,352	12,808	12,808				
21113 Dearness Allowance	GoN	Cash		321						
21119 Other Allowance	GoN	Cash	15	240	200	200				
21121 Clothing	GoN	Cash	225	218	338	338				
22111 Water and Electricity	GoN	Cash	400	395	414	414				
22112 Communication	GoN	Cash	267	297	432	432				
22211 Fuel and Oil - Vehicles	GoN	Cash	765	721	893	893				
22212 Operation & Maintenance	GoN	Cash	664	427	600	600				
22213 Insurance	GoN	Cash			65	65				
22311 General Office Expenses	GoN	Cash	2,730	2,000	2,250	2,250				
22411 Consultancy and Services Expenses	GoN	Cash	1,349		293	293				
22412 Other Services fee	GoN	Cash		889	1,044	1,044				
22511 Employee Training	GoN	Cash	8,838	8,500	8,500	8,500				
22522 Program Expenses	GoN	Cash			200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	948	969	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	15	126	200	200				
22711 Miscellaneous	GoN	Cash	100	93	300	300				
3050174 Capital			2,632	1,672	32,335	32,335				
29111 Land Acquisition	GoN	Cash			30,000	30,000				
29311 Furniture & Fixtures	GoN	Cash	149	499	735	735				
29511 Plant & Machinery	GoN	Cash	1,536	1,049	1,100	1,100				
29621 Capital Formation	GoN	Cash	947	124	500	500				
305018 Department of Customs - including Custom Reform			79,105	175,495	101,706	101,706			P1	07
3050183 Recurrent			70,870	117,119	87,756	87,756				
21111 Salary	GoN	Cash	43,216	49,971	55,393	55,393				
21113 Dearness Allowance	GoN	Cash		2,205						
21119 Other Allowance	GoN	Cash	226	719	2,104	2,104				
21121 Clothing	GoN	Cash	1,448	1,388	1,530	1,530				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	600	649	800	800				
22112 Communication			1,280	6,773	800	800				
	GoN	Cash	1,280	773	800	800				
	210101 ADB - General	Cash		6,000						
22211 Fuel and Oil - Vehicles	GoN	Cash	2,556	2,799	2,279	2,279				
22212 Operation & Maintenance	GoN	Cash	1,529	1,239	1,100	1,100				
22213 Insurance	GoN	Cash	314		224	224				
22311 General Office Expenses	GoN	Cash	6,714	8,531	7,500	7,500				
22313 Books and Materials	GoN	Cash	208	213	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	38	29	700	700				
22411 Consultancy and Services Expenses			1,313	19,014	200	200				
	GoN	Cash	1,313	4,014	200	200				
	210101 ADB - General	Cash		15,000						
22412 Other Services fee	GoN	Cash	2,459	1,447	4,730	4,730				
22511 Employee Training	ADB - General	Cash		6,000						
	210101 ADB - General	Cash		6,000						
22512 Skill Development and Awareness Training Program			347	3,000						
	GoN	Cash	347							
	210101 ADB - General	Cash		3,000						
22522 Program Expenses	GoN	Cash	1,234	1,295	2,850	2,850				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,890	2,543	2,900	2,900				
22612 Travelling Expenses	GoN	Cash	81	1,374	3,300	3,300				
22711 Miscellaneous	GoN	Cash	4,110	7,930	846	846				
28211 Revenue Refund	GoN	Cash	307							
3050184 Capital			8,235	58,376	13,950	13,950				
29221 Building Construction	GoN	Cash	5,387		5,000	5,000				
29231 Capital Formation - Building	GoN	Cash		2,507	700	700				
29311 Furniture & Fixtures	GoN	Cash	299	5,000	1,750	1,750				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			2,469	50,869	1,000	1,000				
	GoN	Cash	2,469	869	1,000	1,000				
	210101 ADB - General	Cash		50,000						
29621 Capital Formation	GoN	Cash	80		500	500				
29711 Capital Research & Consultancy	GoN	Cash			5,000	5,000				
305019 Custom Offices (including Patrolling)			572,764	814,803	790,264	790,264			P1	07
3050193 Recurrent			516,843	597,249	604,314	604,314				
21111 Salary	GoN	Cash	229,899	269,723	304,605	304,605				
21112 Local Allowances	GoN	Cash	2,251	3,301	3,206	3,206				
21113 Dearness Allowance	GoN	Cash		11,586						
21119 Other Allowance	GoN	Cash	182,141	195,771	200,577	200,577				
21121 Clothing	GoN	Cash	8,141	7,770	8,018	8,018				
22111 Water and Electricity	GoN	Cash	8,231	9,119	8,000	8,000				
22112 Communication	GoN	Cash	3,676	3,460	4,000	4,000				
22121 House Rent	GoN	Cash	3,794	4,594	4,500	4,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	17,676	17,415	15,933	15,933				
22212 Operation & Maintenance	GoN	Cash	10,483	9,564	8,935	8,935				
22213 Insurance	GoN	Cash		12	1,500	1,500				
22311 General Office Expenses	GoN	Cash	33,518	29,989	28,400	28,400				
22313 Books and Materials	GoN	Cash	93							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		410	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	7,245							
22412 Other Services fee				9,521	7,590	7,590				
	GoN	Cash		7,921	7,590	7,590				
	210101 ADB - General	Cash		1,600						
22522 Program Expenses	GoN	Cash	209							
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,095	4,318	4,500	4,500				
22612 Travelling Expenses	GoN	Cash	3,106	3,696	3,000	3,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	1,285	17,000	1,050	1,050				
3050194 Capital			55,921	217,554	185,950	185,950				
29111 Land Acquisition			973	25,000	110,000	110,000				
	GoN	Cash	973		110,000	110,000				
	210101 ADB - General	Cash		25,000						
29221 Building Construction			17,651	110,677	17,150	17,150				
	GoN	Cash	17,651	9,613	17,150	17,150				
	210101 ADB - General	Cash		100,000						
	210101 ADB - General	Reimbursable		1,064						
29231 Capital Formation - Building	GoN	Cash			27,400	27,400				
29311 Furniture & Fixtures			7,045	8,595	10,000	10,000				
	GoN	Cash	7,045	7,995	10,000	10,000				
	210101 ADB - General	Cash		600						
29511 Plant & Machinery			18,921	7,528	1,000	1,000				
	GoN	Cash	18,921	2,369	1,000	1,000				
	210101 ADB - General	Cash		5,159						
29611 Civil Works - Construction			3,601	47,049	11,500	11,500				
	GoN	Cash	3,601	7,049	11,500	11,500				
	210101 ADB - General	Cash		40,000						
29621 Capital Formation	GoN	Cash	7,730	18,705	8,900	8,900				
305020 Inland Revenue Department(Including Excise Strengthening)			448,782	563,286	711,933	711,933			P1	07
3050203 Recurrent			439,228	547,097	683,960	683,960				
21111 Salary	GoN	Cash	22,000	25,109	33,780	33,780				
21113 Dearness Allowance	GoN	Cash		883						
21119 Other Allowance	GoN	Cash	453	407	3,021	3,021				
21121 Clothing	GoN	Cash	550	555	728	728				
22111 Water and Electricity	GoN	Cash	1,314	1,377	1,500	1,500				
22112 Communication	GoN	Cash	562	811	3,000	3,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent	GoN	Cash	1,403	316	1,704	1,704				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,850	7,113	4,500	4,500				
22212 Operation & Maintenance	GoN	Cash	3,200	3,198	3,200	3,200				
22213 Insurance	GoN	Cash		33	212	212				
22311 General Office Expenses	GoN	Cash	287,099	400,000	521,000	521,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	28,322	23,315	23,500	23,500				
22412 Other Services fee	GoN	Cash		1,991	6,901	6,901				
22511 Employee Training	GoN	Cash	2,310	2,998						
22522 Program Expenses	GoN	Cash	68,996	65,432	70,000	70,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,929	2,199	2,260	2,260				
22612 Travelling Expenses	GoN	Cash	7,697	7,534	5,000	5,000				
22711 Miscellaneous	GoN	Cash	6,543	3,826	1,154	1,154				
3050204 Capital			9,554	16,189	27,973	27,973				
29311 Furniture & Fixtures	GoN	Cash	1,946	392	500	500				
29411 Vehicles	GoN	Cash	899	8,780						
29511 Plant & Machinery	GoN	Cash	4,194	6,712	26,473	26,473				
29611 Civil Works - Construction	GoN	Cash		305						
29621 Capital Formation	GoN	Cash	2,515		1,000	1,000				
305021 Inland Revenue Offices			747,698	932,640	1,037,261	1,037,261			P1	07
3050213 Recurrent			603,823	818,986	879,650	879,650				
21111 Salary	GoN	Cash	226,215	314,047	331,272	331,272				
21113 Dearness Allowance	GoN	Cash		11,832						
21119 Other Allowance	GoN	Cash	167,138	259,129	299,886	299,886				
21121 Clothing	GoN	Cash	7,377	7,799	8,093	8,093				
22111 Water and Electricity	GoN	Cash	10,152	10,986	11,400	11,400				
22112 Communication	GoN	Cash	10,344	11,340	13,000	13,000				
22121 House Rent	GoN	Cash	32,015	30,610	37,400	37,400				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	23,749	22,594	22,471	22,471				
22212 Operation & Maintenance	GoN	Cash	10,904	12,749	9,000	9,000				
22213 Insurance	GoN	Cash		485	1,646	1,646				
22311 General Office Expenses	GoN	Cash	29,859	34,494	36,540	36,540				
22321 Repair and Maintenance of Public Property	GoN	Cash			1,700	1,700				
22411 Consultancy and Services Expenses	GoN	Cash	45,093							
22412 Other Services fee	GoN	Cash		57,906	59,000	59,000				
22522 Program Expenses	GoN	Cash	26,584	27,557	28,795	28,795				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,046	4,762	5,240	5,240				
22612 Travelling Expenses	GoN	Cash	5,453	8,721	10,007	10,007				
22711 Miscellaneous	GoN	Cash	3,894	3,975	4,200	4,200				
3050214 Capital			143,875	113,654	157,611	157,611				
29221 Building Construction	GoN	Cash	66,033	40,731	110,998	110,998				
29311 Furniture & Fixtures	GoN	Cash	22,015	16,000	10,000	10,000				
29411 Vehicles	GoN	Cash	8,723	13,235						
29511 Plant & Machinery	GoN	Cash	26,598	28,208	24,613	24,613				
29611 Civil Works - Construction	GoN	Cash	20,506	14,981	12,000	12,000				
29621 Capital Formation	GoN	Cash		499						
305022 Department of Revenue Investigation			49,301	69,298	104,504	104,504			P1	07
3050223 Recurrent			44,271	64,298	96,084	96,084				
21111 Salary	GoN	Cash	16,666	23,585	26,063	26,063				
21113 Dearness Allowance	GoN	Cash		987						
21119 Other Allowance	GoN	Cash	47	108	200	200				
21121 Clothing	GoN	Cash	563	623	668	668				
21122 Fooding	GoN	Cash	7	7	10	10				
22111 Water and Electricity	GoN	Cash	741	715	900	900				
22112 Communication	GoN	Cash	637	694	1,200	1,200				
22121 House Rent	GoN	Cash	1,350	116						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22122 Other Rent	GoN	Cash	24	16						
22211 Fuel and Oil - Vehicles	GoN	Cash	6,312	4,671	5,250	5,250				
22212 Operation & Maintenance	GoN	Cash	4,508	4,324	4,200	4,200				
22213 Insurance	GoN	Cash			152	152				
22311 General Office Expenses	GoN	Cash	4,422	4,386	5,250	5,250				
22411 Consultancy and Services Expenses	GoN	Cash	3,505	805	1,854	1,854				
22412 Other Services fee	GoN	Cash		1,945	536	536				
22522 Program Expenses	GoN	Cash	1,754	1,606	5,500	5,500				
22529 Other Program Expenses	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,073	1,669	1,201	1,201				
22612 Travelling Expenses	GoN	Cash	12	41	200	200				
22711 Miscellaneous	GoN	Cash	2,650	18,000	2,800	2,800				
22911 Recurrent Contingencies	GoN	Cash			40,000	40,000				
3050224 Capital			5,030	5,000	8,420	8,420				
29231 Capital Formation - Building	GoN	Cash			1,800	1,800				
29311 Furniture & Fixtures	GoN	Cash	1,750	436	500	500				
29511 Plant & Machinery	GoN	Cash	2,118	3,904	4,120	4,120				
29611 Civil Works - Construction	GoN	Cash	1,162	660						
29712 Software Devloment and Purchase	GoN	Cash			2,000	2,000				
305023 Revenue Investigation Unit offices			49,223	65,516	74,346	74,346			P1	07
3050233 Recurrent			43,659	57,736	63,546	63,546				
21111 Salary	GoN	Cash	21,800	28,618	39,473	39,473				
21113 Dearness Allowance	GoN	Cash		1,245						
21119 Other Allowance	GoN	Cash	19	94	400	400				
21121 Clothing	GoN	Cash	825	773	953	953				
21122 Fooding	GoN	Cash	124	59	100	100				
22111 Water and Electricity	GoN	Cash	924	1,512	1,200	1,200				
22112 Communication	GoN	Cash	582	600	1,001	1,001				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent	GoN	Cash	1,255	1,629	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,074	5,580	5,201	5,201				
22212 Operation & Maintenance	GoN	Cash	3,115	4,976	5,000	5,000				
22213 Insurance	GoN	Cash		65	125	125				
22311 General Office Expenses	GoN	Cash	3,985	4,618	3,700	3,700				
22411 Consultancy and Services Expenses	GoN	Cash	3,942	4,844						
22412 Other Services fee	GoN	Cash			1,893	1,893				
22611 Monitoring & Evaluation Expenses	GoN	Cash	849	1,248	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	143	446	400	400				
22711 Miscellaneous	GoN	Cash	1,022	1,429	1,600	1,600				
3050234 Capital			5,564	7,780	10,800	10,800				
29221 Building Construction	GoN	Cash			10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash	2,100	1,998	400	400				
29511 Plant & Machinery	GoN	Cash	2,167	1,780	400	400				
29611 Civil Works - Construction	GoN	Cash	1,297	4,002						
305024 Debt Recovery Appealate Tribunal			5,755	5,787	8,089	8,089			P1	07
3050243 Recurrent			5,392	5,460	7,778	7,778				
21111 Salary	GoN	Cash	2,434	2,120	3,318	3,318				
21113 Dearness Allowance	GoN	Cash		92						
21119 Other Allowance	GoN	Cash	240	555	1,304	1,304				
21121 Clothing	GoN	Cash	60	38	83	83				
22111 Water and Electricity	GoN	Cash	84	83	140	140				
22112 Communication	GoN	Cash	84	84	134	134				
22121 House Rent	GoN	Cash	780	837	906	906				
22211 Fuel and Oil - Vehicles	GoN	Cash	312	313	370	370				
22212 Operation & Maintenance	GoN	Cash	118	136	180	180				
22311 General Office Expenses	GoN	Cash	275	277	325	325				
22313 Books and Materials	GoN	Cash	10	16						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	815	730						
22412 Other Services fee	GoN	Cash			728	728				
22511 Employee Training	GoN	Cash	10							
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	93	115	115				
22612 Travelling Expenses	GoN	Cash		9	75	75				
22711 Miscellaneous	GoN	Cash	70	77	100	100				
3050244 Capital			363	327	311	311				
29231 Capital Formation - Building	GoN	Cash		27						
29311 Furniture & Fixtures	GoN	Cash		100	111	111				
29411 Vehicles	GoN	Cash	163							
29511 Plant & Machinery	GoN	Cash	200	200	200	200				
305025 Debt Recovery Tribunal			17,728	20,597	22,982	22,982			P1	07
3050253 Recurrent			17,528	20,347	22,166	22,166				
21111 Salary	GoN	Cash	5,083	4,306	6,750	6,750				
21113 Dearness Allowance	GoN	Cash		122						
21114 Field Allowance	GoN	Cash		8	29	29				
21119 Other Allowance	GoN	Cash	1,006	2,030	3,120	3,120				
21121 Clothing	GoN	Cash	128	75	150	150				
22111 Water and Electricity	GoN	Cash	416	361	795	795				
22112 Communication	GoN	Cash	481	451	708	708				
22121 House Rent	GoN	Cash	3,120	3,314	3,432	3,432				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,250	1,399	1,605	1,605				
22212 Operation & Maintenance	GoN	Cash	771	1,630	1,304	1,304				
22213 Insurance	GoN	Cash	23	68	61	61				
22311 General Office Expenses	GoN	Cash	1,125	1,500	1,600	1,600				
22313 Books and Materials	GoN	Cash	25	47						
22411 Consultancy and Services Expenses	GoN	Cash	2,295	2,778	60	60				
22412 Other Services fee	GoN	Cash			142	142				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22511 Employee Training	GoN	Cash	250	300						
22522 Program Expenses	GoN	Cash			350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,275	1,700	1,700	1,700				
22612 Travelling Expenses	GoN	Cash		3	100	100				
22711 Miscellaneous	GoN	Cash	280	255	260	260				
3050254 Capital			200	250	816	816				
29311 Furniture & Fixtures	GoN	Cash	200	250	566	566				
29621 Capital Formation	GoN	Cash			250	250				
305028 Department of money Laundering Investigation			18,550	40,325	94,179	94,179			P1	07
3050283 Recurrent			15,669	27,799	83,072	83,072				
21111 Salary	GoN	Cash	5,515	9,907	21,102	21,102				
21113 Dearness Allowance	GoN	Cash		374						
21119 Other Allowance	GoN	Cash	17	50	468	468				
21121 Clothing	GoN	Cash	158	293	510	510				
22111 Water and Electricity	GoN	Cash	401	1,163	1,276	1,276				
22112 Communication	GoN	Cash	463	491	1,554	1,554				
22121 House Rent	GoN	Cash	1,771	1,033						
22211 Fuel and Oil - Vehicles	GoN	Cash	943	1,922	4,336	4,336				
22212 Operation & Maintenance	GoN	Cash	621	990	1,200	1,200				
22213 Insurance	GoN	Cash			258	258				
22311 General Office Expenses	GoN	Cash	1,594	3,430	6,000	6,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			155	155				
22321 Repair and Maintenance of Public Property	GoN	Cash		1,637	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	965	388	1,500	1,500				
22412 Other Services fee	GoN	Cash		1,823	3,788	3,788				
22511 Employee Training	GoN	Cash	169	67						
22512 Skill Development and Awareness Training Program	GoN	Cash			12,374	12,374				
22522 Program Expenses	GoN	Cash	1,778	2,478	22,150	22,150				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	659	2,501	2,501				
22612 Travelling Expenses	GoN	Cash	5	88	400	400				
22711 Miscellaneous	GoN	Cash	770	1,006	1,500	1,500				
3050284 Capital			2,881	12,526	11,107	11,107				
29311 Furniture & Fixtures	GoN	Cash	749	3,470	2,000	2,000				
29411 Vehicles	GoN	Cash	633	6,106						
29511 Plant & Machinery	GoN	Cash	1,499	2,950	3,307	3,307				
29611 Civil Works - Construction	GoN	Cash			4,800	4,800				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
305029 International Organisations, Institutions Membership & Grants Miscellaneous				309,682	630,000	630,000			P1	07
3050293 Recurrent				309,682	630,000	630,000				
26211 International Membership Fee& Assistance	GoN	Cash		309,682	630,000	630,000				
305103 Agriculture Development Bank, Miscellaneous			9,200	11,500	14,375	14,375			P2	01
3051033 Recurrent			9,200	11,500	14,375	14,375				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	9,200	11,500	14,375	14,375				
305104 Small Farmers Development Bank (Financial Institute),Miscellaneous			50,600	63,250	64,000	64,000			P2	01
3051043 Recurrent			50,600	63,250	64,000	64,000				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	50,600	63,250	64,000	64,000				
305105 Micro Insurence Support Program (Livestock, Crop, Health)			70,000	80,500	105,375	105,375			P1	01
3051053 Recurrent			70,000	80,500	105,375	105,375				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	70,000	80,500	80,500	80,500				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash			24,875	24,875				
305106 Cold storage construction (Interest Subsidy)			2,300	10,209					P2	01
3051063 Recurrent			2,300	10,209						
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	2,300	10,209						
305109 State Owned Enterprises Reform Program			4,662	4,996	893,594	893,594			P2	01
3051093 Recurrent			4,662	4,996	893,594	893,594				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	4,428	4,112						
22112 Communication	GoN	Cash	5	6						
22211 Fuel and Oil - Vehicles	GoN	Cash	19	26						
22212 Operation & Maintenance	GoN	Cash	52	11						
22311 General Office Expenses	GoN	Cash	86	49						
22412 Other Services fee	GoN	Cash		789						
22611 Monitoring & Evaluation Expenses	GoN	Cash	38							
22711 Miscellaneous	GoN	Cash	5	3						
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash			50,000	50,000				
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash			843,594	843,594				
27312 Gratuity	GoN	Cash	29							
305111 Youth Self Employment Fund			200,000	189,350	161,138	161,138			P1	05
3051113 Recurrent			200,000	189,350	159,323	159,323				
21119 Other Allowance	GoN	Cash			2,500	2,500				
22111 Water and Electricity	GoN	Cash			564	564				
22112 Communication	GoN	Cash			912	912				
22121 House Rent	GoN	Cash			2,592	2,592				
22211 Fuel and Oil - Vehicles	GoN	Cash			1,310	1,310				
22212 Operation & Maintenance	GoN	Cash			590	590				
22311 General Office Expenses	GoN	Cash			5,000	5,000				
22412 Other Services fee	GoN	Cash			17,265	17,265				
22611 Monitoring & Evaluation Expenses	GoN	Cash			6,000	6,000				
22711 Miscellaneous	GoN	Cash			800	800				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	200,000	183,600	121,790	121,790				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		5,750						
3051114 Capital					1,815	1,815				
29311 Furniture & Fixtures	GoN	Cash			942	942				
29511 Plant & Machinery	GoN	Cash			873	873				

Heading		Source		Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised			Grant	Loan		
305113	Rural Finance Sector Development Cluster Program				376,475	420,797	250,000	5,000	245,000	P1	01	
3051133	Recurrent				376,475	420,797	250,000	5,000	245,000			
22411	Consultancy and Services Expenses	GoN	Cash	2,493								
22512	Skill Development and Awareness Training Program	GoN	Cash	1,926								
25111	Operating Subsidy - Non-Financial Corporations			372,056	420,797	250,000	5,000	245,000				
		GoN	Cash		797	5,000	5,000					
	210101	ADB - General	Direct	372,056	420,000	245,000		245,000				
305114	Budget & Pension Reform Project					9,664	35,600	35,600		P2	04	
3051143	Recurrent					7,298	25,600	25,600				
22511	Employee Training	GoN	Cash		7,000	600	600					
22512	Skill Development and Awareness Training Program	GoN	Cash		298							
22522	Program Expenses	GoN	Cash			25,000	25,000					
3051144	Capital					2,366	10,000	10,000				
29411	Vehicles	GoN	Cash		2,366							
29712	Software Devloment and Purchase	GoN	Cash			10,000	10,000					
305115	Financial Management Reform Program				106,022	135,117	195,189	56,532	138,657	P1	04	
3051153	Recurrent				51,059	90,894	143,989	39,476	104,513			
21119	Other Allowance			317	148	100	15	85				
		GoN	Cash	76	37	15	15					
	210303	WB - Trust Fund	Reimbursable	241	111	85		85				
22112	Communication			2,184	6,000	15,060	3,755	11,305				
		GoN	Cash	561		3,755	3,755					
	210303	WB - Trust Fund	Reimbursable	1,623	6,000	11,305		11,305				
22121	House Rent			1,920	1,551	3,000	750	2,250				
		GoN	Cash	480	412	750	750					
	210303	WB - Trust Fund	Reimbursable	1,440	1,139	2,250		2,250				
22211	Fuel and Oil - Vehicles			3,654	4,912	5,200	1,300	3,900				
		GoN	Cash	862	912	1,300	1,300					
	210303	WB - Trust Fund	Cash			3,900		3,900				
	210303	WB - Trust Fund	Reimbursable	2,792	4,000							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance			3,427	3,807	2,105	486		1,619		
	GoN	Cash	837	807	486	486				
	210303 WB - Trust Fund	Reimbursable	2,590	3,000	1,619			1,619		
22311 General Office Expenses			9,550	8,518	8,350	2,012		6,338		
	GoN	Cash	2,258	2,029	2,012	2,012				
	210303 WB - Trust Fund	Reimbursable	7,292	6,489	6,338			6,338		
22411 Consultancy and Services Expenses			2,909	2,939	20,001	196		19,805		
	GoN	Cash	737		196	196				
	210303 WB - Trust Fund	Reimbursable	2,172	2,939	19,805			19,805		
22412 Other Services fee					402			402		
	GoN	Cash								
	210303 WB - Trust Fund	Cash			402			402		
22512 Skill Development and Awareness Training Program					25,800	6,450		19,350		
	GoN	Cash			6,450	6,450				
	210303 WB - Trust Fund	Cash			19,350			19,350		
22522 Program Expenses			22,575	57,500	54,465	19,286		35,179		
	GoN	Cash	6,058	12,500	19,286	19,286				
	210303 WB - Trust Fund	Reimbursable	16,517	45,000	35,179			35,179		
22529 Other Program Expenses	GoN	Cash			4,000	4,000				
22611 Monitoring & Evaluation Expenses			2,371	3,591	4,056	909		3,147		
	GoN	Cash	547	687	909	909				
	210303 WB - Trust Fund	Reimbursable	1,824	2,904	3,147			3,147		
22711 Miscellaneous			2,152	1,928	1,450	317		1,133		
	GoN	Cash	512	440	317	317				
	210303 WB - Trust Fund	Reimbursable	1,640	1,488	1,133			1,133		
3051154 Capital			54,963	44,223	51,200	17,056		34,144		
29311 Furniture & Fixtures			5,423	1,984	3,505	3,505				
	GoN	Cash	5,423	1,984	3,505	3,505				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	210303 WB - Trust Fund	Reimbursable	39,893	42,239	47,695	13,551	34,144			
	GoN	Cash	9,803	11,281	13,551	13,551				
29611 Civil Works - Construction	210303 WB - Trust Fund	Reimbursable	30,090	30,958	34,144		34,144			
	GoN	Cash	2,433							
	210303 WB - Trust Fund	Reimbursable	7,214							
305117 Capital Market and Infrastructure Capacity Support Project			1,863	77,347	216,900	34,200	182,700		P1	01
3051173 Recurrent			1,863	77,347	216,900	34,200	182,700			
22311 General Office Expenses	GoN	Cash			500	500				
22411 Consultancy and Services Expenses			1,863	76,282	90,000	11,700	78,300			
	GoN	Cash	278	6,282	11,700	11,700				
	210101 ADB - General	Direct	1,585	70,000	78,300		78,300			
22512 Skill Development and Awareness Training Program				78	10,000	1,300	8,700			
	GoN	Cash			1,300	1,300				
	210101 ADB - General	Direct		78	8,700		8,700			
22522 Program Expenses	GoN	Cash		987						
22529 Other Program Expenses					116,400	20,700	95,700			
	GoN	Cash			20,700	20,700				
	210101 ADB - General	Direct			95,700		95,700			
305119 Public Enterprises Directive Board				12,531	16,840	16,840			P1	04
3051193 Recurrent				12,095	16,765	16,765				
21111 Salary	GoN	Cash		54						
21113 Dearness Allowance	GoN	Cash		49						
21119 Other Allowance	GoN	Cash		89	500	500				
21121 Clothing	GoN	Cash		45	30	30				
22111 Water and Electricity	GoN	Cash		190	306	306				
22112 Communication	GoN	Cash		299	432	432				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22121 House Rent	GoN	Cash		2,055	2,280	2,280				
22211 Fuel and Oil - Vehicles	GoN	Cash		426	600	600				
22212 Operation & Maintenance	GoN	Cash		445	415	415				
22311 General Office Expenses	GoN	Cash		816	900	900				
22411 Consultancy and Services Expenses	GoN	Cash		107	200	200				
22412 Other Services fee	GoN	Cash		6,939	9,003	9,003				
22529 Other Program Expenses	GoN	Cash			1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash		170	499	499				
22711 Miscellaneous	GoN	Cash		411	400	400				
3051194 Capital				436	75	75				
29411 Vehicles	GoN	Cash		190						
29511 Plant & Machinery	GoN	Cash		246	75	75				
305320 Financial Access Extension Program					12,500	12,000	500		P1	01
3053203 Recurrent					12,500	12,000	500			
22311 General Office Expenses	GoN	Cash			500	500				
22512 Skill Development and Awareness Training Program	GoN	Cash			2,000	2,000				
22522 Program Expenses					10,000	9,500	500			
	GoN	Cash			9,500	9,500				
	222601 UK - General	Cash			500		500			
305321 Customs Reform Programme					609,486	76,827	532,659		P1	04
3053213 Recurrent					49,218	14,227	34,991			
22111 Water and Electricity	GoN	Cash			30	30				
22112 Communication	GoN	Cash			8,000	8,000				
22211 Fuel and Oil - Vehicles	GoN	Cash			178	178				
22212 Operation & Maintenance	GoN	Cash			170	170				
22213 Insurance	GoN	Cash			22	22				
22311 General Office Expenses	GoN	Cash			1,290	1,290				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			227	227				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses					19,600	1,500		18,100		
	GoN	Cash			1,500	1,500				
	210101 ADB - General	Cash			18,100			18,100		
22412 Other Services fee					2,995	510		2,485		
	GoN	Cash			510	510				
	210101 ADB - General	Cash			2,485			2,485		
22511 Employee Training					10,006			10,006		
	GoN	Cash								
	210101 ADB - General	Cash			10,006			10,006		
22522 Program Expenses					6,400	2,000		4,400		
	GoN	Cash			2,000	2,000				
	210101 ADB - General	Cash			4,400			4,400		
22711 Miscellaneous	GoN	Cash			300	300				
3053214 Capital					560,268	62,600		497,668		
29221 Building Construction					234,100	55,600		178,500		
	GoN	Cash			55,600	55,600				
	210101 ADB - General	Cash			178,500			178,500		
29511 Plant & Machinery					275,668			275,668		
	GoN	Cash								
	210101 ADB - General	Cash			275,668			275,668		
29611 Civil Works - Construction					40,500	7,000		33,500		
	GoN	Cash			7,000	7,000				
	210101 ADB - General	Cash			33,500			33,500		
29712 Software Devloment and Purchase					10,000			10,000		
	GoN	Cash								
	210101 ADB - General	Cash			10,000			10,000		
305322 Agriculture and Livestock Interest Subsidy					1,000,000	1,000,000			P1	01
3053223 Recurrent					1,000,000	1,000,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			1,000,000	1,000,000				
307 Ministry of Industry			1,330,994	2,081,941	3,485,025	2,761,925	723,100			
307011 Ministry of Industry			42,200	33,666	35,952	35,952			P1	07
3070113 Recurrent			37,923	32,435	34,957	34,957				
21111 Salary	GoN	Cash	15,500	19,292	21,856	21,856				
21113 Dearness Allowance	GoN	Cash		718						
21119 Other Allowance	GoN	Cash	614	182	540	540				
21121 Clothing	GoN	Cash	435	473	503	503				
22111 Water and Electricity	GoN	Cash	549	681	900	900				
22112 Communication	GoN	Cash	450	458	798	798				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,289	1,321	1,570	1,570				
22212 Operation & Maintenance	GoN	Cash	1,010	1,138	1,042	1,042				
22213 Insurance	GoN	Cash		20	130	130				
22311 General Office Expenses	GoN	Cash	1,599	1,302	1,790	1,790				
22313 Books and Materials	GoN	Cash	12	16						
22321 Repair and Maintenance of Public Property	GoN	Cash		283						
22411 Consultancy and Services Expenses	GoN	Cash	3,714	3,894	206	206				
22412 Other Services fee	GoN	Cash			3,182	3,182				
22511 Employee Training	GoN	Cash	100							
22522 Program Expenses	GoN	Cash		671	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,291	1,171	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	99	48	150	150				
22711 Miscellaneous	GoN	Cash	761	767	940	940				
25211 Operating Subsidies to Non-Financial Private Enterprises	GoN	Cash	500							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	10,000							
3070114 Capital			4,277	1,231	995	995				
29231 Capital Formation - Building	GoN	Cash			300	300				
29311 Furniture & Fixtures	GoN	Cash	634	404	200	200				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash	550	555	495	495				
29621 Capital Formation	GoN	Cash	3,093	272						
307012 Department of Industry			273,568	329,674	332,423	332,423			P1	07
3070123 Recurrent			269,987	328,525	331,873	331,873				
21111 Salary	GoN	Cash	15,920	18,636	22,173	22,173				
21113 Dearness Allowance	GoN	Cash		621						
21119 Other Allowance	GoN	Cash	120	176	246	246				
21121 Clothing	GoN	Cash	465	458	480	480				
22111 Water and Electricity	GoN	Cash	375	376	378	378				
22112 Communication	GoN	Cash	265	360	358	358				
22211 Fuel and Oil - Vehicles	GoN	Cash	488	503	560	560				
22212 Operation & Maintenance	GoN	Cash	425	491	442	442				
22311 General Office Expenses	GoN	Cash	1,536	1,872	1,650	1,650				
22313 Books and Materials	GoN	Cash	19	48						
22321 Repair and Maintenance of Public Property	GoN	Cash	244	538	474	474				
22411 Consultancy and Services Expenses	GoN	Cash	486	621	350	350				
22412 Other Services fee	GoN	Cash			302	302				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,250	1,250				
22522 Program Expenses	GoN	Cash	1,056	3,046	2,022	2,022				
22611 Monitoring & Evaluation Expenses	GoN	Cash	246	598	971	971				
22612 Travelling Expenses	GoN	Cash		7	20	20				
22711 Miscellaneous	GoN	Cash	150	174	197	197				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	248,192	300,000	300,000	300,000				
3070124 Capital			3,581	1,149	550	550				
29311 Furniture & Fixtures	GoN	Cash	295	700	100	100				
29511 Plant & Machinery	GoN	Cash	2,307	449	150	150				
29621 Capital Formation	GoN	Cash	979		300	300				
307013 Department of Mines & Geology			51,690	63,776	80,194	80,194			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3070133 Recurrent			46,075	60,223	63,899	63,899				
21111 Salary	GoN	Cash	34,726	45,762	46,392	46,392				
21113 Dearness Allowance	GoN	Cash		1,728						
21119 Other Allowance	GoN	Cash	64	11	70	70				
21121 Clothing	GoN	Cash	1,839	1,523	1,742	1,742				
22111 Water and Electricity	GoN	Cash	923	974	1,044	1,044				
22112 Communication	GoN	Cash	264	249	300	300				
22121 House Rent	GoN	Cash	50	50	51	51				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,865	1,932	2,130	2,130				
22212 Operation & Maintenance	GoN	Cash	1,211	1,230	1,266	1,266				
22213 Insurance	GoN	Cash		461	496	496				
22311 General Office Expenses	GoN	Cash	1,328	1,389	1,570	1,570				
22313 Books and Materials	GoN	Cash	12	25						
22411 Consultancy and Services Expenses	GoN	Cash	3,327	4,485	480	480				
22412 Other Services fee	GoN	Cash			7,678	7,678				
22511 Employee Training	GoN	Cash	10							
22611 Monitoring & Evaluation Expenses	GoN	Cash	272	275	420	420				
22612 Travelling Expenses	GoN	Cash	54	2	60	60				
22711 Miscellaneous	GoN	Cash	130	127	200	200				
3070134 Capital			5,615	3,553	16,295	16,295				
29221 Building Construction	GoN	Cash	4,549		4,770	4,770				
29231 Capital Formation - Building	GoN	Cash		859						
29311 Furniture & Fixtures	GoN	Cash		650	555	555				
29411 Vehicles	GoN	Cash			250	250				
29511 Plant & Machinery	GoN	Cash	283	1,285	6,220	6,220				
29611 Civil Works - Construction	GoN	Cash	783	759						
29621 Capital Formation	GoN	Cash			1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash			3,500	3,500				
307014 Department of Cottage & Small Industry			49,273	56,148	57,940	57,940			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3070143	Recurrent		48,795	55,037	34,650	34,650				
21111	Salary	GoN	Cash	8,846	9,637	11,636	11,636			
21113	Dearness Allowance	GoN	Cash		325					
21119	Other Allowance	GoN	Cash	50	89	84	84			
21121	Clothing	GoN	Cash	225	203	233	233			
22111	Water and Electricity	GoN	Cash	314	313	336	336			
22112	Communication	GoN	Cash	300	300	300	300			
22211	Fuel and Oil - Vehicles	GoN	Cash	418	500	551	551			
22212	Operation & Maintenance	GoN	Cash	659	907	752	752			
22311	General Office Expenses	GoN	Cash	612	673	740	740			
22313	Books and Materials	GoN	Cash	30	22					
22411	Consultancy and Services Expenses	GoN	Cash	125	193	195	195			
22412	Other Services fee	GoN	Cash			466	466			
22512	Skill Development and Awareness Training Program	GoN	Cash			5,600	5,600			
22522	Program Expenses	GoN	Cash	8,191	11,000	4,310	4,310			
22611	Monitoring & Evaluation Expenses	GoN	Cash	500	699	847	847			
22612	Travelling Expenses	GoN	Cash		26					
22711	Miscellaneous	GoN	Cash	125	150					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	22,000						
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			8,600	8,600			
26423	Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	6,400	30,000					
3070144	Capital		478	1,111	23,290	23,290				
29221	Building Construction	GoN	Cash		324	21,700	21,700			
29311	Furniture & Fixtures	GoN	Cash	50	100	460	460			
29411	Vehicles	GoN	Cash	360						
29511	Plant & Machinery	GoN	Cash	68	188	230	230			
29621	Capital Formation	GoN	Cash		499					
29712	Software Devloment and Purchase	GoN	Cash			900	900			
307015	Central Jail Factory		2,831	4,665	4,722	4,722			P2	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3070153	Recurrent		2,792	4,068	3,752	3,752				
21111	Salary	GoN	Cash	2,214	3,298	3,092	3,092			
21113	Dearness Allowance	GoN	Cash		138					
21119	Other Allowance	GoN	Cash	21	16	32	32			
21121	Clothing	GoN	Cash	90	83	83	83			
22111	Water and Electricity	GoN	Cash	128	177	184	184			
22112	Communication	GoN	Cash	15	20	31	31			
22211	Fuel and Oil - Vehicles	GoN	Cash	50	22	85	85			
22212	Operation & Maintenance	GoN	Cash	72	79	80	80			
22311	General Office Expenses	GoN	Cash	120	150	150	150			
22411	Consultancy and Services Expenses	GoN	Cash	60	70					
22511	Employee Training	GoN	Cash	10						
22711	Miscellaneous	GoN	Cash	12	15	15	15			
3070154	Capital		39	597	970	970				
29231	Capital Formation - Building	GoN	Cash		300	750	750			
29511	Plant & Machinery	GoN	Cash	39	150	70	70			
29621	Capital Formation	GoN	Cash		147	150	150			
307016	Department of Nepal Standards, Weights & Measurement		33,477	42,477	59,451	59,451			P1	07
3070163	Recurrent		23,507	31,757	45,911	45,911				
21111	Salary	GoN	Cash	16,170	20,527	27,491	27,491			
21113	Dearness Allowance	GoN	Cash		792					
21119	Other Allowance	GoN	Cash	10	37	330	330			
21121	Clothing	GoN	Cash	716	750	705	705			
22111	Water and Electricity	GoN	Cash	650	849	954	954			
22112	Communication	GoN	Cash	310	208	377	377			
22211	Fuel and Oil - Vehicles	GoN	Cash	874	1,000	1,167	1,167			
22212	Operation & Maintenance	GoN	Cash	720	958	1,035	1,035			
22213	Insurance	GoN	Cash			75	75			
22311	General Office Expenses	GoN	Cash	1,868	2,998	3,275	3,275			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22313 Books and Materials	GoN	Cash	6	23						
22321 Repair and Maintenance of Public Property	GoN	Cash			400	400				
22411 Consultancy and Services Expenses	GoN	Cash	1,036	1,121	600	600				
22412 Other Services fee	GoN	Cash		398	1,932	1,932				
22511 Employee Training	GoN	Cash	19							
22512 Skill Development and Awareness Training Program	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash	613	1,157	5,340	5,340				
22529 Other Program Expenses	GoN	Cash			350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	357	715	1,080	1,080				
22612 Travelling Expenses	GoN	Cash	31	57	50	50				
22711 Miscellaneous	GoN	Cash	127	167	250	250				
3070164 Capital			9,970	10,720	13,540	13,540				
29221 Building Construction	GoN	Cash	624							
29311 Furniture & Fixtures	GoN	Cash	100		150	150				
29411 Vehicles	GoN	Cash	3,417							
29511 Plant & Machinery	GoN	Cash	5,829	10,000	12,890	12,890				
29712 Software Devloment and Purchase	GoN	Cash		720	500	500				
307017 Nepal Standards, Weights & Measures District Offices			20,194	29,457	37,179	37,179			P1	07
3070173 Recurrent			18,916	27,284	36,244	36,244				
21111 Salary	GoN	Cash	14,631	20,197	28,045	28,045				
21113 Dearness Allowance	GoN	Cash		879						
21119 Other Allowance	GoN	Cash	18	32	165	165				
21121 Clothing	GoN	Cash	341	585	836	836				
22111 Water and Electricity	GoN	Cash	190	267	378	378				
22112 Communication	GoN	Cash	151	178	258	258				
22121 House Rent	GoN	Cash	639	673	816	816				
22211 Fuel and Oil - Vehicles	GoN	Cash	295	337	535	535				
22212 Operation & Maintenance	GoN	Cash	302	411	487	487				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	829	995		993				
22313 Books and Materials	GoN	Cash	40	84						
22321 Repair and Maintenance of Public Property	GoN	Cash				205				
22411 Consultancy and Services Expenses	GoN	Cash	612	800						
22412 Other Services fee	GoN	Cash				1,149				
22611 Monitoring & Evaluation Expenses	GoN	Cash	783	1,678		1,958				
22612 Travelling Expenses	GoN	Cash	46	68		235				
22711 Miscellaneous	GoN	Cash	39	100		184				
3070174 Capital			1,278	2,173		935				
29221 Building Construction	GoN	Cash	564	1,250						
29311 Furniture & Fixtures	GoN	Cash	51	126		135				
29511 Plant & Machinery	GoN	Cash	538	797		800				
29611 Civil Works - Construction	GoN	Cash	125							
307018 Office of the Company Registrar			39,828	27,137		31,358			P1	07
3070183 Recurrent			19,688	24,429		28,088				
21111 Salary	GoN	Cash	8,967	13,795		15,042				
21113 Dearness Allowance	GoN	Cash		475						
21119 Other Allowance	GoN	Cash	46			45				
21121 Clothing	GoN	Cash	308	330		338				
22111 Water and Electricity	GoN	Cash	830	776		918				
22112 Communication	GoN	Cash	86	343		810				
22211 Fuel and Oil - Vehicles	GoN	Cash	956	800		697				
22212 Operation & Maintenance	GoN	Cash	436	494		715				
22213 Insurance	GoN	Cash				35				
22311 General Office Expenses	GoN	Cash	3,422	2,693		3,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		200		1,322				
22321 Repair and Maintenance of Public Property	GoN	Cash	265	145		400				
22411 Consultancy and Services Expenses	GoN	Cash	2,401	587		3,140				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash		1,479		730		730		
22511 Employee Training	GoN	Cash	609			125		125		
22512 Skill Development and Awareness Training Program	GoN	Cash	1,035							
22522 Program Expenses	GoN	Cash		1,885						
22611 Monitoring & Evaluation Expenses	GoN	Cash	52	85	261	261				
22612 Travelling Expenses	GoN	Cash		42	100	100				
22711 Miscellaneous	GoN	Cash	275	300	410	410				
3070184 Capital			20,140	2,708	3,270	3,270				
29221 Building Construction	GoN	Cash	5,045							
29231 Capital Formation - Building	GoN	Cash			500	500				
29311 Furniture & Fixtures	GoN	Cash	4,551	400	970	970				
29511 Plant & Machinery	GoN	Cash	10,544	2,308	1,800	1,800				
307019 Directorate of Army Goods Production			175,693	290,057	350,000	350,000			P1	07
3070193 Recurrent			55,912	148,434	150,000	150,000				
21121 Clothing	GoN	Cash	290	227	300	300				
21122 Fooding	GoN	Cash	211	157	184	184				
22111 Water and Electricity	GoN	Cash	456	322	492	492				
22112 Communication	GoN	Cash	409	376	425	425				
22211 Fuel and Oil - Vehicles	GoN	Cash	567	533	533	533				
22212 Operation & Maintenance	GoN	Cash	3,600	3,641	3,700	3,700				
22311 General Office Expenses	GoN	Cash	5,367	4,635	5,600	5,600				
22411 Consultancy and Services Expenses	GoN	Cash	80	71	80	80				
22511 Employee Training	GoN	Cash	192	188	225	225				
22521 Production Materials/Services	GoN	Cash	44,500	138,025	138,197	138,197				
22611 Monitoring & Evaluation Expenses	GoN	Cash	180	197	200	200				
22711 Miscellaneous	GoN	Cash	60	62	64	64				
3070194 Capital			119,781	141,623	200,000	200,000				
29221 Building Construction	GoN	Cash	2,118	1,369	2,369	2,369				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	135	138	140	140				
29511 Plant & Machinery	GoN	Cash	117,040	139,582	196,831	196,831				
29611 Civil Works - Construction	GoN	Cash	488	534	660	660				
307101 Environmental Sector Support Program including Energy program			6,784	8,943	7,269	7,269			P2	06
3071013 Recurrent			6,616	8,447	6,819	6,819				
21111 Salary	GoN	Cash	1,634	1,613	394	394				
21113 Dearness Allowance	GoN	Cash		10						
21121 Clothing	GoN	Cash	7	8	8	8				
22111 Water and Electricity	GoN	Cash	30	40	51	51				
22112 Communication	GoN	Cash	19	25	48	48				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	134	148	148				
22212 Operation & Maintenance	GoN	Cash	150	111	170	170				
22311 General Office Expenses	GoN	Cash	170	128	225	225				
22321 Repair and Maintenance of Public Property	GoN	Cash	50	99	150	150				
22412 Other Services fee	GoN	Cash			1,377	1,377				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,465	1,465				
22522 Program Expenses	GoN	Cash	4,254	6,085	2,625	2,625				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	114	84	84				
22711 Miscellaneous	GoN	Cash	72	80	74	74				
3071014 Capital			168	496	450	450				
29311 Furniture & Fixtures	GoN	Cash			150	150				
29511 Plant & Machinery	GoN	Cash	168	496						
29611 Civil Works - Construction	GoN	Cash			300	300				
307102 Mine Exploration and Development Project			7,721	9,340	19,649	19,649			P3	01
3071023 Recurrent			1,766	1,980	4,438	4,438				
21119 Other Allowance	GoN	Cash	10		21	21				
22111 Water and Electricity	GoN	Cash	106	120	84	84				
22112 Communication	GoN	Cash	26	2	42	42				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	566	625		629				
22212 Operation & Maintenance	GoN	Cash	117	129		144				
22311 General Office Expenses	GoN	Cash	538	575		590				
22411 Consultancy and Services Expenses	GoN	Cash	55							
22412 Other Services fee	GoN	Cash				2,302				
22511 Employee Training	GoN	Cash	12							
22611 Monitoring & Evaluation Expenses	GoN	Cash	311	499		596				
22711 Miscellaneous	GoN	Cash	25	30		30				
3071024 Capital			5,955	7,360		15,211				
29511 Plant & Machinery	GoN	Cash	445	463		500				
29611 Civil Works - Construction	GoN	Cash	3,242	1,412						
29711 Capital Research & Consultancy	GoN	Cash	2,268	5,485		12,711				
29712 Software Devolment and Purchase	GoN	Cash				2,000				
307103 Petroleum Exploration Project			4,236	6,190		9,427			P3	01
3071033 Recurrent			3,767	5,107		6,172				
21111 Salary	GoN	Cash	1,496	1,806		2,276				
21113 Dearness Allowance	GoN	Cash		84						
21119 Other Allowance	GoN	Cash	26	65		137				
21121 Clothing	GoN	Cash	88	91		59				
22111 Water and Electricity	GoN	Cash	353	348		365				
22112 Communication	GoN	Cash	81	100		175				
22211 Fuel and Oil - Vehicles	GoN	Cash	325	386		489				
22212 Operation & Maintenance	GoN	Cash	303	387		387				
22213 Insurance	GoN	Cash		23		35				
22311 General Office Expenses	GoN	Cash	389	440		494				
22411 Consultancy and Services Expenses	GoN	Cash	531	1,188		440				
22412 Other Services fee	GoN	Cash				1,048				
22611 Monitoring & Evaluation Expenses	GoN	Cash	110	109		164				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22612 Travelling Expenses	GoN	Cash	65							
22711 Miscellaneous	GoN	Cash		80	103	103				
3071034 Capital			469	1,083	3,255	3,255				
29311 Furniture & Fixtures	GoN	Cash		49	75	75				
29511 Plant & Machinery	GoN	Cash	25	97	70	70				
29611 Civil Works - Construction	GoN	Cash	444	937	1,785	1,785				
29711 Capital Research & Consultancy	GoN	Cash			1,325	1,325				
307104 Geo-Scientific Survey & Research Project			3,087	3,441	4,094	4,094			P3	01
3071043 Recurrent			1,262	1,535	1,628	1,628				
21119 Other Allowance	GoN	Cash	10		25	25				
22112 Communication	GoN	Cash	32	14	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	568	775	653	653				
22212 Operation & Maintenance	GoN	Cash	95	107	125	125				
22311 General Office Expenses	GoN	Cash	408	424	505	505				
22412 Other Services fee	GoN	Cash			50	50				
22511 Employee Training	GoN	Cash	20							
22522 Program Expenses	GoN	Cash	109							
22611 Monitoring & Evaluation Expenses	GoN	Cash		196	200	200				
22711 Miscellaneous	GoN	Cash	20	19	30	30				
3071044 Capital			1,825	1,906	2,466	2,466				
29511 Plant & Machinery	GoN	Cash	253	237	820	820				
29611 Civil Works - Construction	GoN	Cash	990	1,045						
29621 Capital Formation	GoN	Cash	582							
29711 Capital Research & Consultancy	GoN	Cash		624	1,646	1,646				
307105 Industrial Enterprise Development Academy			16,572	22,238	25,374	25,374			P2	01
3071053 Recurrent			16,538	21,208	23,929	23,929				
21111 Salary	GoN	Cash	12,635	15,407	17,186	17,186				
21113 Dearness Allowance	GoN	Cash		10						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash	25	35	100	100				
21121 Clothing	GoN	Cash	8	8	8	8				
22111 Water and Electricity	GoN	Cash	300	272	319	319				
22112 Communication	GoN	Cash	174	232	252	252				
22121 House Rent	GoN	Cash	240	240	240	240				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	610	632	632				
22212 Operation & Maintenance	GoN	Cash	375	566	520	520				
22213 Insurance	GoN	Cash		30	62	62				
22311 General Office Expenses	GoN	Cash	325	539	580	580				
22313 Books and Materials	GoN	Cash		50						
22321 Repair and Maintenance of Public Property	GoN	Cash		250	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	200		100	100				
22412 Other Services fee	GoN	Cash		330	350	350				
22512 Skill Development and Awareness Training Program	GoN	Cash			2,690	2,690				
22522 Program Expenses	GoN	Cash	1,757	2,402	340	340				
22611 Monitoring & Evaluation Expenses	GoN	Cash		109	210	210				
22612 Travelling Expenses	GoN	Cash	99	18	20	20				
22711 Miscellaneous	GoN	Cash	100	100	120	120				
3071054 Capital			34	1,030	1,445	1,445				
29221 Building Construction	GoN	Cash		800						
29231 Capital Formation - Building	GoN	Cash			1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	34	30	230	230				
29511 Plant & Machinery	GoN	Cash		200	215	215				
307106 Small and Cottage Industry Promotion Program (Committee)			52,573	50,152	56,908	56,908			P1	05
3071063 Recurrent			47,371	47,491	55,908	55,908				
21111 Salary	GoN	Cash	22,416	25,519	28,467	28,467				
21113 Dearness Allowance	GoN	Cash		780						
21119 Other Allowance	GoN	Cash	297	1,203	324	324				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash				645		645		
22111 Water and Electricity	GoN	Cash	300	293	300	300				
22112 Communication	GoN	Cash	300	243	271	271				
22121 House Rent	GoN	Cash	840							
22122 Other Rent	GoN	Cash		950	1,002	1,002				
22211 Fuel and Oil - Vehicles	GoN	Cash	990	1,005	1,065	1,065				
22212 Operation & Maintenance	GoN	Cash	611	599	602	602				
22213 Insurance	GoN	Cash		25	70	70				
22311 General Office Expenses	GoN	Cash	898	1,185	990	990				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		47	53	53				
22411 Consultancy and Services Expenses	GoN	Cash	171		204	204				
22412 Other Services fee	GoN	Cash		195	1,238	1,238				
22512 Skill Development and Awareness Training Program	GoN	Cash	584	3,785	3,208	3,208				
22522 Program Expenses	GoN	Cash	9,433	9,074	3,963	3,963				
22529 Other Program Expenses	GoN	Cash			5,956	5,956				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,611	1,442	1,050	1,050				
22612 Travelling Expenses	GoN	Cash		855	1,200	1,200				
22711 Miscellaneous	GoN	Cash	220	291	300	300				
27312 Gratuity	GoN	Cash	5,700		5,000	5,000				
3071064 Capital			5,202	2,661	1,000	1,000				
29221 Building Construction	GoN	Cash		50						
29231 Capital Formation - Building	GoN	Cash		297	300	300				
29311 Furniture & Fixtures	GoN	Cash	100	100	300	300				
29411 Vehicles	GoN	Cash	3,200							
29511 Plant & Machinery	GoN	Cash	1,902	1,743	400	400				
29711 Capital Research & Consultancy	GoN	Cash		471						
307107 Cottage & Small Scale Industry Training Centre			21,947	20,555	28,855	28,855			P1	05
3071073 Recurrent			18,866	20,362	28,545	28,545				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	10,617	11,817	14,298	14,298				
21113 Dearness Allowance	GoN	Cash		192						
21119 Other Allowance	GoN	Cash	35	40	105	105				
21121 Clothing	GoN	Cash	150	128	158	158				
22111 Water and Electricity	GoN	Cash	738	789	871	871				
22112 Communication	GoN	Cash	112	112	108	108				
22211 Fuel and Oil - Vehicles	GoN	Cash	457	478	497	497				
22212 Operation & Maintenance	GoN	Cash	510	462	489	489				
22213 Insurance	GoN	Cash			27	27				
22311 General Office Expenses	GoN	Cash	805	675	891	891				
22321 Repair and Maintenance of Public Property	GoN	Cash	142	150	165	165				
22411 Consultancy and Services Expenses	GoN	Cash	1,115	1,810						
22412 Other Services fee	GoN	Cash			2,510	2,510				
22511 Employee Training	GoN	Cash	12							
22512 Skill Development and Awareness Training Program	GoN	Cash			7,562	7,562				
22522 Program Expenses	GoN	Cash	3,723	3,439	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	302	126	501	501				
22612 Travelling Expenses	GoN	Cash		20	60	60				
22711 Miscellaneous	GoN	Cash	148	124	153	153				
3071074 Capital			3,081	193	310	310				
29221 Building Construction	GoN	Cash	3,081							
29311 Furniture & Fixtures	GoN	Cash		193	165	165				
29511 Plant & Machinery	GoN	Cash			145	145				
307108 Industrial Infrastructure Development Programme(including Special Economic Zone)			197,933	468,477	980,419	980,419			P1	02
3071083 Recurrent			5,551	8,957	12,178	12,178				
21111 Salary	GoN	Cash	1,400	6,323	3,054	3,054				
21113 Dearness Allowance	GoN	Cash		49						
21119 Other Allowance	GoN	Cash	2	85	288	288				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	38	38	53	53				
22111 Water and Electricity	GoN	Cash	50	83	202	202				
22112 Communication	GoN	Cash	60	100	108	108				
22121 House Rent	GoN	Cash	559	466	624	624				
22211 Fuel and Oil - Vehicles	GoN	Cash	299	359	783	783				
22212 Operation & Maintenance	GoN	Cash	100	200						
22213 Insurance	GoN	Cash			52	52				
22311 General Office Expenses	GoN	Cash	170	390	447	447				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			270	270				
22411 Consultancy and Services Expenses	GoN	Cash	2,564	99	160	160				
22412 Other Services fee	GoN	Cash			3,420	3,420				
22522 Program Expenses	GoN	Cash	27	6	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	222	661	1,517	1,517				
22612 Travelling Expenses	GoN	Cash			60	60				
22711 Miscellaneous	GoN	Cash	60	98	140	140				
3071084 Capital			192,382	459,520	968,241	968,241				
29111 Land Acquisition	GoN	Cash		35,000						
29221 Building Construction	GoN	Cash	14,348	16,183	1,500	1,500				
29231 Capital Formation - Building	GoN	Cash			2,100	2,100				
29311 Furniture & Fixtures	GoN	Cash		16	500	500				
29511 Plant & Machinery	GoN	Cash	196	146	3,620	3,620				
29611 Civil Works - Construction	GoN	Cash	174,944	406,197	938,469	938,469				
29621 Capital Formation	GoN	Cash			5,002	5,002				
29711 Capital Research & Consultancy	GoN	Cash	2,894	1,978	17,050	17,050				
307109 Industrial Investment Promotion Program			2,119	4,305	10,010	10,010			P2	01
3071093 Recurrent			1,951	3,953	9,935	9,935				
22111 Water and Electricity	GoN	Cash	30							
22211 Fuel and Oil - Vehicles	GoN	Cash	34	28	50	50				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash		34						
22311 General Office Expenses	GoN	Cash	200	14	160	160				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,450	1,450				
22522 Program Expenses	GoN	Cash	1,447	3,281	7,300	7,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	160	596	875	875				
22711 Miscellaneous	GoN	Cash	80		100	100				
3071094 Capital			168	352	75	75				
29511 Plant & Machinery	GoN	Cash	168	352	75	75				
307112 Micro Enterprise Development Program			96,394	243,636	915,535	192,435	723,100		P1	05
3071123 Recurrent			96,394	211,153	815,535	165,535	650,000			
22111 Water and Electricity	GoN	Cash		364						
22112 Communication	GoN	Cash		409						
22211 Fuel and Oil - Vehicles	GoN	Cash		1,802						
22212 Operation & Maintenance	GoN	Cash		1,042						
22311 General Office Expenses	GoN	Cash		2,155						
22522 Program Expenses			96,394	204,734						
	GoN	Cash	96,394	102,706						
	210902 UNDP	Direct		102,028						
22711 Miscellaneous	GoN	Cash		647						
22911 Recurrent Contingencies					815,535	165,535	650,000			
	GoN	Cash			165,535	165,535				
	210902 UNDP	Direct			650,000		650,000			
3071124 Capital				32,483	100,000	26,900	73,100			
29311 Furniture & Fixtures	GoN	Cash		483						
29511 Plant & Machinery	GoN	Cash		7,000						
29611 Civil Works - Construction	UNDP	Direct		25,000						
	210902 UNDP	Direct		25,000						
29811 Capital Contingencies					100,000	26,900	73,100			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash			26,900	26,900				
	210902 UNDP	Direct			73,100			73,100		
307114 Nepal Trade Intregation Strategy Industry				20,831	22,050	22,050			P1	01
3071143 Recurrent				19,396	7,050	7,050				
22522 Program Expenses	GoN	Cash		19,396	7,050	7,050				
3071144 Capital				1,435	15,000	15,000				
29311 Furniture & Fixtures	GoN	Cash		200						
29511 Plant & Machinery	GoN	Cash		816	15,000	15,000				
29621 Capital Formation	GoN	Cash		419						
307801 Cottage & Small Industry Promotion Programme (48 Districts)			132,344	196,525	239,840	239,840			P1	05
3078013 Recurrent			114,798	150,174	184,192	184,192				
21111 Salary	GoN	Cash	68,850	80,846	89,204	89,204				
21112 Local Allowances	GoN	Cash		7,725	10,145	10,145				
21113 Dearness Allowance	GoN	Cash		2,163						
21119 Other Allowance	GoN	Cash	8,791	1,646	2,112	2,112				
21121 Clothing	GoN	Cash	235	77	2,778	2,778				
22111 Water and Electricity	GoN	Cash	935	886	1,009	1,009				
22112 Communication	GoN	Cash	1,198	1,139	1,170	1,170				
22121 House Rent	GoN	Cash	2,893	2,964	3,882	3,882				
22122 Other Rent	GoN	Cash		37						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,265	986	1,228	1,228				
22212 Operation & Maintenance	GoN	Cash	850	977	1,000	1,000				
22311 General Office Expenses	GoN	Cash	2,257	2,223	3,041	3,041				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		565	699	699				
22411 Consultancy and Services Expenses	GoN	Cash	571							
22412 Other Services fee	GoN	Cash		565	4,624	4,624				
22512 Skill Development and Awareness Training Program	GoN	Cash		28,667	26,058	26,058				
22522 Program Expenses	GoN	Cash	18,927	9,607	29,388	29,388				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,703	1,961	7,433	7,433				
22612 Travelling Expenses	GoN	Cash		6,721						
22711 Miscellaneous	GoN	Cash	323	419	421	421				
3078014 Capital			17,546	46,351	55,648	55,648				
29221 Building Construction	GoN	Cash		13,450	49,700	49,700				
29231 Capital Formation - Building	GoN	Cash		3,960	1,400	1,400				
29311 Furniture & Fixtures	GoN	Cash	400	968	1,798	1,798				
29411 Vehicles	GoN	Cash		973	250	250				
29511 Plant & Machinery	GoN	Cash	15,407	27,000	200	200				
29611 Civil Works - Construction	GoN	Cash			300	300				
29621 Capital Formation	GoN	Cash	1,739		2,000	2,000				
307802 Cottage & Small Industry Development Promotion Programme (27 District)			100,530	150,251	176,376	176,376			P1	05
3078023 Recurrent			91,009	116,757	156,396	156,396				
21111 Salary	GoN	Cash	51,312	56,186	64,629	64,629				
21113 Dearness Allowance	GoN	Cash		2,105						
21119 Other Allowance	GoN	Cash	153	626						
21121 Clothing	GoN	Cash	1,631	1,441	1,687	1,687				
22111 Water and Electricity	GoN	Cash	1,225	1,211	1,422	1,422				
22112 Communication	GoN	Cash	1,080	1,184	1,328	1,328				
22121 House Rent	GoN	Cash	1,577	1,631	1,630	1,630				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,930	2,101	2,332	2,332				
22212 Operation & Maintenance	GoN	Cash	1,454	2,080	2,369	2,369				
22311 General Office Expenses	GoN	Cash	2,412	2,613	3,229	3,229				
22411 Consultancy and Services Expenses	GoN	Cash	1,026	1,061	1,217	1,217				
22412 Other Services fee	GoN	Cash			3,896	3,896				
22512 Skill Development and Awareness Training Program	GoN	Cash			62,560	62,560				
22522 Program Expenses	GoN	Cash	23,131	40,500	5,000	5,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,774	2,644	2,698	2,698				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	151	191	1,150	1,150				
22711 Miscellaneous	GoN	Cash	653	683	749	749				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	500	500						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			500	500				
3078024 Capital			9,521	33,494	19,980	19,980				
29221 Building Construction	GoN	Cash		11,320	17,000	17,000				
29231 Capital Formation - Building	GoN	Cash		3,274	200	200				
29311 Furniture & Fixtures	GoN	Cash	100	3,974	1,020	1,020				
29411 Vehicles	GoN	Cash	2,839		60	60				
29511 Plant & Machinery	GoN	Cash	4,089	10,500	250	250				
29611 Civil Works - Construction	GoN	Cash		1,441	600	600				
29621 Capital Formation	GoN	Cash	2,493	2,985	850	850				
308 Ministry of Energy			609,575	1,344,956	3,877,817	3,151,532	569,035	157,250		
308011 Ministry of Energy			27,757	30,434	90,091	90,091			P1	07
3080113 Recurrent			25,269	28,382	81,011	81,011				
21111 Salary	GoN	Cash	13,202	15,791	19,773	19,773				
21113 Dearness Allowance	GoN	Cash		602						
21119 Other Allowance	GoN	Cash	219	114	403	403				
21121 Clothing	GoN	Cash	368	375	443	443				
22111 Water and Electricity	GoN	Cash	510	489	1,439	1,439				
22112 Communication	GoN	Cash	247	352	497	497				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,800	1,956	1,988	1,988				
22212 Operation & Maintenance	GoN	Cash	1,492	1,914	1,500	1,500				
22213 Insurance	GoN	Cash		30	100	100				
22311 General Office Expenses	GoN	Cash	1,795	2,145	1,900	1,900				
22411 Consultancy and Services Expenses	GoN	Cash	1,943	437	444	444				
22412 Other Services fee	GoN	Cash		1,686	1,834	1,834				
22511 Employee Training	GoN	Cash	125	32	600	600				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	287	802	2,600	2,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,100	781	1,040	1,040				
22612 Travelling Expenses	GoN	Cash	7	32	450	450				
22711 Miscellaneous	GoN	Cash	2,174	844	1,000	1,000				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			45,000	45,000				
3080114 Capital			2,488	2,052	9,080	9,080				
29311 Furniture & Fixtures	GoN	Cash	200	348	600	600				
29411 Vehicles	GoN	Cash			4,000	4,000				
29511 Plant & Machinery	GoN	Cash	799	619	1,180	1,180				
29611 Civil Works - Construction	GoN	Cash	1,489	1,085	900	900				
29711 Capital Research & Consultancy	GoN	Cash			2,400	2,400				
308012 Department for Electricity Development			97,290	56,642	207,308	207,308			P1	07
3080123 Recurrent			34,910	36,140	61,369	61,369				
21111 Salary	GoN	Cash	24,228	24,574	43,661	43,661				
21113 Dearness Allowance	GoN	Cash		888						
21119 Other Allowance	GoN	Cash	19	30	78	78				
21121 Clothing	GoN	Cash	660	525	1,014	1,014				
22111 Water and Electricity	GoN	Cash	293	363	630	630				
22112 Communication	GoN	Cash	295	347	519	519				
22121 House Rent	GoN	Cash	3,309	3,530	5,100	5,100				
22122 Other Rent	GoN	Cash			300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,099	1,150	1,768	1,768				
22212 Operation & Maintenance	GoN	Cash	867	1,024	1,090	1,090				
22213 Insurance	GoN	Cash		100	200	200				
22311 General Office Expenses	GoN	Cash	1,900	1,578	2,280	2,280				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			98	98				
22411 Consultancy and Services Expenses	GoN	Cash	1,381	114	175	175				
22412 Other Services fee	GoN	Cash		1,236	2,216	2,216				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash			200	200				
22512 Skill Development and Awareness Training Program	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	483	1,260	1,260				
22612 Travelling Expenses	GoN	Cash	123	31	300	300				
22711 Miscellaneous	GoN	Cash	236	167	380	380				
3080124 Capital			62,380	20,502	145,939	145,939				
29221 Building Construction	GoN	Cash	49,333	4,870	77,500	77,500				
29311 Furniture & Fixtures	GoN	Cash	466		2,440	2,440				
29411 Vehicles	GoN	Cash								
29511 Plant & Machinery	GoN	Cash	100		600	600				
29711 Capital Research & Consultancy	GoN	Cash	12,481	15,632	64,399	64,399				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
308013 Commission of Electricity Bill			1,992	1,865	2,274	2,274			P2	07
3080133 Recurrent			1,742	1,865	1,774	1,774				
21111 Salary	GoN	Cash	285	462	463	463				
21119 Other Allowance	GoN	Cash	66	127	432	432				
22111 Water and Electricity	GoN	Cash	78	100						
22112 Communication	GoN	Cash	22	30	38	38				
22121 House Rent	GoN	Cash	585	600						
22211 Fuel and Oil - Vehicles	GoN	Cash	117	130	178	178				
22212 Operation & Maintenance	GoN	Cash	107	112	100	100				
22213 Insurance	GoN	Cash			25	25				
22311 General Office Expenses	GoN	Cash	199	210	195	195				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			11	11				
22411 Consultancy and Services Expenses	GoN	Cash	136							
22412 Other Services fee	GoN	Cash			160	160				
22611 Monitoring & Evaluation Expenses	GoN	Cash	99	46	124	124				
22711 Miscellaneous	GoN	Cash	48	48	48	48				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3080134 Capital			250		500	500				
29311 Furniture & Fixtures	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	150							
29712 Software Devloment and Purchase	GoN	Cash			500	500				
308101 Water and Energy Commission			26,700	27,679	39,794	39,794			P1	04
3081013 Recurrent			13,300	15,317	23,444	23,444				
21111 Salary	GoN	Cash	9,058	9,144	14,867	14,867				
21113 Dearness Allowance	GoN	Cash		368						
21121 Clothing	GoN	Cash	210	173	330	330				
22111 Water and Electricity	GoN	Cash	457	456	168	168				
22112 Communication	GoN	Cash	199	249	402	402				
22211 Fuel and Oil - Vehicles	GoN	Cash	824	1,191	1,293	1,293				
22212 Operation & Maintenance	GoN	Cash	852	1,046	1,495	1,495				
22213 Insurance	GoN	Cash		45	150	150				
22311 General Office Expenses	GoN	Cash	942	1,161	1,345	1,345				
22313 Books and Materials	GoN	Cash	23	26	500	500				
22321 Repair and Maintenance of Public Property	GoN	Cash	159	138	200	200				
22412 Other Services fee	GoN	Cash		942	1,171	1,171				
22511 Employee Training	GoN	Cash	40							
22512 Skill Development and Awareness Training Program	GoN	Cash			200	200				
22522 Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	343	191	508	508				
22612 Travelling Expenses	GoN	Cash	22	20	100	100				
22711 Miscellaneous	GoN	Cash	171	167	215	215				
3081014 Capital			13,400	12,362	16,350	16,350				
29511 Plant & Machinery	GoN	Cash	224		600	600				
29711 Capital Research & Consultancy	GoN	Cash	13,176	12,362	15,750	15,750				
308102 Irrigation & Water Resource Management Project (Water Energy)			23,729		44,653	18	44,635		P1	01
3081023 Recurrent			3,170		2,653	18	2,635			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity				92		116		116		
	GoN	Cash		18						
	210301 IDA - General	Reimbursable		74		116		116		
22112 Communication				68		100		100		
	GoN	Cash		14						
	210301 IDA - General	Reimbursable		54		100		100		
22211 Fuel and Oil - Vehicles				746		710		710		
	GoN	Cash		149						
	210301 IDA - General	Reimbursable		597		710		710		
22212 Operation & Maintenance				379						
	GoN	Cash		75						
	210301 IDA - General	Reimbursable		304						
22311 General Office Expenses				448		700		700		
	GoN	Cash		89						
	210301 IDA - General	Reimbursable		359		700		700		
22411 Consultancy and Services Expenses				1,240						
	GoN	Cash		247						
	210301 IDA - General	Reimbursable		993						
22412 Other Services fee						420	18	402		
	GoN	Cash				18	18			
	210301 IDA - General	Reimbursable				402		402		
22611 Monitoring & Evaluation Expenses						307		307		
	GoN	Cash								
	210301 IDA - General	Reimbursable				307		307		
22711 Miscellaneous				197		300		300		
	GoN	Cash		39						
	210301 IDA - General	Reimbursable		158		300		300		
3081024 Capital				20,559		42,000		42,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy			20,559		42,000		42,000			
	GoN	Cash								
	210301 IDA - General	Reimbursable	20,559		42,000		42,000			
308103 Private Sector Participation in Electricity Development			578	313	8,331	8,331			P1	01
3081033 Recurrent			481	313	694	694				
21119 Other Allowance	GoN	Cash	25		262	262				
22111 Water and Electricity	GoN	Cash			26	26				
22211 Fuel and Oil - Vehicles	GoN	Cash	23	30	32	32				
22212 Operation & Maintenance	GoN	Cash	29	29	30	30				
22311 General Office Expenses	GoN	Cash	49	49	55	55				
22522 Program Expenses	GoN	Cash	150							
22611 Monitoring & Evaluation Expenses	GoN	Cash	98	59	139	139				
22711 Miscellaneous	GoN	Cash	107	146	150	150				
3081034 Capital			97		7,637	7,637				
29511 Plant & Machinery	GoN	Cash	97							
29711 Capital Research & Consultancy	GoN	Cash			7,637	7,637				
308104 Saptakoshi Multi-Purpose Project			92,911	300,875	206,933	6,933	200,000		P2	02
3081043 Recurrent			814	725	6,133	6,133				
21119 Other Allowance	GoN	Cash			50	50				
22111 Water and Electricity	GoN	Cash	8	13	48	48				
22112 Communication	GoN	Cash	5	35	54	54				
22121 House Rent	GoN	Cash			360	360				
22211 Fuel and Oil - Vehicles	GoN	Cash	70	208	214	214				
22212 Operation & Maintenance	GoN	Cash	74	110	280	280				
22213 Insurance	GoN	Cash		4	5	5				
22311 General Office Expenses	GoN	Cash	120	150	145	145				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			17	17				
22412 Other Services fee	GoN	Cash			142	142				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash	300							
22611 Monitoring & Evaluation Expenses	GoN	Cash	130	103	146	146				
22612 Travelling Expenses	GoN	Cash	70	64	128	128				
22711 Miscellaneous	GoN	Cash	37	38	44	44				
22911 Recurrent Contingencies	GoN	Cash			4,000	4,000				
3081044 Capital			92,097	300,150	200,800	800	200,000			
29311 Furniture & Fixtures	GoN	Cash			150	150				
29411 Vehicles	GoN	Cash			400	400				
29511 Plant & Machinery	GoN	Cash		150	250	250				
29611 Civil Works - Construction	India - General	Direct	92,097							
	221401 India - General	Direct	92,097							
29711 Capital Research & Consultancy				300,000	200,000		200,000			
	GoN	Cash								
	221401 India - General	Direct		300,000	200,000		200,000			
308105 Pancheshwar Multipurpose Project			11,178	15,433	149,389	149,389			P2	02
3081053 Recurrent			8,790	11,367	14,089	14,089				
21111 Salary	GoN	Cash	4,500	6,101	6,875	6,875				
21112 Local Allowances	GoN	Cash		171	199	199				
21113 Dearness Allowance	GoN	Cash		56						
21119 Other Allowance	GoN	Cash	106	16	60	60				
21121 Clothing	GoN	Cash	37	37	45	45				
22111 Water and Electricity	GoN	Cash	82	149	150	150				
22112 Communication	GoN	Cash	165	152	93	93				
22121 House Rent	GoN	Cash	1,980	1,980	2,178	2,178				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	326	254	254				
22212 Operation & Maintenance	GoN	Cash	252	377	410	410				
22213 Insurance	GoN	Cash		18	53	53				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22311 General Office Expenses	GoN	Cash	481	485	485	485				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		22	81	81				
22321 Repair and Maintenance of Public Property	GoN	Cash		396	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	24		50	50				
22412 Other Services fee	GoN	Cash		41	1,456	1,456				
22522 Program Expenses	GoN	Cash	300	120						
22611 Monitoring & Evaluation Expenses	GoN	Cash	472	650	690	690				
22612 Travelling Expenses	GoN	Cash	10	133	170	170				
22711 Miscellaneous	GoN	Cash	131	137	140	140				
3081054 Capital			2,388	4,066	135,300	135,300				
29111 Land Acquisition	GoN	Cash			26,000	26,000				
29221 Building Construction	GoN	Cash	394	83	5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash	294	196						
29511 Plant & Machinery	GoN	Cash	99	60						
29611 Civil Works - Construction	GoN	Cash	1,260	34	80,000	80,000				
29711 Capital Research & Consultancy	GoN	Cash	341	3,693	24,300	24,300				
308106 Hydroelectricity Project Study			6,733	4,948	613,920	289,520	324,400		P1	02
3081063 Recurrent			942	1,009	1,028	1,028				
22111 Water and Electricity	GoN	Cash		50	54	54				
22112 Communication	GoN	Cash	25	40	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	75	85	86	86				
22212 Operation & Maintenance	GoN	Cash	66	68	70	70				
22311 General Office Expenses	GoN	Cash	398	391	445	445				
22611 Monitoring & Evaluation Expenses	GoN	Cash	369	357	312	312				
22711 Miscellaneous	GoN	Cash	9	18	21	21				
3081064 Capital			5,791	3,939	612,892	288,492	324,400			
29311 Furniture & Fixtures	GoN	Cash	50	16	85	85				
29511 Plant & Machinery	GoN	Cash		30	130	130				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy			5,741	3,893	612,677	288,277		324,400		
	GoN	Cash	5,741	3,893	288,277	288,277				
	210101 ADB - General	Direct			304,400			304,400		
	210301 IDA - General	Direct			20,000			20,000		
308107 Standard for Hydroelectricity Project			1,806	2,385	20,627	20,627			P3	04
3081073 Recurrent			416	455	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	35	40						
22212 Operation & Maintenance	GoN	Cash	29	34	40	40				
22311 General Office Expenses	GoN	Cash	100	106	90	90				
22512 Skill Development and Awareness Training Program	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	249	250	246	246				
22711 Miscellaneous	GoN	Cash	3	25	24	24				
3081074 Capital			1,390	1,930	20,127	20,127				
29311 Furniture & Fixtures	GoN	Cash	99		100	100				
29511 Plant & Machinery	GoN	Cash	148		130	130				
29711 Capital Research & Consultancy	GoN	Cash	1,143	1,930	19,897	19,897				
308108 Power Development Fund			3,400	2,689					P1	04
3081083 Recurrent			3,400	2,689						
21119 Other Allowance	GoN	Cash	8	25						
22111 Water and Electricity	GoN	Cash	98	100						
22112 Communication	GoN	Cash	168	100						
22121 House Rent	GoN	Cash	594	600						
22211 Fuel and Oil - Vehicles	GoN	Cash	300	329						
22212 Operation & Maintenance	GoN	Cash	98	99						
22311 General Office Expenses	GoN	Cash	300	296						
22411 Consultancy and Services Expenses	GoN	Cash	753							
22412 Other Services fee	GoN	Cash		749						
22511 Employee Training	GoN	Cash	580	42						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash	157							
22611 Monitoring & Evaluation Expenses	GoN	Cash	199	192						
22711 Miscellaneous	GoN	Cash	145	157						
308109 Royalty Management & Distribution			315,501	489,621	1,402,131	1,402,131			P3	04
3081093 Recurrent			315,204	489,621	1,400,631	1,400,631				
21119 Other Allowance	GoN	Cash			35	30	30			
22211 Fuel and Oil - Vehicles	GoN	Cash	75	100						
22212 Operation & Maintenance	GoN	Cash	25	25	45	45				
22311 General Office Expenses	GoN	Cash	100	125	125	125				
22411 Consultancy and Services Expenses	GoN	Cash		136	180	180				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	100	221	221				
22711 Miscellaneous	GoN	Cash			30	30				
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash		33,000						
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	314,904	456,100	1,400,000	1,400,000				
3081094 Capital			297		1,500	1,500				
29311 Furniture & Fixtures	GoN	Cash	198		200	200				
29411 Vehicles	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash	99		100	100				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
308112 Budiganga Hydro Power Project				9,040	263,191	105,941			157,250 P1	02
3081123 Recurrent				1,055	13,225	13,225				
21111 Salary	GoN	Cash			2,191	2,191				
21112 Local Allowances	GoN	Cash			621	621				
21119 Other Allowance	GoN	Cash		24	126	126				
22111 Water and Electricity	GoN	Cash		29	264	264				
22112 Communication	GoN	Cash		43	182	182				
22121 House Rent	GoN	Cash			780	780				
22122 Other Rent	GoN	Cash			480	480				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash			100	408		408		
22212 Operation & Maintenance	GoN	Cash			50	192		192		
22213 Insurance	GoN	Cash				225		225		
22311 General Office Expenses	GoN	Cash		285		800		800		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash				586		586		
22411 Consultancy and Services Expenses	GoN	Cash				1,050		1,050		
22412 Other Services fee	GoN	Cash		197		3,140		3,140		
22512 Skill Development and Awareness Training Program	GoN	Cash				500		500		
22612 Travelling Expenses	GoN	Cash		253		1,500		1,500		
22711 Miscellaneous	GoN	Cash		74		180		180		
3081124 Capital				7,985	249,966	92,716		157,250		
29111 Land Acquisition	GoN	Cash				67,122		67,122		
29221 Building Construction						8,200		1,200		7,000
	GoN	Cash				1,200		1,200		
	221801 KFAED	Reimbursable				7,000				7,000
29311 Furniture & Fixtures	GoN	Cash		498		654		654		
29411 Vehicles				6,996		1,250		1,250		
	GoN	Cash		6,996		1,250		1,250		
	222501 Saudi Fund	Reimbursable								
29511 Plant & Machinery				491		940		940		
	GoN	Cash		491		940		940		
	222501 Saudi Fund	Reimbursable								
29611 Civil Works - Construction						50,000		5,750		44,250
	GoN	Cash				5,750		5,750		
	221801 KFAED	Reimbursable				26,550				26,550
	222501 Saudi Fund	Reimbursable				17,700				17,700
29711 Capital Research & Consultancy						121,500		15,500		106,000
	GoN	Cash				15,500		15,500		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	221801	KFAED	Reimbursable		53,000				53,000	
	222501	Saudi Fund	Reimbursable		53,000				53,000	
29712	Software Devloment and Purchase	GoN	Cash		300	300				
308113	Budhi Gandaki Hydropower Project Development Committee			384,036	572,255	572,255			P1	01
3081133	Recurrent			11,103	19,090	19,090				
21111	Salary	GoN	Cash	2,338	2,060	2,060				
21119	Other Allowance	GoN	Cash	423	565	565				
21121	Clothing	GoN	Cash		15	15				
22111	Water and Electricity	GoN	Cash	158	696	696				
22112	Communication	GoN	Cash	235	564	564				
22121	House Rent	GoN	Cash	2,029	2,496	2,496				
22122	Other Rent	GoN	Cash	164	840	840				
22211	Fuel and Oil - Vehicles	GoN	Cash	639	984	984				
22212	Operation & Maintenance	GoN	Cash	199	730	730				
22311	General Office Expenses	GoN	Cash	2,368	2,850	2,850				
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		361	361				
22411	Consultancy and Services Expenses	GoN	Cash	820						
22412	Other Services fee	GoN	Cash	749	4,683	4,683				
22512	Skill Development and Awareness Training Program	GoN	Cash	175	500	500				
22611	Monitoring & Evaluation Expenses	GoN	Cash	269	846	846				
22612	Travelling Expenses	GoN	Cash	57	420	420				
22711	Miscellaneous	GoN	Cash	480	480	480				
3081134	Capital			372,933	553,165	553,165				
29111	Land Acquisition	GoN	Cash		20,000	20,000				
29221	Building Construction	GoN	Cash		10,000	10,000				
29311	Furniture & Fixtures	GoN	Cash	729	2,500	2,500				
29411	Vehicles	GoN	Cash	4,745						
29511	Plant & Machinery	GoN	Cash	1,345	2,665	2,665				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29611 Civil Works - Construction	GoN	Cash		19	15,000	15,000				
29711 Capital Research & Consultancy	GoN	Cash		366,095	503,000	503,000				
308114 Nalsingh Gad Hydropower Project Development Committee				18,996	256,920	256,920			P1	01
3081143 Recurrent				8,220	15,347	15,347				
21111 Salary	GoN	Cash		1,430	2,526	2,526				
21119 Other Allowance	GoN	Cash		230	270	270				
21121 Clothing	GoN	Cash			293	293				
22111 Water and Electricity	GoN	Cash		103	249	249				
22112 Communication	GoN	Cash		315	329	329				
22121 House Rent	GoN	Cash		1,536	1,680	1,680				
22122 Other Rent	GoN	Cash		223	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash		360	609	609				
22212 Operation & Maintenance	GoN	Cash		171	150	150				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash		1,551	1,300	1,300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			67	67				
22411 Consultancy and Services Expenses	GoN	Cash		310	1,050	1,050				
22412 Other Services fee	GoN	Cash		907	3,899	3,899				
22512 Skill Development and Awareness Training Program	GoN	Cash		250						
22522 Program Expenses	GoN	Cash			300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash		365	625	625				
22612 Travelling Expenses	GoN	Cash		179	450	450				
22711 Miscellaneous	GoN	Cash		290	300	300				
3081144 Capital				10,776	241,573	241,573				
29111 Land Acquisition	GoN	Cash			12,500	12,500				
29221 Building Construction	GoN	Cash			50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash		523	1,598	1,598				
29411 Vehicles	GoN	Cash		3,995						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash		845	1,605	1,605				
29611 Civil Works - Construction	GoN	Cash		1,865	142,820	142,820				
29711 Capital Research & Consultancy	GoN	Cash		3,548	32,750	32,750				
29712 Software Devolment and Purchase	GoN	Cash			300	300				
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs			81,213	111,361	135,394	135,394				
311011 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs			50,636	67,645	88,448	88,448			P1	07
3110113 Recurrent			48,166	65,830	83,188	83,188				
21111 Salary	GoN	Cash	16,913	21,070	26,132	26,132				
21113 Dearness Allowance	GoN	Cash		825						
21119 Other Allowance	GoN	Cash	92	377	567	567				
21121 Clothing	GoN	Cash	548	503	623	623				
22111 Water and Electricity	GoN	Cash	787	994	1,110	1,110				
22112 Communication	GoN	Cash	488	367	802	802				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,321	1,463	2,353	2,353				
22212 Operation & Maintenance	GoN	Cash	998	791	1,195	1,195				
22213 Insurance	GoN	Cash			260	260				
22311 General Office Expenses	GoN	Cash	1,673	1,948	2,800	2,800				
22313 Books and Materials	GoN	Cash	131	180	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	1,722	2,539	355	355				
22412 Other Services fee	GoN	Cash			3,097	3,097				
22511 Employee Training	GoN	Cash			144	144				
22522 Program Expenses	GoN	Cash	2,240	10,369						
22529 Other Program Expenses	GoN	Cash			22,900	22,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash		41	700	700				
22612 Travelling Expenses	GoN	Cash	73	52	100	100				
22711 Miscellaneous	GoN	Cash	410	561	1,100	1,100				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash		5,000						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	10,600	18,750	18,750	18,750				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	10,170							
3110114 Capital			2,470	1,815	5,260	5,260				
29231 Capital Formation - Building	GoN	Cash		1,508	900	900				
29311 Furniture & Fixtures	GoN	Cash	293	12	1,200	1,200				
29411 Vehicles	GoN	Cash	1,925		2,300	2,300				
29511 Plant & Machinery	GoN	Cash	252	295	860	860				
311012 Nepal Law Commission			18,049	24,566	27,505	27,505			P1	07
3110123 Recurrent			12,729	18,424	22,421	22,421				
21111 Salary	GoN	Cash	5,689	7,496	8,431	8,431				
21113 Dearness Allowance	GoN	Cash		257						
21119 Other Allowance	GoN	Cash	281	373	490	490				
21121 Clothing	GoN	Cash	143	165	173	173				
22111 Water and Electricity	GoN	Cash	125	255	258	258				
22112 Communication	GoN	Cash	122	167	180	180				
22121 House Rent	GoN	Cash			155	155				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,124	1,381	1,210	1,210				
22212 Operation & Maintenance	GoN	Cash	400	775	655	655				
22213 Insurance	GoN	Cash		88	170	170				
22311 General Office Expenses	GoN	Cash	653	790	720	720				
22313 Books and Materials	GoN	Cash	100	145	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	559	113	500	500				
22412 Other Services fee	GoN	Cash		627	864	864				
22522 Program Expenses	GoN	Cash	2,720	4,977	7,310	7,310				
22529 Other Program Expenses	GoN	Cash			150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	550	549	591	591				
22612 Travelling Expenses	GoN	Cash	13	16	20	20				
22711 Miscellaneous	GoN	Cash	250	250	444	444				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3110124 Capital			5,320	6,142	5,084	5,084				
29231 Capital Formation - Building	GoN	Cash		498	900	900				
29311 Furniture & Fixtures	GoN	Cash	300	499	624	624				
29411 Vehicles	GoN	Cash	2,963	3,997	420	420				
29511 Plant & Machinery	GoN	Cash	1,000	949	640	640				
29621 Capital Formation	GoN	Cash	812							
29712 Software Devloment and Purchase	GoN	Cash	245	199	2,500	2,500				
311013 Judicial Service Training Centre			12,528	19,150	19,441	19,441			P2	07
3110133 Recurrent			9,528	17,050	17,963	17,963				
21111 Salary	GoN	Cash	3,489	3,847	5,117	5,117				
21113 Dearness Allowance	GoN	Cash		145						
21119 Other Allowance	GoN	Cash	100	125	80	80				
21121 Clothing	GoN	Cash	97	98	120	120				
22111 Water and Electricity	GoN	Cash	50	99	96	96				
22112 Communication	GoN	Cash	40	60	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	557	605	484	484				
22212 Operation & Maintenance	GoN	Cash	279	300	240	240				
22213 Insurance	GoN	Cash		75	140	140				
22311 General Office Expenses	GoN	Cash	430	565	452	452				
22313 Books and Materials	GoN	Cash	20	50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	800	1,121	971	971				
22511 Employee Training	GoN	Cash	3,366	9,504	9,746	9,746				
22611 Monitoring & Evaluation Expenses	GoN	Cash	250	406	325	325				
22612 Travelling Expenses	GoN	Cash			42	42				
22711 Miscellaneous	GoN	Cash	50	50	50	50				
3110134 Capital			3,000	2,100	1,478	1,478				
29311 Furniture & Fixtures	GoN	Cash	200	200	350	350				
29511 Plant & Machinery	GoN	Cash	650	500	300	300				
29621 Capital Formation	GoN	Cash	2,150	1,400	828	828				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
312 Ministry of Agriculture Development			11,546,630	17,634,129	23,283,178	16,943,638	5,330,518	1,009,022		
312011 Ministry of Agriculture Development			74,165	154,109	342,041	342,041			P1	07
3120113 Recurrent			60,656	136,097	330,036	330,036				
21111 Salary	GoN	Cash	26,577	33,255	39,187	39,187				
21113 Dearness Allowance	GoN	Cash		1,151						
21119 Other Allowance	GoN	Cash	77	889	2,504	2,504				
21121 Clothing	GoN	Cash	705	818	990	990				
22111 Water and Electricity	GoN	Cash	847	1,420	1,500	1,500				
22112 Communication	GoN	Cash	405	629	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,295	2,038	3,131	3,131				
22212 Operation & Maintenance	GoN	Cash	427	1,490	2,111	2,111				
22213 Insurance	GoN	Cash		362	738	738				
22311 General Office Expenses	GoN	Cash	1,300	4,318	4,950	4,950				
22313 Books and Materials	GoN	Cash	14	34	100	100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			300	300				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash			2,878	2,878				
22412 Other Services fee	GoN	Cash	2,785	4,678	5,114	5,114				
22511 Employee Training	GoN	Cash	100	15						
22512 Skill Development and Awareness Training Program	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash		5,565	1,000	1,000				
22529 Other Program Expenses	GoN	Cash			128	128				
22611 Monitoring & Evaluation Expenses	GoN	Cash	620	1,842	1,575	1,575				
22612 Travelling Expenses	GoN	Cash	39	1,961	625	625				
22711 Miscellaneous	GoN	Cash	465	941	1,205	1,205				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	25,000	40,000	95,000	95,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		15,191	145,000	145,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		19,500						
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash			20,000	20,000				
3120114 Capital			13,509	18,012	12,005	12,005				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash	12,060	978						
29231 Capital Formation - Building	GoN	Cash	478		10,300	10,300				
29311 Furniture & Fixtures	GoN	Cash	371	672	755	755				
29411 Vehicles	GoN	Cash		180						
29511 Plant & Machinery	GoN	Cash	600	12,500	850	850				
29611 Civil Works - Construction	GoN	Cash		3,000						
29621 Capital Formation	GoN	Cash		535						
29712 Software Devloment and Purchase	GoN	Cash		147	100	100				
312012 Department of Agriculture			28,815	40,562	53,701	53,701			P1	07
3120123 Recurrent			27,290	34,320	44,701	44,701				
21111 Salary	GoN	Cash	16,900	19,770	23,568	23,568				
21113 Dearness Allowance	GoN	Cash		767						
21119 Other Allowance	GoN	Cash	41	97	500	500				
21121 Clothing	GoN	Cash	510	465	570	570				
22111 Water and Electricity	GoN	Cash	181	156	720	720				
22112 Communication	GoN	Cash	431	383	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,450	1,925	3,624	3,624				
22212 Operation & Maintenance	GoN	Cash	1,400	1,994	2,800	2,800				
22213 Insurance	GoN	Cash		50	500	500				
22311 General Office Expenses	GoN	Cash	1,950	1,997	2,000	2,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		199	199	199				
22411 Consultancy and Services Expenses	GoN	Cash	1,200		1,600	1,600				
22412 Other Services fee	GoN	Cash		1,463	2,493	2,493				
22512 Skill Development and Awareness Training Program	GoN	Cash		470	430	430				
22522 Program Expenses	GoN	Cash	430	1,200	535	535				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,599	2,000	3,060	3,060				
22612 Travelling Expenses	GoN	Cash	98	1,000	1,000	1,000				
22711 Miscellaneous	GoN	Cash	200	384	602	602				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	900							
3120124 Capital			1,525	6,242	9,000	9,000				
29221 Building Construction	GoN	Cash		556	7,000	7,000				
29231 Capital Formation - Building	GoN	Cash		400						
29311 Furniture & Fixtures	GoN	Cash	330	290	800	800				
29411 Vehicles	GoN	Cash		2,070	800	800				
29511 Plant & Machinery	GoN	Cash	599	1,200	300	300				
29621 Capital Formation	GoN	Cash	596	1,726	100	100				
312013 Regional Agriculture Directorate			44,268	66,389	76,956	76,956			P1	07
3120133 Recurrent			37,900	53,829	64,256	64,256				
21111 Salary	GoN	Cash	21,491	29,447	37,636	37,636				
21112 Local Allowances	GoN	Cash	474	456	818	818				
21113 Dearness Allowance	GoN	Cash		1,025						
21119 Other Allowance	GoN	Cash	89	119	310	310				
21121 Clothing	GoN	Cash	653	795	917	917				
22111 Water and Electricity	GoN	Cash	567	547	1,254	1,254				
22112 Communication	GoN	Cash	613	461	907	907				
22121 House Rent	GoN	Cash	168	203	408	408				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,545	1,365	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	1,755	1,544	2,000	2,000				
22213 Insurance	GoN	Cash		91	220	220				
22311 General Office Expenses	GoN	Cash	1,010	1,183	1,805	1,805				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		84	299	299				
22411 Consultancy and Services Expenses	GoN	Cash	1,322	1,278	625	625				
22412 Other Services fee	GoN	Cash		1,959	2,317	2,317				
22512 Skill Development and Awareness Training Program	GoN	Cash		5,217	5,000	5,000				
22522 Program Expenses	GoN	Cash	5,528	4,938	3,740	3,740				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,113	2,424	3,000	3,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	262	421	500	500				
22711 Miscellaneous	GoN	Cash	310	272	500	500				
3120134 Capital			6,368	12,560	12,700	12,700				
29221 Building Construction	GoN	Cash		8,952	6,300	6,300				
29231 Capital Formation - Building	GoN	Cash	898	1,499	2,825	2,825				
29311 Furniture & Fixtures	GoN	Cash	756	250	1,150	1,150				
29511 Plant & Machinery	GoN	Cash	1,945	999	1,625	1,625				
29621 Capital Formation	GoN	Cash	2,769	860	800	800				
312014 Department of Livestock			23,074	29,801	34,089	34,089			P1	07
3120143 Recurrent			20,097	28,302	32,826	32,826				
21111 Salary	GoN	Cash	14,082	15,414	18,504	18,504				
21113 Dearness Allowance	GoN	Cash		598						
21119 Other Allowance	GoN	Cash	35	39	47	47				
21121 Clothing	GoN	Cash	405	353	458	458				
22111 Water and Electricity	GoN	Cash	449	589	700	700				
22112 Communication	GoN	Cash	277	150	395	395				
22122 Other Rent	GoN	Cash		326	696	696				
22211 Fuel and Oil - Vehicles	GoN	Cash	950	1,787	2,023	2,023				
22212 Operation & Maintenance	GoN	Cash	900	1,632	936	936				
22213 Insurance	GoN	Cash		69	147	147				
22311 General Office Expenses	GoN	Cash	1,090	1,542	1,764	1,764				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		133	189	189				
22321 Repair and Maintenance of Public Property	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash		299	817	817				
22412 Other Services fee	GoN	Cash	300	1,025	1,062	1,062				
22512 Skill Development and Awareness Training Program	GoN	Cash		504	250	250				
22522 Program Expenses	GoN	Cash	40	515	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,196	2,482	1,638	1,638				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	173	614	1,800	1,800				
22711 Miscellaneous	GoN	Cash	200	231	300	300				
3120144 Capital			2,977	1,499	1,263	1,263				
29221 Building Construction	GoN	Cash	2,081	538						
29311 Furniture & Fixtures	GoN	Cash	200	8						
29511 Plant & Machinery	GoN	Cash	696	953	1,263	1,263				
312015 Regional Livestock Directorate			24,471	37,686	39,871	39,871			P1	07
3120153 Recurrent			23,691	35,587	39,026	39,026				
21111 Salary	GoN	Cash	14,767	18,360	24,081	24,081				
21112 Local Allowances	GoN	Cash	323	237	498	498				
21113 Dearness Allowance	GoN	Cash		719						
21119 Other Allowance	GoN	Cash	84	113	191	191				
21121 Clothing	GoN	Cash	435	480	587	587				
22111 Water and Electricity	GoN	Cash	247	336	427	427				
22112 Communication	GoN	Cash	425	499	479	479				
22211 Fuel and Oil - Vehicles	GoN	Cash	794	851	813	813				
22212 Operation & Maintenance	GoN	Cash	499	492	612	612				
22213 Insurance	GoN	Cash		99	140	140				
22311 General Office Expenses	GoN	Cash	649	988	891	891				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		168	248	248				
22411 Consultancy and Services Expenses	GoN	Cash		104	370	370				
22412 Other Services fee	GoN	Cash	775	1,022	842	842				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,837	2,240	2,240				
22522 Program Expenses	GoN	Cash	2,559	6,435	2,644	2,644				
22529 Other Program Expenses	GoN	Cash			30	30				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,737	1,934	2,500	2,500				
22612 Travelling Expenses	GoN	Cash	197	638	1,185	1,185				
22711 Miscellaneous	GoN	Cash	200	275	248	248				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3120154 Capital			780	2,099	845	845				
29221 Building Construction	GoN	Cash		509						
29311 Furniture & Fixtures	GoN	Cash	15		500	500				
29511 Plant & Machinery	GoN	Cash	266	697	345	345				
29611 Civil Works - Construction	GoN	Cash	499	495						
29621 Capital Formation	GoN	Cash		398						
312016 Nepal Veterinery Council			1,947	3,200	3,962	3,962			P2	07
3120163 Recurrent			1,947	3,200	3,962	3,962				
21111 Salary	GoN	Cash			1,879	1,879				
21119 Other Allowance	GoN	Cash			325	325				
21121 Clothing	GoN	Cash			38	38				
21123 Medical Expense	GoN	Cash			153	153				
22112 Communication	GoN	Cash			50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash			150	150				
22212 Operation & Maintenance	GoN	Cash			83	83				
22213 Insurance	GoN	Cash			8	8				
22311 General Office Expenses	GoN	Cash			50	50				
22412 Other Services fee	GoN	Cash			90	90				
22529 Other Program Expenses	GoN	Cash			920	920				
22611 Monitoring & Evaluation Expenses	GoN	Cash			140	140				
22711 Miscellaneous	GoN	Cash			76	76				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	1,947	3,200						
312020 Cotton Development Committee			14,220	25,000	24,746	24,746			P2	07
3120203 Recurrent			14,220	25,000	24,746	24,746				
21111 Salary	GoN	Cash			4,954	4,954				
21114 Field Allowance	GoN	Cash			51	51				
21119 Other Allowance	GoN	Cash			421	421				
21121 Clothing	GoN	Cash			128	128				
22111 Water and Electricity	GoN	Cash			288	288				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22112	Communication	GoN	Cash			90	90			
22121	House Rent	GoN	Cash			158	158			
22211	Fuel and Oil - Vehicles	GoN	Cash			174	174			
22212	Operation & Maintenance	GoN	Cash			144	144			
22311	General Office Expenses	GoN	Cash			230	230			
22321	Repair and Maintenance of Public Property	GoN	Cash			200	200			
22412	Other Services fee	GoN	Cash			434	434			
22521	Production Materials/Services	GoN	Cash			16,226	16,226			
22522	Program Expenses	GoN	Cash			705	705			
22611	Monitoring & Evaluation Expenses	GoN	Cash			300	300			
22612	Travelling Expenses	GoN	Cash			203	203			
22711	Miscellaneous	GoN	Cash			40	40			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	14,220	25,000					
312021	Tea, Coffee & Cardamom Development Board			27,695	50,000	60,230	60,230		P2	07
3120213	Recurrent			27,695	50,000	59,950	59,950			
21111	Salary	GoN	Cash			14,603	14,603			
21119	Other Allowance	GoN	Cash			1,186	1,186			
21121	Clothing	GoN	Cash			353	353			
21123	Medical Expense	GoN	Cash			875	875			
22111	Water and Electricity	GoN	Cash			240	240			
22112	Communication	GoN	Cash			336	336			
22121	House Rent	GoN	Cash			840	840			
22211	Fuel and Oil - Vehicles	GoN	Cash			624	624			
22212	Operation & Maintenance	GoN	Cash			552	552			
22311	General Office Expenses	GoN	Cash			980	980			
22411	Consultancy and Services Expenses	GoN	Cash			130	130			
22412	Other Services fee	GoN	Cash			3,021	3,021			
22512	Skill Development and Awareness Training Program	GoN	Cash			1,500	1,500			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22521	Production Materials/Services	GoN	Cash			10,005		10,005		
22522	Program Expenses	GoN	Cash			975		975		
22529	Other Program Expenses	GoN	Cash			500		500		
22611	Monitoring & Evaluation Expenses	GoN	Cash			819		819		
22711	Miscellaneous	GoN	Cash			411		411		
22911	Recurrent Contingencies	GoN	Cash			20,000		20,000		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	27,695	50,000					
27312	Gratuity	GoN	Cash			2,000		2,000		
3120214	Capital					280		280		
29311	Furniture & Fixtures	GoN	Cash			180		180		
29511	Plant & Machinery	GoN	Cash			100		100		
312101	Agriculture Research and Development Fund			41,475	34,649	58,152		58,152	P1	01
3121013	Recurrent			41,171	34,373	57,152		57,152		
21111	Salary	GoN	Cash	2,872	3,560	4,681		4,681		
21113	Dearness Allowance	GoN	Cash		86					
21121	Clothing	GoN	Cash	75	75	113		113		
22111	Water and Electricity	GoN	Cash	261	80	261		261		
22112	Communication	GoN	Cash	152	110	162		162		
22211	Fuel and Oil - Vehicles	GoN	Cash	429	472	546		546		
22212	Operation & Maintenance	GoN	Cash	340	386	600		600		
22213	Insurance	GoN	Cash			50		50		
22311	General Office Expenses	GoN	Cash	800	900	1,080		1,080		
22313	Books and Materials	GoN	Cash	50	50	100		100		
22411	Consultancy and Services Expenses	GoN	Cash		240	320		320		
22412	Other Services fee	GoN	Cash	617	700	897		897		
22512	Skill Development and Awareness Training Program	GoN	Cash			100		100		
22522	Program Expenses	GoN	Cash	4,329	3,459	40,002		40,002		
22529	Other Program Expenses	GoN	Cash			6,940		6,940		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	736	673	850	850				
22612 Travelling Expenses	GoN	Cash		11	50	50				
22711 Miscellaneous	GoN	Cash	275	255	400	400				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	30,235	23,316						
3121014 Capital			304	276	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	19		600	600				
29511 Plant & Machinery	GoN	Cash	285	276	400	400				
312102 Agricultural Perspective Plan Monitoring and Coordination Program			109,604	166,039	199,941	199,941			P1	01
3121023 Recurrent			107,060	165,513	199,371	199,371				
21119 Other Allowance	GoN	Cash	1,111	161	1,370	1,370				
22111 Water and Electricity	GoN	Cash	541							
22112 Communication	GoN	Cash	151							
22122 Other Rent	GoN	Cash			200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,654	2,652	40	40				
22212 Operation & Maintenance	GoN	Cash	2,241	1,538						
22311 General Office Expenses	GoN	Cash	4,460		2,250	2,250				
22313 Books and Materials	GoN	Cash	47							
22321 Repair and Maintenance of Public Property	GoN	Cash	385							
22411 Consultancy and Services Expenses	GoN	Cash	2,716		4,700	4,700				
22412 Other Services fee	GoN	Cash	577							
22511 Employee Training	GoN	Cash	367							
22512 Skill Development and Awareness Training Program	GoN	Cash	2,798	1,283	4,310	4,310				
22522 Program Expenses	GoN	Cash	14,448	3,884	66,840	66,840				
22529 Other Program Expenses	GoN	Cash			1,445	1,445				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,803	3,803	6,111	6,111				
22612 Travelling Expenses	GoN	Cash	3,922	2,500	1,500	1,500				
22711 Miscellaneous	GoN	Cash	680	409	605	605				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	42,000							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	10,287	29,729					
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		65,000	110,000	110,000			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	1,100	50,000					
27211	Scholarships	GoN	Cash	9,772	4,554					
3121024	Capital			2,544	526	570	570			
29311	Furniture & Fixtures	GoN	Cash	1,162	342	50	50			
29511	Plant & Machinery	GoN	Cash	898	184	520	520			
29712	Software Devloment and Purchase	GoN	Cash	484						
312103	Special Program for Agricultural Production			4,926,518	5,957,078	5,484,066	5,484,066		P1	01
3121033	Recurrent			4,926,518	5,952,622	5,484,066	5,484,066			
21119	Other Allowance	GoN	Cash	52	78	50	50			
22211	Fuel and Oil - Vehicles	GoN	Cash	11	95	185	185			
22212	Operation & Maintenance	GoN	Cash	22						
22311	General Office Expenses	GoN	Cash	10	54	76	76			
22411	Consultancy and Services Expenses	GoN	Cash		400					
22511	Employee Training	GoN	Cash			1,500	1,500			
22512	Skill Development and Awareness Training Program	GoN	Cash			450	450			
22522	Program Expenses	GoN	Cash		1,749					
22529	Other Program Expenses	GoN	Cash			75	75			
22611	Monitoring & Evaluation Expenses	GoN	Cash	183	231	5,175	5,175			
22711	Miscellaneous	GoN	Cash	25	15	85	85			
22911	Recurrent Contingencies	GoN	Cash			4,000	4,000			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	4,926,215	5,950,000	5,472,470	5,472,470			
3121034	Capital				4,456					
29411	Vehicles	GoN	Cash		4,456					
312104	Raising Income of Small & Medium Farmers Project			150,394	271,046	607,629	122,261	485,368	P1	01
3121043	Recurrent			127,515	266,057	598,729	119,790	478,939		
21111	Salary			3,493	3,862	4,614	4,614			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	3,493	3,862	4,614	4,614				
	210101 ADB - General	Direct								
21113 Dearness Allowance	GoN	Cash		187						
21119 Other Allowance			313	285	750	750				
	GoN	Cash	313	285	750	750				
	210101 ADB - General	Direct								
21121 Clothing			98	113	113	113				
	GoN	Cash	98	113	113	113				
	210101 ADB - General	Direct								
22111 Water and Electricity			345	556	1,000	500		500		
	GoN	Cash	212	256	500	500				
	210101 ADB - General	Direct	133	300	500			500		
22112 Communication			510	345	1,000	500		500		
	GoN	Cash	253	145	500	500				
	210101 ADB - General	Direct	257	200	500			500		
22121 House Rent			2,028	2,535	3,200	3,200				
	GoN	Cash	2,028	2,535	3,200	3,200				
	210101 ADB - General	Direct								
22211 Fuel and Oil - Vehicles			4,044	4,491	6,562	3,281		3,281		
	GoN	Cash	1,870	2,391	3,281	3,281				
	210101 ADB - General	Direct	2,174	2,100	3,281			3,281		
22212 Operation & Maintenance			1,899	2,532	3,800	1,900		1,900		
	GoN	Cash	750	1,232	1,900	1,900				
	210101 ADB - General	Direct	1,149	1,300	1,900			1,900		
22213 Insurance				185	200	200				
	GoN	Cash		185	200	200				
	210101 ADB - General	Direct								
22311 General Office Expenses			5,095	5,406	6,600	3,300		3,300		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	2,245	2,906	3,300	3,300				
	210101 ADB - General	Direct	2,850	2,500	3,300		3,300			
22411 Consultancy and Services Expenses			79,139	71,238	158,800	47,640		111,160		
	GoN	Cash	11,703	11,238	47,640	47,640				
	210101 ADB - General	Direct	67,436	60,000	111,160			111,160		
22412 Other Services fee					5,400	2,700		2,700		
	GoN	Cash			2,700	2,700				
	210101 ADB - General	Direct			2,700			2,700		
22511 Employee Training					2,150	322		1,828		
	GoN	Cash			322	322				
	210101 ADB - General	Direct			1,828			1,828		
22512 Skill Development and Awareness Training Program					16,950	2,034		14,916		
	GoN	Cash			2,034	2,034				
	210101 ADB - General	Direct			14,916			14,916		
22522 Program Expenses			21,925	13,397	14,300	2,145		12,155		
	GoN	Cash	1,549	1,397	2,145	2,145				
	210101 ADB - General	Direct	20,376	12,000	12,155			12,155		
22611 Monitoring & Evaluation Expenses			5,876	3,000	8,300	4,150		4,150		
	GoN	Cash	2,624	3,000	4,150	4,150				
	210101 ADB - General	Direct	3,252		4,150			4,150		
22612 Travelling Expenses				6,800	9,950	1,150		8,800		
	GoN	Cash			1,150	1,150				
	210101 ADB - General	Direct		6,800	8,800			8,800		
22711 Miscellaneous			850	1,125	1,200	600		600		
	GoN	Cash	400	525	600	600				
	210101 ADB - General	Direct	450	600	600			600		
26412 Conditional Recurrent Grant to Government Agencies,Cor			1,900	150,000	350,000	40,000		310,000		
	GoN	Cash	285		40,000	40,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Cash		310,000			310,000		
	210101	ADB - General	Direct	1,615	150,000					
27211 Scholarships					3,840	691		3,149		
		GoN	Cash		691	691				
	210101	ADB - General	Direct		3,149			3,149		
3121044 Capital				22,879	4,989	8,900	2,471	6,429		
29311 Furniture & Fixtures				3,662	300	800	152	648		
		GoN	Cash	696		152	152			
	210101	ADB - General	Cash			648		648		
	210101	ADB - General	Direct	2,966	300					
29411 Vehicles				7,629	3,400	6,000	1,920	4,080		
		GoN	Cash	2,441		1,920	1,920			
	210101	ADB - General	Direct	5,188	3,400					
	210101	ADB - General	Reimbursable			4,080		4,080		
29511 Plant & Machinery				11,588	1,289	2,100	399	1,701		
		GoN	Cash	2,170	989	399	399			
	210101	ADB - General	Cash			1,701		1,701		
	210101	ADB - General	Direct	9,418	300					
312105 Agriculture Development Project (Janakpur)				51,553	89,079	82,038	82,038		P2	01
3121053 Recurrent				21,575	28,548	28,937	28,937			
21111 Salary		GoN	Cash	10,713	11,706	14,036	14,036			
21113 Dearness Allowance		GoN	Cash		480					
21119 Other Allowance		GoN	Cash	24	46	50	50			
21121 Clothing		GoN	Cash	345	323	375	375			
22111 Water and Electricity		GoN	Cash	795	610	696	696			
22112 Communication		GoN	Cash	100	100	108	108			
22211 Fuel and Oil - Vehicles		GoN	Cash	800	980	1,143	1,143			
22212 Operation & Maintenance		GoN	Cash	500	600	2,100	2,100			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash				50	50			
22311 General Office Expenses	GoN	Cash	600	600	600	600				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		50	396	396				
22411 Consultancy and Services Expenses	GoN	Cash	600							
22412 Other Services fee	GoN	Cash		700	800	800				
22511 Employee Training	GoN	Cash		50						
22512 Skill Development and Awareness Training Program	GoN	Cash			1,315	1,315				
22522 Program Expenses	GoN	Cash	5,221	10,203	5,313	5,313				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,700	975	1,605	1,605				
22612 Travelling Expenses	GoN	Cash	49	1,000	200	200				
22711 Miscellaneous	GoN	Cash	128	125	150	150				
3121054 Capital			29,978	60,531	53,101	53,101				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29511 Plant & Machinery	GoN	Cash	171	30,000	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	28,207	30,000	51,501	51,501				
29621 Capital Formation	GoN	Cash	1,600	531	500	500				
312106 Sericulture Development Program			55,719	87,413	92,441	92,441			P2	05
3121063 Recurrent			45,592	78,689	77,441	77,441				
21111 Salary	GoN	Cash	20,819	23,965	30,192	30,192				
21112 Local Allowances	GoN	Cash		157	181	181				
21113 Dearness Allowance	GoN	Cash		981						
21119 Other Allowance	GoN	Cash	282	77	208	208				
21121 Clothing	GoN	Cash	740	668	790	790				
22111 Water and Electricity	GoN	Cash	1,412	1,600	1,678	1,678				
22112 Communication	GoN	Cash	475	629	897	897				
22121 House Rent	GoN	Cash	107	112	132	132				
22211 Fuel and Oil - Vehicles	GoN	Cash	929	1,532	1,487	1,487				
22212 Operation & Maintenance	GoN	Cash	822	999	1,365	1,365				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash		100						
22311 General Office Expenses	GoN	Cash	675	992	1,282	1,282				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		210	343	343				
22321 Repair and Maintenance of Public Property	GoN	Cash		349						
22411 Consultancy and Services Expenses	GoN	Cash	1,276	393	1,590	1,590				
22412 Other Services fee	GoN	Cash		1,276	2,207	2,207				
22511 Employee Training	GoN	Cash	16	400						
22512 Skill Development and Awareness Training Program	GoN	Cash		2,728	1,720	1,720				
22521 Production Materials/Services	GoN	Cash	9,126	19,941	18,026	18,026				
22522 Program Expenses	GoN	Cash	6,978	18,737	12,595	12,595				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,752	992	1,694	1,694				
22612 Travelling Expenses	GoN	Cash	56	1,702	814	814				
22711 Miscellaneous	GoN	Cash	127	149	240	240				
3121064 Capital			10,127	8,724	15,000	15,000				
29221 Building Construction	GoN	Cash	3,598	2,828	5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash		150	980	980				
29411 Vehicles	GoN	Cash			600	600				
29511 Plant & Machinery	GoN	Cash	1,181	1,000	520	520				
29611 Civil Works - Construction	GoN	Cash	100	2,637	4,180	4,180				
29621 Capital Formation	GoN	Cash	5,248	2,109	3,720	3,720				
312107 Horticulture Development Program			107,436	315,272	262,743	262,743			P1	01
3121073 Recurrent			90,421	231,324	229,146	229,146				
21111 Salary	GoN	Cash	42,828	52,417	63,047	63,047				
21112 Local Allowances	GoN	Cash	1,323	1,462	1,905	1,905				
21113 Dearness Allowance	GoN	Cash		2,188						
21119 Other Allowance	GoN	Cash	394	596	958	958				
21121 Clothing	GoN	Cash	1,462	1,545	1,758	1,758				
22111 Water and Electricity	GoN	Cash	1,966	2,113	2,649	2,649				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash	663	821	1,517	1,517				
22121 House Rent	GoN	Cash	174	160	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,545	2,386	2,923	2,923				
22212 Operation & Maintenance	GoN	Cash	2,331	3,127	4,070	4,070				
22213 Insurance	GoN	Cash		104	545	545				
22311 General Office Expenses	GoN	Cash	2,184	2,916	3,461	3,461				
22312 Feedds for Animals & Birds	GoN	Cash	175	200	221	221				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		832	1,248	1,248				
22321 Repair and Maintenance of Public Property	GoN	Cash	55	1,784	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	1,636	546	1,262	1,262				
22412 Other Services fee	GoN	Cash	80	5,377	6,090	6,090				
22511 Employee Training	GoN	Cash		88	273	273				
22512 Skill Development and Awareness Training Program	GoN	Cash		8,459	4,372	4,372				
22521 Production Materials/Services	GoN	Cash	20,663	43,486	44,868	44,868				
22522 Program Expenses	GoN	Cash	6,993	85,000	78,297	78,297				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,836	2,106	6,450	6,450				
22612 Travelling Expenses	GoN	Cash	265	5,506	875	875				
22711 Miscellaneous	GoN	Cash	248	298	577	577				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	600	800	800	800				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		7,007						
3121074 Capital			17,015	83,948	33,597	33,597				
29111 Land Acquisition	GoN	Cash		1,200						
29221 Building Construction	GoN	Cash		4,563	4,000	4,000				
29311 Furniture & Fixtures	GoN	Cash	926	925	1,690	1,690				
29411 Vehicles	GoN	Cash			2,150	2,150				
29511 Plant & Machinery	GoN	Cash	5,265	2,260	4,502	4,502				
29611 Civil Works - Construction	GoN	Cash		30,000	8,000	8,000				
29621 Capital Formation	GoN	Cash	10,824	45,000	13,255	13,255				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
312108	Potato, Vegetable & Spices Development Program		111,777	307,346	390,475	390,475			P1	01
3121083	Recurrent		108,226	255,942	350,231	350,231				
21111	Salary	GoN	Cash	30,065	34,530	48,236	48,236			
21112	Local Allowances	GoN	Cash	2,328	2,275	3,360	3,360			
21113	Dearness Allowance	GoN	Cash		1,536					
21119	Other Allowance	GoN	Cash	49	200	689	689			
21121	Clothing	GoN	Cash	1,125	1,109	1,279	1,279			
22111	Water and Electricity	GoN	Cash	876	855	1,401	1,401			
22112	Communication	GoN	Cash	629	703	949	949			
22121	House Rent	GoN	Cash	86	134	150	150			
22211	Fuel and Oil - Vehicles	GoN	Cash	2,747	3,235	3,774	3,774			
22212	Operation & Maintenance	GoN	Cash	1,980	3,021	2,500	2,500			
22213	Insurance	GoN	Cash		88	345	345			
22311	General Office Expenses	GoN	Cash	2,298	2,970	2,500	2,500			
22312	Feedds for Animals & Birds	GoN	Cash	465	529	630	630			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		347	350	350			
22321	Repair and Maintenance of Public Property	GoN	Cash	1,409	3,992	1,639	1,639			
22411	Consultancy and Services Expenses	GoN	Cash	470		243	243			
22412	Other Services fee	GoN	Cash	1,356	2,253	2,900	2,900			
22511	Employee Training	GoN	Cash	20	303					
22512	Skill Development and Awareness Training Program	GoN	Cash		17,293	19,914	19,914			
22521	Production Materials/Services	GoN	Cash	13,322	14,725	15,000	15,000			
22522	Program Expenses	GoN	Cash	36,290	5,663	7,425	7,425			
22611	Monitoring & Evaluation Expenses	GoN	Cash	6,839	4,483	10,450	10,450			
22612	Travelling Expenses	GoN	Cash	1,359	7,454	4,000	4,000			
22711	Miscellaneous	GoN	Cash	365	623	620	620			
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		130,000	211,062	211,062			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	4,148	17,621	10,815	10,815			
3121084	Capital			3,551	51,404	40,244	40,244			
29221	Building Construction	GoN	Cash		12,670	36,000	36,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	715	500	750	750				
29411 Vehicles	GoN	Cash		337						
29511 Plant & Machinery	GoN	Cash	1,946	1,958	1,774	1,774				
29611 Civil Works - Construction	GoN	Cash	490	28,281	1,500	1,500				
29621 Capital Formation	GoN	Cash	400	7,658	220	220				
312109 Seeds Promotion and Quality Control Program			19,647	22,690	27,887	27,887			P1	03
3121093 Recurrent			18,160	21,891	26,387	26,387				
21111 Salary	GoN	Cash	6,951	8,326	9,141	9,141				
21113 Dearness Allowance	GoN	Cash		320						
21119 Other Allowance	GoN	Cash	91	221	564	564				
21121 Clothing	GoN	Cash	195	203	290	290				
22111 Water and Electricity	GoN	Cash	159	281	360	360				
22112 Communication	GoN	Cash	128	163	292	292				
22211 Fuel and Oil - Vehicles	GoN	Cash	663	726	1,049	1,049				
22212 Operation & Maintenance	GoN	Cash	400	588	693	693				
22213 Insurance	GoN	Cash		134	154	154				
22311 General Office Expenses	GoN	Cash	700	988	2,121	2,121				
22313 Books and Materials	GoN	Cash			10	10				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash			321	321				
22411 Consultancy and Services Expenses	GoN	Cash		731	115	115				
22412 Other Services fee	GoN	Cash	225	202	434	434				
22511 Employee Training	GoN	Cash	306	1,263	1,860	1,860				
22512 Skill Development and Awareness Training Program	GoN	Cash		819	2,320	2,320				
22521 Production Materials/Services	GoN	Cash	250	485						
22522 Program Expenses	GoN	Cash	2,010	3,017	1,353	1,353				
22531 Medicine Purchases	GoN	Cash	10		25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,112	1,612	2,960	2,960				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	23	830	195	195				
22711 Miscellaneous	GoN	Cash	228	266	356	356				
26211 International Membership Fee& Assistance	GoN	Cash			1,724	1,724				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	4,709	716						
3121094 Capital			1,487	799	1,500	1,500				
29311 Furniture & Fixtures	GoN	Cash	87							
29411 Vehicles	GoN	Cash			20	20				
29511 Plant & Machinery	GoN	Cash	80	799	1,480	1,480				
29611 Civil Works - Construction	GoN	Cash	1,320							
312110 Fishery Development Program			115,247	230,061	211,971	211,971			P1	01
3121103 Recurrent			89,233	188,056	195,861	195,861				
21111 Salary	GoN	Cash	37,458	46,241	54,736	54,736				
21113 Dearness Allowance	GoN	Cash		1,873						
21119 Other Allowance	GoN	Cash	42	110	100	100				
21121 Clothing	GoN	Cash	1,248	1,254	1,494	1,494				
22111 Water and Electricity	GoN	Cash	1,757	1,767	2,313	2,313				
22112 Communication	GoN	Cash	833	932	1,076	1,076				
22121 House Rent	GoN	Cash	110	55	60	60				
22122 Other Rent	GoN	Cash	62	365	170	170				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,289	3,040	3,255	3,255				
22212 Operation & Maintenance	GoN	Cash	3,015	3,457	2,500	2,500				
22213 Insurance	GoN	Cash		124	300	300				
22311 General Office Expenses	GoN	Cash	2,539	2,694	2,745	2,745				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		316	370	370				
22411 Consultancy and Services Expenses	GoN	Cash	3,788		700	700				
22412 Other Services fee	GoN	Cash		6,092	7,512	7,512				
22511 Employee Training	GoN	Cash		1,196						
22512 Skill Development and Awareness Training Program	GoN	Cash		3,468	2,376	2,376				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22521	Production Materials/Services	GoN	Cash	14,211	19,442	21,644	21,644			
22522	Program Expenses	GoN	Cash	16,600	9,101	6,520	6,520			
22611	Monitoring & Evaluation Expenses	GoN	Cash	4,935	2,502	6,500	6,500			
22612	Travelling Expenses	GoN	Cash	121	3,740	175	175			
22711	Miscellaneous	GoN	Cash	225	250	265	265			
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		80,037	81,050	81,050			
3121104	Capital			26,014	42,005	16,110	16,110			
29221	Building Construction	GoN	Cash		1,601					
29311	Furniture & Fixtures	GoN	Cash	135		500	500			
29411	Vehicles	GoN	Cash		3,150	120	120			
29511	Plant & Machinery	GoN	Cash	3,150	4,900	4,990	4,990			
29611	Civil Works - Construction	GoN	Cash	18,879	27,432	8,000	8,000			
29621	Capital Formation	GoN	Cash	3,850	4,465	2,500	2,500			
29711	Capital Research & Consultancy	GoN	Cash		457					
312111	Food Nutrition and Technology			87,038	112,754	139,231	139,231		P1	03
3121113	Recurrent			74,467	97,724	116,731	116,731			
21111	Salary	GoN	Cash	43,092	49,958	69,493	69,493			
21112	Local Allowances	GoN	Cash	246	305	392	392			
21113	Dearness Allowance	GoN	Cash		2,004					
21119	Other Allowance	GoN	Cash	252	239	189	189			
21121	Clothing	GoN	Cash	1,456	1,442	1,803	1,803			
22111	Water and Electricity	GoN	Cash	1,864	2,380	2,648	2,648			
22112	Communication	GoN	Cash	369	677	822	822			
22121	House Rent	GoN	Cash	1,097	1,631	2,602	2,602			
22122	Other Rent	GoN	Cash		135					
22211	Fuel and Oil - Vehicles	GoN	Cash	1,500	1,733	1,981	1,981			
22212	Operation & Maintenance	GoN	Cash	1,149	1,083	1,075	1,075			
22213	Insurance	GoN	Cash		44	400	400			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	3,100	3,481	2,896	2,896				
22313 Books and Materials	GoN	Cash	126	99	195	195				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			222	222				
22411 Consultancy and Services Expenses	GoN	Cash	432	373	1,100	1,100				
22412 Other Services fee	GoN	Cash	3,199	5,961	4,619	4,619				
22511 Employee Training	GoN	Cash			100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash			2,400	2,400				
22521 Production Materials/Services	GoN	Cash			4,738	4,738				
22522 Program Expenses	GoN	Cash	13,163	20,883	13,030	13,030				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,869	2,994	3,885	3,885				
22612 Travelling Expenses	GoN	Cash	383	2,106						
22614 Other Travelling Expenses	GoN	Cash			1,776	1,776				
22711 Miscellaneous	GoN	Cash	170	196	365	365				
3121114 Capital			12,571	15,030	22,500	22,500				
29221 Building Construction	GoN	Cash	10,000	3,485	19,000	19,000				
29311 Furniture & Fixtures	GoN	Cash	500	1,399	600	600				
29411 Vehicles	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	1,971	4,436	400	400				
29611 Civil Works - Construction	GoN	Cash		5,710	2,500	2,500				
312112 Crop Protection and Pesticide Development			94,270	170,432	214,862	174,882	39,980		P1	01
3121123 Recurrent			87,536	139,491	186,546	146,566	39,980			
21111 Salary	GoN	Cash	42,347	48,470	59,289	59,289				
21112 Local Allowances	GoN	Cash	412	362	685	685				
21113 Dearness Allowance	GoN	Cash		1,897						
21119 Other Allowance			197	975	1,019	1,019				
	GoN	Cash	176	975	1,019	1,019				
	222201 Norway - General	Direct	21							
21121 Clothing	GoN	Cash	1,306	1,213	1,619	1,619				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21122 Fooding	GoN	Cash	7							
22111 Water and Electricity			935	1,390	1,740	1,684		56		
	GoN	Cash	915	1,341	1,684	1,684				
	210801 SAARC Fund	Cash			56			56		
	222201 Norway - General	Direct	20	49						
22112 Communication			1,076	1,406	1,749	1,693		56		
	GoN	Cash	1,076	1,406	1,693	1,693				
	210801 SAARC Fund	Cash			56			56		
22121 House Rent			1,692	1,940	3,057	2,937		120		
	GoN	Cash	1,692	1,940	2,937	2,937				
	210801 SAARC Fund	Cash			120			120		
22122 Other Rent					80	20		60		
	GoN	Cash			20	20				
	210801 SAARC Fund	Cash			60			60		
22211 Fuel and Oil - Vehicles			2,066	3,059	3,978	3,783		195		
	GoN	Cash	1,926	2,760	3,783	3,783				
	210801 SAARC Fund	Cash			195			195		
	222201 Norway - General	Direct	140	299						
22212 Operation & Maintenance			1,044	2,371	2,564	2,339		225		
	GoN	Cash	994	2,371	2,339	2,339				
	210801 SAARC Fund	Cash			225			225		
	222201 Norway - General	Direct	50							
22213 Insurance	GoN	Cash		35	255	255				
22311 General Office Expenses			3,974	4,673	5,769	5,440		329		
	GoN	Cash	3,625	4,673	5,440	5,440				
	210801 SAARC Fund	Cash			329			329		
	222201 Norway - General	Direct	349							
22314 Fuel and Oil - For Administrative Purposes				243	543	493		50		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash			243	493	493			
	210801 SAARC Fund	Cash				50		50		
22411 Consultancy and Services Expenses			1,939	4,771	3,976	1,500		2,476		
	GoN	Cash	1,939	4,771	1,500	1,500				
	210801 SAARC Fund	Cash			2,476			2,476		
22412 Other Services fee				3,177	3,880	3,700		180		
	GoN	Cash		3,177	3,700	3,700				
	210801 SAARC Fund	Cash			180			180		
22511 Employee Training			22	49	9,475	8,800		675		
	GoN	Cash	22	49	8,800	8,800				
	210801 SAARC Fund	Cash			675			675		
22512 Skill Development and Awareness Training Program				8,344	5,245	1,645		3,600		
	GoN	Cash		8,344	1,645	1,645				
	210801 SAARC Fund	Cash			3,600			3,600		
22521 Production Materials/Services	GoN	Cash	594	1,452	1,890	1,890				
22522 Program Expenses			25,389	42,003	46,133	36,971		9,162		
	GoN	Cash	11,967	42,003	36,971	36,971				
	210801 SAARC Fund	Cash			9,162			9,162		
	222201 Norway - General	Direct	13,422							
22611 Monitoring & Evaluation Expenses			3,944	4,420	6,000	5,450		550		
	GoN	Cash	2,945	4,420	5,450	5,450				
	210801 SAARC Fund	Cash			550			550		
	222201 Norway - General	Direct	999							
22612 Travelling Expenses			127	2,617	2,676	2,176		500		
	GoN	Cash	127	2,617	2,176	2,176				
	210801 SAARC Fund	Cash			500			500		
22711 Miscellaneous			465	491	706	626		80		
	GoN	Cash	415	491	626	626				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210801 SAARC Fund	Cash				80		80		
	222201 Norway - General	Direct	50							
26423 Unconditional Capital Grant to Other Institutions & Individu				4,133	24,218	2,552		21,666		
	GoN	Cash		4,133	2,552	2,552				
	210801 SAARC Fund	Cash			21,666			21,666		
3121124 Capital			6,734	30,941	28,316	28,316				
29221 Building Construction	GoN	Cash	3,098	15,012	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	460	898	1,315	1,315				
29511 Plant & Machinery	GoN	Cash	1,589	9,614	3,001	3,001				
29611 Civil Works - Construction	GoN	Cash	1,098	2,514	1,000	1,000				
29621 Capital Formation	GoN	Cash	489	2,903	3,000	3,000				
312113 Vocational Insect Development			21,513	57,534	344,953	344,953			P2	01
3121133 Recurrent			13,448	53,494	341,453	341,453				
21111 Salary	GoN	Cash	7,645	9,572	14,442	14,442				
21113 Dearness Allowance	GoN	Cash		351						
21119 Other Allowance	GoN	Cash	26	49	83	83				
21121 Clothing	GoN	Cash	203	150	345	345				
22111 Water and Electricity	GoN	Cash	259	284	832	832				
22112 Communication	GoN	Cash	212	239	393	393				
22121 House Rent	GoN	Cash	96	120	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	419	568	570	570				
22212 Operation & Maintenance	GoN	Cash	350	650	579	579				
22311 General Office Expenses	GoN	Cash	440	690	531	531				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		49	124	124				
22411 Consultancy and Services Expenses	GoN	Cash	260							
22412 Other Services fee	GoN	Cash		1,408	2,065	2,065				
22512 Skill Development and Awareness Training Program	GoN	Cash		8,058	8,695	8,695				
22521 Production Materials/Services	GoN	Cash	730	2,150	1,760	1,760				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	1,739	27,187	2,560	2,560				
22611 Monitoring & Evaluation Expenses	GoN	Cash	914	425	1,086	1,086				
22612 Travelling Expenses	GoN	Cash	75	1,456	620	620				
22711 Miscellaneous	GoN	Cash	80	88	98	98				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			306,550	306,550				
3121134 Capital			8,065	4,040	3,500	3,500				
29221 Building Construction	GoN	Cash	2,481	2,097	500	500				
29311 Furniture & Fixtures	GoN	Cash	204	399	350	350				
29411 Vehicles	GoN	Cash			570	570				
29511 Plant & Machinery	GoN	Cash	4,929	859	1,380	1,380				
29611 Civil Works - Construction	GoN	Cash	200	498	500	500				
29621 Capital Formation	GoN	Cash	251	187	200	200				
312114 Crop Development Program			54,862	151,505	226,197	226,197			P1	01
3121143 Recurrent			49,261	139,088	216,497	216,497				
21111 Salary	GoN	Cash	17,184	19,373	25,178	25,178				
21113 Dearness Allowance	GoN	Cash		751						
21119 Other Allowance	GoN	Cash	67	125	258	258				
21121 Clothing	GoN	Cash	528	571	624	624				
22111 Water and Electricity	GoN	Cash	586	616	794	794				
22112 Communication	GoN	Cash	432	500	739	739				
22121 House Rent	GoN	Cash	212	219	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,225	2,539	3,777	3,777				
22212 Operation & Maintenance	GoN	Cash	804	1,322	1,418	1,418				
22213 Insurance	GoN	Cash		43	76	76				
22311 General Office Expenses	GoN	Cash	895	1,139	1,574	1,574				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		180	250	250				
22411 Consultancy and Services Expenses	GoN	Cash			196	196				
22412 Other Services fee	GoN	Cash	696	953	1,520	1,520				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash			1,550	1,550				
22512 Skill Development and Awareness Training Program	GoN	Cash		9,558	7,686	7,686				
22521 Production Materials/Services	GoN	Cash	717	1,304						
22522 Program Expenses	GoN	Cash	22,367	16,316	28,924	28,924				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,373	2,417	11,892	11,892				
22612 Travelling Expenses	GoN	Cash	46	3,619	262	262				
22711 Miscellaneous	GoN	Cash	129	146	243	243				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		2,428	2,000	2,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		56,613	100,591	100,591				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		18,356	26,686	26,686				
28141 Land Rent	GoN	Cash			139	139				
3121144 Capital			5,601	12,417	9,700	9,700				
29221 Building Construction	GoN	Cash	1,000	7,406	5,650	5,650				
29231 Capital Formation - Building	GoN	Cash	3,188	1,695	85	85				
29311 Furniture & Fixtures	GoN	Cash	350	323	640	640				
29411 Vehicles	GoN	Cash			840	840				
29511 Plant & Machinery	GoN	Cash	714	1,064	2,485	2,485				
29621 Capital Formation	GoN	Cash	349	1,929						
312115 Agriculture Information & Communication Centre			35,395	48,046	53,728	53,728			P1	01
3121153 Recurrent			34,004	47,119	43,428	43,428				
21111 Salary	GoN	Cash	5,525	7,256	10,746	10,746				
21113 Dearness Allowance	GoN	Cash		275						
21119 Other Allowance	GoN	Cash	50	81	500	500				
21121 Clothing	GoN	Cash	173	195	270	270				
22111 Water and Electricity	GoN	Cash	185	326	270	270				
22112 Communication	GoN	Cash	216	189	473	473				
22122 Other Rent	GoN	Cash			500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	735	727	890	890				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	499	884	650	650				
22213 Insurance	GoN	Cash			35	35				
22311 General Office Expenses	GoN	Cash	577	723	550	550				
22411 Consultancy and Services Expenses	GoN	Cash		7,745	1,270	1,270				
22412 Other Services fee	GoN	Cash	4,555	1,298	1,098	1,098				
22511 Employee Training	GoN	Cash			60	60				
22512 Skill Development and Awareness Training Program	GoN	Cash		796	150	150				
22521 Production Materials/Services	GoN	Cash	1,209	1,240	1,117	1,117				
22522 Program Expenses	GoN	Cash	3,141	6,704	7,520	7,520				
22611 Monitoring & Evaluation Expenses	GoN	Cash	751	1,166	1,246	1,246				
22612 Travelling Expenses	GoN	Cash	40	108	30	30				
22711 Miscellaneous	GoN	Cash	95	98	95	95				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	16,253	17,308	14,958	14,958				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			1,000	1,000				
3121154 Capital			1,391	927	10,300	10,300				
29221 Building Construction	GoN	Cash			10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash		170	150	150				
29511 Plant & Machinery	GoN	Cash	669	757	150	150				
29611 Civil Works - Construction	GoN	Cash	722							
312116 Agriculture Extension & Training Program			54,918	154,487	177,158	177,158			P1	05
3121163 Recurrent			49,383	128,777	126,890	126,890				
21111 Salary	GoN	Cash	27,078	30,980	42,387	42,387				
21113 Dearness Allowance	GoN	Cash		1,237						
21119 Other Allowance	GoN	Cash	101	310	330	330				
21121 Clothing	GoN	Cash	833	801	1,285	1,285				
22111 Water and Electricity	GoN	Cash	1,856	1,681	2,204	2,204				
22112 Communication	GoN	Cash	590	725	852	852				
22121 House Rent	GoN	Cash	165	236	120	120				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22122 Other Rent	GoN	Cash		211						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,684	2,281	3,061	3,061				
22212 Operation & Maintenance	GoN	Cash	1,281	2,458	2,300	2,300				
22213 Insurance	GoN	Cash		161	470	470				
22311 General Office Expenses	GoN	Cash	1,439	2,740	2,215	2,215				
22313 Books and Materials	GoN	Cash	40	133	25	25				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		113	170	170				
22411 Consultancy and Services Expenses	GoN	Cash	1,741	4,033	950	950				
22412 Other Services fee	GoN	Cash		2,008	2,620	2,620				
22511 Employee Training	GoN	Cash		45						
22512 Skill Development and Awareness Training Program	GoN	Cash		68,728	59,300	59,300				
22522 Program Expenses	GoN	Cash	10,251	5,539	3,520	3,520				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,977	3,086	3,501	3,501				
22612 Travelling Expenses	GoN	Cash	126	921	1,040	1,040				
22711 Miscellaneous	GoN	Cash	221	350	540	540				
3121164 Capital			5,535	25,710	50,268	50,268				
29221 Building Construction	GoN	Cash	2,991	13,068	44,125	44,125				
29231 Capital Formation - Building	GoN	Cash		7,432	2,315	2,315				
29311 Furniture & Fixtures	GoN	Cash	256	1,957	400	400				
29511 Plant & Machinery	GoN	Cash	1,571	2,966	3,428	3,428				
29611 Civil Works - Construction	GoN	Cash	300	287						
29621 Capital Formation	GoN	Cash	417							
312117 Community Managed Irrigated Agri. Sec. Project (Agriculture)			33,856	2,721	40,844	8,937			31,907	P1 05
3121173 Recurrent			29,192	2,721	36,984	7,988			28,996	
22111 Water and Electricity			15	15	69	9			60	
	GoN	Cash	3	3	9	9				
	210101 ADB - General	Reimbursable	12	12	60				60	
22112 Communication			811	70	192	29			163	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	163	14	29	29				
	210101 ADB - General	Reimbursable	648	56	163				163	
22211 Fuel and Oil - Vehicles			1,136	120	210	31			179	
	GoN	Cash	227	24	31	31				
	210101 ADB - General	Reimbursable	909	96	179				179	
22212 Operation & Maintenance			822	70	700	105			595	
	GoN	Cash	165	14	105	105				
	210101 ADB - General	Reimbursable	657	56	595				595	
22311 General Office Expenses			678	190	320	48			272	
	GoN	Cash	135	38	48	48				
	210101 ADB - General	Reimbursable	543	152	272				272	
22411 Consultancy and Services Expenses			2,355		200	30			170	
	GoN	Cash	489		30	30				
	210101 ADB - General	Reimbursable	1,866		170				170	
22412 Other Services fee				429	754	114			640	
	GoN	Cash		86	114	114				
	210101 ADB - General	Reimbursable		343	640				640	
22522 Program Expenses			17,081	1,279	4,690	403			4,287	
	GoN	Cash	2,708	262	403	403				
	210101 ADB - General	Reimbursable	14,373	1,017	4,287				4,287	
22611 Monitoring & Evaluation Expenses			6,050	508	1,299	194			1,105	
	GoN	Cash	1,171	104	194	194				
	210101 ADB - General	Reimbursable	4,879	404	1,105				1,105	
22711 Miscellaneous			244	40	170	25			145	
	GoN	Cash	48	8	25	25				
	210101 ADB - General	Reimbursable	196	32	145				145	
26312 Conditional Recurrent Grant to Local Bodies					28,380	7,000			21,380	
	GoN	Cash			7,000	7,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable		21,380					21,380
3121174	Capital		4,664		3,860	949				2,911
29311	Furniture & Fixtures		18		160	24				136
	GoN	Cash	4		24	24				
	210101	ADB - General	Reimbursable	14	136					136
29511	Plant & Machinery		4,646		3,700	925				2,775
	GoN	Cash	772		925	925				
	210101	ADB - General	Reimbursable	3,874	2,775					2,775
312118	Soil Test Service Program		30,952	96,171	56,645	56,645			P2	05
3121183	Recurrent		24,806	84,516	47,345	47,345				
21111	Salary	GoN	Cash	15,567	19,030	23,861	23,861			
21113	Dearness Allowance	GoN	Cash		735					
21119	Other Allowance	GoN	Cash	36	71	123	123			
21121	Clothing	GoN	Cash	572	593	624	624			
22111	Water and Electricity	GoN	Cash	425	560	749	749			
22112	Communication	GoN	Cash	261	289	320	320			
22121	House Rent	GoN	Cash	10	28					
22211	Fuel and Oil - Vehicles	GoN	Cash	432	644	2,576	2,576			
22212	Operation & Maintenance	GoN	Cash	765	910	1,500	1,500			
22213	Insurance	GoN	Cash	57	59	113	113			
22311	General Office Expenses	GoN	Cash	611	796	1,080	1,080			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash	145	147	180	180			
22411	Consultancy and Services Expenses	GoN	Cash	482	115	165	165			
22412	Other Services fee	GoN	Cash	182	756	1,912	1,912			
22511	Employee Training	GoN	Cash			1,755	1,755			
22512	Skill Development and Awareness Training Program	GoN	Cash	374	1,899	145	145			
22521	Production Materials/Services	GoN	Cash	720	1,968	2,141	2,141			
22522	Program Expenses	GoN	Cash	2,234	4,143	7,042	7,042			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,711	1,708	2,049	2,049				
22612 Travelling Expenses	GoN	Cash	125	3,656	819	819				
22711 Miscellaneous	GoN	Cash	97	120	161	161				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		46,289						
28141 Land Rent	GoN	Cash			30	30				
3121184 Capital			6,146	11,655	9,300	9,300				
29221 Building Construction	GoN	Cash	1,478	4,932	450	450				
29311 Furniture & Fixtures	GoN	Cash	135	400	890	890				
29411 Vehicles	GoN	Cash		175	425	425				
29511 Plant & Machinery	GoN	Cash	3,406	5,598	5,100	5,100				
29621 Capital Formation	GoN	Cash	1,127	550	2,435	2,435				
312119 Agro-business Promotion and Market Development Program			108,680	227,201	221,836	221,836			P1	01
3121193 Recurrent			25,620	90,920	125,929	125,929				
21111 Salary	GoN	Cash	11,660	14,640	21,697	21,697				
21113 Dearness Allowance	GoN	Cash		509						
21119 Other Allowance	GoN	Cash	65	258	428	428				
21121 Clothing	GoN	Cash	330	380	526	526				
22111 Water and Electricity	GoN	Cash	442	461	585	585				
22112 Communication	GoN	Cash	276	233	633	633				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,099	1,430	2,258	2,258				
22212 Operation & Maintenance	GoN	Cash	787	931	1,300	1,300				
22213 Insurance	GoN	Cash		34	211	211				
22311 General Office Expenses	GoN	Cash	808	1,197	1,489	1,489				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		14	45	45				
22411 Consultancy and Services Expenses	GoN	Cash	1,498	2,623	5,925	5,925				
22412 Other Services fee	GoN	Cash	350	1,126	1,996	1,996				
22511 Employee Training	GoN	Cash	72	82	230	230				
22512 Skill Development and Awareness Training Program	GoN	Cash			100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	6,518	14,756	20,410	20,410				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,432	1,819	2,579	2,579				
22612 Travelling Expenses	GoN	Cash	47	242	346	346				
22711 Miscellaneous	GoN	Cash	236	185	371	371				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			6,300	6,300				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			15,500	15,500				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		50,000	43,000	43,000				
3121194 Capital			83,060	136,281	95,907	95,907				
29231 Capital Formation - Building	GoN	Cash			200	200				
29311 Furniture & Fixtures	GoN	Cash	185	1,328	735	735				
29411 Vehicles	GoN	Cash			1,600	1,600				
29511 Plant & Machinery	GoN	Cash	4,843	4,953	4,546	4,546				
29611 Civil Works - Construction	GoN	Cash	77,733	130,000	88,826	88,826				
29712 Software Devloment and Purchase	GoN	Cash	299							
312120 Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation			218,774	435,148	633,548	383,548	250,000		P1	05
3121203 Recurrent			96,330	192,090	422,653	380,823	41,830			
21111 Salary	GoN	Cash	2,496	3,160	3,983	3,983				
21113 Dearness Allowance	GoN	Cash		117						
21119 Other Allowance	GoN	Cash	24	19	20	20				
21121 Clothing	GoN	Cash	68	75	83	83				
22111 Water and Electricity	GoN	Cash	41	40	50	50				
22112 Communication	GoN	Cash	493	582	866	866				
22122 Other Rent	GoN	Cash	341							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,340	1,593	3,517	3,517				
22212 Operation & Maintenance	GoN	Cash	289	489	1,275	1,275				
22213 Insurance	GoN	Cash		8	20	20				
22311 General Office Expenses	GoN	Cash	3,753	4,535	5,830	5,830				
22411 Consultancy and Services Expenses	GoN	Cash	18,616		30	30				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash		347	891	891				
22511 Employee Training	GoN	Cash	446	500	3,355	3,355				
22512 Skill Development and Awareness Training Program	GoN	Cash		2,198	6,135	6,135				
22522 Program Expenses	GoN	Cash	15,377	14,390	21,136	21,136				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,649	1,993	7,775	7,775				
22612 Travelling Expenses	GoN	Cash		3,547	4,920	4,920				
22711 Miscellaneous	GoN	Cash	75	130	447	447				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	7,872	14,791						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv			6,928	73,642	50,180	8,350		41,830		
	GoN	Cash	6,928	73,642	8,350	8,350				
	221607 Japan -KR2	Cash			41,830			41,830		
26423 Unconditional Capital Grant to Other Institutions & Individt	GoN	Cash	33,522	69,934	312,140	312,140				
3121204 Capital			122,444	243,058	210,895	2,725		208,170		
29221 Building Construction	GoN	Cash	2,097	2,000	800	800				
29311 Furniture & Fixtures	GoN	Cash		300	200	200				
29411 Vehicles	GoN	Cash		168	200	200				
29511 Plant & Machinery	GoN	Cash	275	590	1,525	1,525				
29611 Civil Works - Construction			120,072	240,000	208,170			208,170		
	GoN	Cash	120,072	240,000						
	221607 Japan -KR2	Cash			208,170			208,170		
312122 Project for Commercial Agriculture and Trade			259,424	652,399	2,260,024	80,063	1,676,481	503,480	P1	01
3121223 Recurrent			248,794	550,913	1,659,774	67,663	1,164,631	427,480		
21111 Salary	GoN	Cash	3,550	4,973	10,566	10,566				
21112 Local Allowances	GoN	Cash			160	160				
21113 Dearness Allowance	GoN	Cash		186						
21119 Other Allowance			227	743	1,545	1,545				
	GoN	Cash	45	285	1,545	1,545				
	210301 IDA - General	Reimbursable	182	458						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	98	128	248	248				
22111 Water and Electricity	GoN	Cash	236	334	848	848				
22112 Communication			385	461	1,776	356		1,420		
	GoN	Cash	77	92	356	356				
	210301 IDA - General	Reimbursable	308	369	1,420			1,420		
22121 House Rent			1,755	1,089	2,820	1,092		1,728		
	GoN	Cash	351	218	1,092	1,092				
	210301 IDA - General	Reimbursable	1,404	871	1,728			1,728		
22211 Fuel and Oil - Vehicles			5,275	22,103	33,403	6,678		26,725		
	GoN	Cash	2,949	4,345	6,678	6,678				
	210301 IDA - General	Reimbursable	2,326	17,758	26,725			26,725		
22212 Operation & Maintenance			3,730	15,167	21,610	4,322		17,288		
	GoN	Cash	1,646	3,038	4,322	4,322				
	210301 IDA - General	Reimbursable	2,084	12,129	17,288			17,288		
22213 Insurance	GoN	Cash		66	200	200				
22311 General Office Expenses			6,809	12,170	16,150	3,286		12,864		
	GoN	Cash	1,362	2,434	3,286	3,286				
	210301 IDA - General	Reimbursable	5,447	9,736	12,864			12,864		
22313 Books and Materials			114	166	1,950	1,950				
	GoN	Cash	23	166	1,950	1,950				
	210301 IDA - General	Reimbursable	91							
22411 Consultancy and Services Expenses			58,642	116,426	315,350	5,500		282,370	27,480	
	GoN	Cash	4,484	2,718	5,500	5,500				
	210301 IDA - General	Direct	52,041	108,600	228,340			228,340		
	210301 IDA - General	Reimbursable	2,117	5,108	54,030			54,030		
	210301 IDA - General	Direct			24,660				24,660	
	210301 IDA - General	Reimbursable			2,820				2,820	
22412 Other Services fee				2,656	5,718	5,718				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash		531	5,718	5,718				
	210301 IDA - General	Reimbursable		2,125						
22512 Skill Development and Awareness Training Program				25,000	29,070	3,270	25,800			
	GoN	Cash			3,270	3,270				
	210301 IDA - General	Reimbursable		25,000	25,800		25,800			
22522 Program Expenses			1,398		57,000	11,400	45,600			
	GoN	Cash			11,400	11,400				
	210301 IDA - General	Reimbursable	1,398		45,600		45,600			
22611 Monitoring & Evaluation Expenses			8,379	20,654	46,175	8,104	38,071			
	GoN	Cash	3,914	4,191	8,104	8,104				
	210301 IDA - General	Reimbursable	4,465	16,463	38,071		38,071			
22612 Travelling Expenses			13	16,000	32,345		32,345			
	GoN	Cash	13							
	210301 IDA - General	Reimbursable		16,000	32,345		32,345			
22614 Other Travelling Expenses	GoN	Cash			840	840				
22711 Miscellaneous			1,094	2,591	4,500	1,580	2,920			
	GoN	Cash	219	518	1,580	1,580				
	210301 IDA - General	Reimbursable	875	2,073	2,920		2,920			
26413 Unconditional Recurrent Grant to Other Institutions & Indiv			38,338	110,000	223,250		223,250			
	GoN	Cash								
	210301 IDA - General	Reimbursable	38,338	110,000	223,250		223,250			
26423 Unconditional Capital Grant to Other Institutions & Individu			118,751	200,000	854,250		454,250	400,000		
	GoN	Cash								
	210301 IDA - General	Reimbursable	118,751	200,000	454,250		454,250			
	210301 IDA - General	Reimbursable			400,000			400,000		
3121224 Capital			10,630	101,486	600,250	12,400	511,850	76,000		
29221 Building Construction				14,000	465,000	5,000	384,000	76,000		
	GoN	Cash			5,000	5,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Direct		384,000			384,000		
	210301	IDA - General	Reimbursable	14,000						
	210301	IDA - General	Direct		76,000				76,000	
29311 Furniture & Fixtures		GoN	Cash	450	1,269	250	250			
29411 Vehicles		IDA - General	Direct		48,600					
	210301	IDA - General	Direct		48,600					
29511 Plant & Machinery				10,180	36,552	135,000	7,150	127,850		
		GoN	Cash	3,861	449	7,150	7,150			
	210301	IDA - General	Direct		27,000					
	210301	IDA - General	Reimbursable	6,319	9,103	127,850		127,850		
29621 Capital Formation		GoN	Cash		1,065					
312123 Commercial Agriculture Development Project				152,725	7,792				P1	01
3121233 Recurrent				150,738	7,792					
21111 Salary		GoN	Cash	2,842	2,162					
21119 Other Allowance		GoN	Cash	89	67					
21121 Clothing		GoN	Cash	194						
22111 Water and Electricity		GoN	Cash	280	34					
22112 Communication		GoN	Cash	200	58					
22121 House Rent		GoN	Cash	1,297	399					
22211 Fuel and Oil - Vehicles		GoN	Cash	1,900	714					
22212 Operation & Maintenance		GoN	Cash	1,000	933					
22213 Insurance		GoN	Cash		33					
22311 General Office Expenses		GoN	Cash	1,200	564					
22313 Books and Materials		GoN	Cash	89	16					
22411 Consultancy and Services Expenses				101,072						
		GoN	Cash	19,483						
	210101	ADB - General	Direct	81,589						
22412 Other Services fee		GoN	Cash		731					

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash	2,650							
22522 Program Expenses			33,029							
	GoN	Cash	13,036							
210101 ADB - General		Direct	19,993							
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,500	999						
22612 Travelling Expenses	GoN	Cash		983						
22711 Miscellaneous	GoN	Cash	500	99						
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	1,896							
3121234 Capital			1,987							
29311 Furniture & Fixtures			111							
	GoN	Cash	45							
210101 ADB - General		Direct	66							
29511 Plant & Machinery			1,876							
	GoN	Cash	310							
210101 ADB - General		Direct	1,566							
312124 Integrated Water Resource Management Project			89,369	81,700	205,778	14,886	167,532		23,360	P1 01
3121243 Recurrent			89,369	81,700	148,678	14,886	110,432		23,360	
21111 Salary	GoN	Cash	2,990	3,540	3,996	3,996				
21113 Dearness Allowance	GoN	Cash		115						
21119 Other Allowance	GoN	Cash	31	148	300	300				
21121 Clothing	GoN	Cash	83	83	90	90				
22111 Water and Electricity					270		270			
	GoN	Cash								
210301 IDA - General		Reimbursable			270		270			
22112 Communication			304	257	810		810			
	GoN	Cash	46	20						
210301 IDA - General		Reimbursable	258	234	810		810			
210304 IDA - Pool Fund		Reimbursable		3						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent			964							
	GoN	Cash	220							
	210301 IDA - General	Reimbursable	744							
22211 Fuel and Oil - Vehicles			3,080	2,620	3,538			3,538		
	GoN	Cash	340	283						
	210301 IDA - General	Reimbursable	2,740	2,317	3,538			3,538		
	210304 IDA - Pool Fund	Reimbursable		20						
22212 Operation & Maintenance			2,123	2,550	2,840			2,840		
	GoN	Cash	340	180						
	210301 IDA - General	Reimbursable	1,783	2,360	2,840			2,840		
	210304 IDA - Pool Fund	Reimbursable		10						
22213 Insurance				99	500	500				
	GoN	Cash			500	500				
	210301 IDA - General	Reimbursable		99						
22311 General Office Expenses			2,957	2,741	2,750			2,750		
	GoN	Cash	590	500						
	210301 IDA - General	Reimbursable	2,367	2,227	2,750			2,750		
	210304 IDA - Pool Fund	Reimbursable		14						
22411 Consultancy and Services Expenses			2,356	5,320	7,040			7,040		
	GoN	Cash	810	274						
	210301 IDA - General	Reimbursable	1,546	5,021	7,040			7,040		
	210304 IDA - Pool Fund	Reimbursable		25						
22412 Other Services fee					1,500			1,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable			1,500			1,500		
22512 Skill Development and Awareness Training Program					7,770			7,770		
	GoN	Cash								
	210301 IDA - General	Reimbursable			7,770			7,770		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses			53,925	23,202	65,106			65,106		
	GoN	Cash	89							
	210301 IDA - General	Reimbursable	53,836	23,001	65,106			65,106		
	210304 IDA - Pool Fund	Reimbursable		201						
22611 Monitoring & Evaluation Expenses			5,331	5,034	8,858			8,858		
	GoN	Cash	580	616						
	210301 IDA - General	Reimbursable	4,751	4,398	8,858			8,858		
	210304 IDA - Pool Fund	Reimbursable		20						
22612 Travelling Expenses					8,100			8,100		
	GoN	Cash								
	210301 IDA - General	Reimbursable			8,100			8,100		
22711 Miscellaneous			922	474	1,850			1,850		
	GoN	Cash	200	89						
	210301 IDA - General	Reimbursable	722	383	1,850			1,850		
	210304 IDA - Pool Fund	Reimbursable		2						
26423 Unconditional Capital Grant to Other Institutions & Individuals			14,303	35,517	33,360	10,000			23,360	
	GoN	Cash	2,058	40	10,000	10,000				
	210301 IDA - General	Reimbursable	12,245	34,862						
	210304 IDA - Pool Fund	Reimbursable		615						
	210301 IDA - General	Reimbursable			23,360				23,360	
3121244 Capital					57,100			57,100		
29411 Vehicles					43,600			43,600		
	GoN	Cash								
	210301 IDA - General	Reimbursable			43,600			43,600		
29511 Plant & Machinery					13,500			13,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable			13,500			13,500		
312125 Veterinary Health Service Program			153,701	297,641	303,890	303,890			P1	01

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3121253 Recurrent			146,375	272,091	284,285	284,285				
21111 Salary	GoN	Cash	69,363	80,591	96,651	96,651				
21112 Local Allowances	GoN	Cash	278	145	347	347				
21113 Dearness Allowance	GoN	Cash		3,181						
21114 Field Allowance	GoN	Cash	365	478	957	957				
21119 Other Allowance	GoN	Cash	425	245	535	535				
21121 Clothing	GoN	Cash	2,443	2,319	2,685	2,685				
21122 Fooding	GoN	Cash	91							
22111 Water and Electricity	GoN	Cash	5,035	5,134	5,993	5,993				
22112 Communication	GoN	Cash	1,639	2,097	2,296	2,296				
22121 House Rent	GoN	Cash	2,776	2,699	4,009	4,009				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,637	4,221	8,500	8,500				
22212 Operation & Maintenance	GoN	Cash	3,378	4,733	4,000	4,000				
22213 Insurance	GoN	Cash		341	1,000	1,000				
22311 General Office Expenses	GoN	Cash	4,240	5,638	4,724	4,724				
22312 Feedds for Animals & Birds	GoN	Cash		925	883	883				
22313 Books and Materials	GoN	Cash	88	170	160	160				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		3,912	800	800				
22321 Repair and Maintenance of Public Property	GoN	Cash	831	757	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	4,825	149	150	150				
22412 Other Services fee	GoN	Cash		8,330	9,482	9,482				
22511 Employee Training	GoN	Cash	319	690	510	510				
22521 Production Materials/Services	GoN	Cash	8,414	12,536	12,361	12,361				
22522 Program Expenses	GoN	Cash	23,696	112,416	110,000	110,000				
22529 Other Program Expenses	GoN	Cash			190	190				
22531 Medicine Purchases	GoN	Cash	2,000	4,571	2,401	2,401				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,197	4,384	4,943	4,943				
22612 Travelling Expenses	GoN	Cash	320	9,898	8,358	8,358				
22711 Miscellaneous	GoN	Cash	535	531	550	550				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	480							
26211 International Membership Fee& Assistance	GoN	Cash		1,000	1,100	1,100				
3121254 Capital			7,326	25,550	19,605	19,605				
29221 Building Construction	GoN	Cash	2,913	14,456	7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash	699	1,996	1,550	1,550				
29411 Vehicles	GoN	Cash	40	21						
29511 Plant & Machinery	GoN	Cash	1,606	7,165	3,605	3,605				
29611 Civil Works - Construction	GoN	Cash	2,068	1,912	7,450	7,450				
312126 Livestock Development Service Program (Cow, Buffalo, Goat and Others)			201,352	430,137	460,450	460,450			P1	01
3121263 Recurrent			137,719	401,878	434,265	434,265				
21111 Salary	GoN	Cash	24,002	28,508	34,096	34,096				
21113 Dearness Allowance	GoN	Cash		1,142						
21119 Other Allowance	GoN	Cash	78	57	510	510				
21121 Clothing	GoN	Cash	808	798	883	883				
22111 Water and Electricity	GoN	Cash	536	740	960	960				
22112 Communication	GoN	Cash	692	815	1,160	1,160				
22122 Other Rent	GoN	Cash	800		450	450				
22211 Fuel and Oil - Vehicles	GoN	Cash	7,748	8,253	7,922	7,922				
22212 Operation & Maintenance	GoN	Cash	5,285	6,121	5,132	5,132				
22213 Insurance	GoN	Cash		15	276	276				
22311 General Office Expenses	GoN	Cash	2,859	3,200	3,506	3,506				
22312 Feedds for Animals & Birds	GoN	Cash		500						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		51	130	130				
22321 Repair and Maintenance of Public Property	GoN	Cash			255	255				
22411 Consultancy and Services Expenses	GoN	Cash	777	2,146	2,500	2,500				
22412 Other Services fee	GoN	Cash	1,523	2,099	2,534	2,534				
22511 Employee Training	GoN	Cash	150	2,107	300	300				
22512 Skill Development and Awareness Training Program	GoN	Cash	165	6,135	7,188	7,188				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22521 Production Materials/Services	GoN	Cash	22,470	25,228	18,780	18,780				
22522 Program Expenses	GoN	Cash	53,532	250,000	161,260	161,260				
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	11,068	5,233	7,063	7,063				
22612 Travelling Expenses	GoN	Cash	278	7,974	2,135	2,135				
22711 Miscellaneous	GoN	Cash	762	425	500	500				
25111 Operating Subsidy - Non-Financial Corporations	GoN	Cash	4,000							
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash		105						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	186	226	250	250				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		50,000						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			166,600	166,600				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash			9,375	9,375				
3121264 Capital			63,633	28,259	26,185	26,185				
29221 Building Construction	GoN	Cash	8,799	4,870	5,500	5,500				
29231 Capital Formation - Building	GoN	Cash		916						
29311 Furniture & Fixtures	GoN	Cash	763	997	840	840				
29411 Vehicles	GoN	Cash		3,250						
29511 Plant & Machinery	GoN	Cash	40,296	15,025	15,745	15,745				
29611 Civil Works - Construction	GoN	Cash	11,877	2,943	1,500	1,500				
29621 Capital Formation	GoN	Cash	1,898	258	2,600	2,600				
312127 Livestock and Bird's market Promotion Program			38,246	113,179	187,472	187,472			P1	01
3121273 Recurrent			7,793	11,745	17,522	17,522				
21111 Salary	GoN	Cash	3,038	2,922	5,197	5,197				
21113 Dearness Allowance	GoN	Cash		100						
21119 Other Allowance	GoN	Cash		173	461	461				
21121 Clothing	GoN	Cash	90	90	105	105				
22111 Water and Electricity	GoN	Cash	55	86	162	162				
22112 Communication	GoN	Cash	47	160	282	282				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	394	529	992	992				
22212 Operation & Maintenance	GoN	Cash	350	293	800	800				
22213 Insurance	GoN	Cash		25	99	99				
22311 General Office Expenses	GoN	Cash	450	536	695	695				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			36	36				
22411 Consultancy and Services Expenses	GoN	Cash	535	460	700	700				
22412 Other Services fee	GoN	Cash		853	860	860				
22512 Skill Development and Awareness Training Program	GoN	Cash		671	650	650				
22522 Program Expenses	GoN	Cash	1,757	3,368	4,403	4,403				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,002	735	755	755				
22612 Travelling Expenses	GoN	Cash		664	1,175	1,175				
22711 Miscellaneous	GoN	Cash	75	80	150	150				
3121274 Capital			30,453	101,434	169,950	169,950				
29311 Furniture & Fixtures	GoN	Cash		298						
29411 Vehicles	GoN	Cash		217						
29511 Plant & Machinery	GoN	Cash	302	919						
29611 Civil Works - Construction	GoN	Cash	29,904	100,000	169,950	169,950				
29712 Software Devloment and Purchase	GoN	Cash	247							
312128 Livestock Development Farms			84,855	161,914	144,231	144,231			P1	01
3121283 Recurrent			73,849	109,996	123,181	123,181				
21111 Salary	GoN	Cash	28,787	32,804	40,614	40,614				
21112 Local Allowances	GoN	Cash	353	437	716	716				
21113 Dearness Allowance	GoN	Cash		1,451						
21119 Other Allowance	GoN	Cash	64	157	214	214				
21121 Clothing	GoN	Cash	1,044	1,082	1,369	1,369				
22111 Water and Electricity	GoN	Cash	1,541	2,180	2,829	2,829				
22112 Communication	GoN	Cash	395	507	800	800				
22121 House Rent	GoN	Cash	43	54						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,497	2,183	2,000	2,000				
22212 Operation & Maintenance	GoN	Cash	1,589	2,384	2,400	2,400				
22311 General Office Expenses	GoN	Cash	1,284	1,751	2,008	2,008				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		128	125	125				
22321 Repair and Maintenance of Public Property	GoN	Cash		183						
22411 Consultancy and Services Expenses	GoN	Cash	840	1,433	684	684				
22412 Other Services fee	GoN	Cash	992	2,015	3,673	3,673				
22512 Skill Development and Awareness Training Program	GoN	Cash		86						
22521 Production Materials/Services	GoN	Cash	31,289	49,372	54,999	54,999				
22522 Program Expenses	GoN	Cash	1,939	7,986	7,501	7,501				
22531 Medicine Purchases	GoN	Cash		75	53	53				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,888	1,146	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	162	2,388	1,935	1,935				
22711 Miscellaneous	GoN	Cash	142	194	261	261				
3121284 Capital			11,006	51,918	21,050	21,050				
29221 Building Construction	GoN	Cash		7,651	7,300	7,300				
29311 Furniture & Fixtures	GoN	Cash	809							
29511 Plant & Machinery	GoN	Cash	6,793	3,536	6,250	6,250				
29611 Civil Works - Construction	GoN	Cash	1,907	34,010	5,000	5,000				
29621 Capital Formation	GoN	Cash	1,497	6,721	2,500	2,500				
312129 Hill Leasehold Forestry Project (Livestock Development)			27,067	27,245					P1	05
3121293 Recurrent			25,505	27,245						
22111 Water and Electricity			287							
	GoN	Cash	23							
	211001 IFAD	Reimbursable	264							
22112 Communication			545	222						
	GoN	Cash	69	44						
	211001 IFAD	Reimbursable	476	178						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles				1,879	1,089					
	GoN	Cash		203	169					
	211001 IFAD	Reimbursable		1,676	920					
22212 Operation & Maintenance				1,780	1,454					
	GoN	Cash		220	135					
	211001 IFAD	Reimbursable		1,560	1,319					
22311 General Office Expenses				1,936	1,361					
	GoN	Cash		251	179					
	211001 IFAD	Reimbursable		1,685	1,182					
22314 Fuel and Oil - For Administrative Purposes					238					
	GoN	Cash			22					
	211001 IFAD	Reimbursable			216					
22411 Consultancy and Services Expenses				5,165	4,785					
	GoN	Cash		25						
	211001 IFAD	Reimbursable		5,140	4,679					
	211001 IFAD	Reimbursable			106					
22412 Other Services fee		IFAD			42					
	211001 IFAD	Reimbursable			42					
22512 Skill Development and Awareness Training Program		IFAD			3,498					
	211001 IFAD	Reimbursable			3,498					
22522 Program Expenses				6,407	8,806					
	211001 IFAD	Reimbursable		4,816	840					
	211001 IFAD	Reimbursable		1,591	7,966					
22531 Medicine Purchases		IFAD		950	782					
	211001 IFAD	Reimbursable		950	782					
22611 Monitoring & Evaluation Expenses				6,068	4,118					
	211001 IFAD	Reimbursable		6,068						
	211001 IFAD	Reimbursable			4,118					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses		IFAD	Reimbursable		582					
	211001	IFAD	Reimbursable		582					
22711 Miscellaneous				488	268					
		GoN	Cash	60	41					
	211001	IFAD	Reimbursable	428	227					
3121294 Capital				1,562						
29511 Plant & Machinery				1,562						
		GoN	Cash	74						
	211001	IFAD	Reimbursable	1,488						
312130 Livestock Training Program				24,712	58,822	58,674	58,674		P2	01
3121303 Recurrent				24,324	50,385	53,849	53,849			
21111 Salary		GoN	Cash	14,620	16,594	19,004	19,004			
21113 Dearness Allowance		GoN	Cash		637					
21119 Other Allowance		GoN	Cash	121	146	184	184			
21121 Clothing		GoN	Cash	450	420	496	496			
22111 Water and Electricity		GoN	Cash	502	542	700	700			
22112 Communication		GoN	Cash	330	392	500	500			
22121 House Rent		GoN	Cash	31	60	120	120			
22211 Fuel and Oil - Vehicles		GoN	Cash	634	554	1,202	1,202			
22212 Operation & Maintenance		GoN	Cash	546	921	499	499			
22213 Insurance		GoN	Cash		43	149	149			
22311 General Office Expenses		GoN	Cash	950	1,189	1,376	1,376			
22313 Books and Materials		GoN	Cash		290	150	150			
22314 Fuel and Oil - For Administrative Purposes		GoN	Cash		202	295	295			
22321 Repair and Maintenance of Public Property		GoN	Cash	96	1,072	695	695			
22411 Consultancy and Services Expenses		GoN	Cash		58	300	300			
22412 Other Services fee		GoN	Cash	542	1,229	803	803			
22512 Skill Development and Awareness Training Program		GoN	Cash		6,374	22,111	22,111			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	3,939	17,780	2,676	2,676				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,356	424	500	500				
22612 Travelling Expenses	GoN	Cash	107	1,311	1,739	1,739				
22711 Miscellaneous	GoN	Cash	100	147	350	350				
3121304 Capital			388	8,437	4,825	4,825				
29221 Building Construction	GoN	Cash		6,881	1,650	1,650				
29311 Furniture & Fixtures	GoN	Cash		191	675	675				
29411 Vehicles	GoN	Cash		175						
29511 Plant & Machinery	GoN	Cash	338	1,190	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	50							
29621 Capital Formation	GoN	Cash			500	500				
312131 Community Livestock Development Project			104,040	74,465					P1	05
3121313 Recurrent			96,807	74,465						
21111 Salary	GoN	Cash	2,190	1,804						
21113 Dearness Allowance	GoN	Cash		48						
21119 Other Allowance	GoN	Cash	50	38						
21121 Clothing	GoN	Cash	38	23						
22111 Water and Electricity	GoN	Cash	742	510						
22112 Communication	GoN	Cash	1,237	736						
22211 Fuel and Oil - Vehicles	GoN	Cash	3,110	1,799						
22212 Operation & Maintenance	GoN	Cash	2,786	1,720						
22311 General Office Expenses	GoN	Cash	2,903	2,571						
22313 Books and Materials	GoN	Cash	50							
22411 Consultancy and Services Expenses	GoN	Cash	1,304							
22522 Program Expenses	GoN	Cash	76,727	62,688						
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,506	463						
22612 Travelling Expenses	GoN	Cash		1,627						
22711 Miscellaneous	GoN	Cash	1,164	438						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3121314 Capital			7,233							
29221 Building Construction	GoN	Cash	3,870							
29511 Plant & Machinery	GoN	Cash	434							
29621 Capital Formation	GoN	Cash	2,929							
312132 Avian Influenza Control Project			46,471	24,285	95,551	95,551			P2	02
3121323 Recurrent			41,798	24,285	94,051	94,051				
21111 Salary	GoN	Cash	584			515	515			
21121 Clothing	GoN	Cash	15			23	23			
22111 Water and Electricity	GoN	Cash	44			235	235			
22112 Communication	GoN	Cash	62			353	353			
22211 Fuel and Oil - Vehicles	GoN	Cash	1,553			1,993	1,993			
22212 Operation & Maintenance	GoN	Cash	434			500	500			
22311 General Office Expenses	GoN	Cash	1,348	340		585	585			
22411 Consultancy and Services Expenses	GoN	Cash	3,949							
22412 Other Services fee	GoN	Cash				1,277	1,277			
22522 Program Expenses	GoN	Cash	31,589	23,795		87,300	87,300			
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,070	150		1,059	1,059			
22711 Miscellaneous	GoN	Cash	150			211	211			
3121324 Capital			4,673			1,500	1,500			
29221 Building Construction	GoN	Cash	2,917			1,000	1,000			
29231 Capital Formation - Building	GoN	Cash	1,756							
29611 Civil Works - Construction	GoN	Cash				500	500			
312136 Agriculture Research Program			948,100	1,750,000	1,719,235	1,719,235			P1	06
3121363 Recurrent			948,100	1,750,000	1,283,419	1,283,419				
21111 Salary	GoN	Cash				431,329	431,329			
21112 Local Allowances	GoN	Cash				1,500	1,500			
21121 Clothing	GoN	Cash				10,815	10,815			
21123 Medical Expense	GoN	Cash				25,000	25,000			
22112 Communication	GoN	Cash				6,800	6,800			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212	Operation & Maintenance	GoN	Cash			63,425		63,425		
22311	General Office Expenses	GoN	Cash			67,750		67,750		
22522	Program Expenses	GoN	Cash			570,000		570,000		
22911	Recurrent Contingencies	GoN	Cash			6,800		6,800		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	857,100	1,400,000					
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	91,000	350,000					
27311	Pensions and Disability Allowance	GoN	Cash			100,000		100,000		
3121364	Capital					435,816		435,816		
29221	Building Construction	GoN	Cash			231,175		231,175		
29231	Capital Formation - Building	GoN	Cash			122,505		122,505		
29311	Furniture & Fixtures	GoN	Cash			20,730		20,730		
29511	Plant & Machinery	GoN	Cash			56,406		56,406		
29611	Civil Works - Construction	GoN	Cash			5,000		5,000		
312137	National Dairy Development Board (Milk Production Program)			13,275	37,925	68,100		68,100	P2	03
3121373	Recurrent			13,275	37,925	53,520		53,520		
21111	Salary	GoN	Cash			8,925		8,925		
21119	Other Allowance	GoN	Cash			350		350		
21121	Clothing	GoN	Cash			225		225		
21123	Medical Expense	GoN	Cash			800		800		
22111	Water and Electricity	GoN	Cash			124		124		
22112	Communication	GoN	Cash			223		223		
22211	Fuel and Oil - Vehicles	GoN	Cash			794		794		
22212	Operation & Maintenance	GoN	Cash			800		800		
22213	Insurance	GoN	Cash			150		150		
22311	General Office Expenses	GoN	Cash			780		780		
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash			40		40		
22411	Consultancy and Services Expenses	GoN	Cash			1,500		1,500		
22412	Other Services fee	GoN	Cash			100		100		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			2,000	2,000				
22521 Production Materials/Services	GoN	Cash			30,299	30,299				
22522 Program Expenses	GoN	Cash			500	500				
22529 Other Program Expenses	GoN	Cash			250	250				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,600	1,600				
22612 Travelling Expenses	GoN	Cash			3,850	3,850				
22711 Miscellaneous	GoN	Cash			210	210				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	13,275	37,925						
3121374 Capital					14,580	14,580				
29311 Furniture & Fixtures	GoN	Cash			300	300				
29511 Plant & Machinery	GoN	Cash			2,080	2,080				
29611 Civil Works - Construction	GoN	Cash			12,200	12,200				
312138 Nepal Zoonoses Control Project			237,259	794,521					P1	01
3121383 Recurrent			132,040	531,194						
21111 Salary	GoN	Cash		1,352						
21113 Dearness Allowance	GoN	Cash		275						
21119 Other Allowance	IDA - General	Reimbursable	542	869						
	210301 IDA - General	Reimbursable	542	869						
21121 Clothing	GoN	Cash		30						
22111 Water and Electricity	IDA - General	Reimbursable	529	1,000						
	210301 IDA - General	Reimbursable	529	1,000						
22112 Communication			908	913						
	GoN	Cash		100						
	210301 IDA - General	Reimbursable	908	813						
22211 Fuel and Oil - Vehicles			2,869	6,792						
	GoN	Cash		336						
	210301 IDA - General	Reimbursable	2,869	6,456						
22212 Operation & Maintenance			3,738	10,101						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
		GoN	Cash		184					
22311 General Office Expenses	210301 IDA - General	Reimbursable	3,738	9,917						
			2,146	6,435						
		GoN	Cash		185					
22411 Consultancy and Services Expenses	210301 IDA - General	Reimbursable	2,146	6,250						
			17,644	19,014						
		GoN	Cash	1,911	3,004					
22412 Other Services fee	210301 IDA - General	Reimbursable	15,733	16,010						
				7,067						
		GoN	Cash		991					
22512 Skill Development and Awareness Training Program	210301 IDA - General	Reimbursable		6,076						
		IDA - General	2,584							
	210301 IDA - General	Reimbursable	2,584							
22522 Program Expenses			64,901	191,373						
		GoN	Cash		3,729					
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	64,901	187,644						
			7,780	12,361						
		GoN	Cash		397					
22612 Travelling Expenses	210301 IDA - General	Reimbursable	7,780	11,964						
		IDA - General		3,052						
	210301 IDA - General	Reimbursable		3,052						
22613 Travelling Expenses of VIPs & Delegations		IDA - General	3,300							
	210301 IDA - General	Reimbursable	3,300							
22711 Miscellaneous			299	1,100						
		GoN	Cash		100					
	210301 IDA - General	Reimbursable	299	1,000						
26412 Conditional Recurrent Grant to Government Agencies,Cor	IDA - General	Reimbursable	24,800	58,033						
	210301 IDA - General	Reimbursable	24,800	58,033						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26413 Unconditional Recurrent Grant to Other Institutions & Indiv				211,427						
	GoN	Cash		111,679						
	210301 IDA - General	Reimbursable		99,748						
3121384 Capital			105,219	263,327						
29221 Building Construction			3,445	67,782						
	GoN	Cash	70	9,318						
	210301 IDA - General	Reimbursable	3,375	58,464						
29311 Furniture & Fixtures			1,513	900						
	GoN	Cash	194	180						
	210301 IDA - General	Reimbursable	1,319	720						
29411 Vehicles			75,878	20,148						
	GoN	Cash	9,920	2,096						
	210301 IDA - General	Reimbursable	65,958	18,052						
29511 Plant & Machinery			15,793	122,820						
	GoN	Cash	2,116	15,565						
	210301 IDA - General	Reimbursable	13,677	107,255						
29621 Capital Formation			8,590	51,677						
	GoN	Cash	886	6,824						
	210301 IDA - General	Reimbursable	7,704	44,853						
312141 Food Crisis Response Program			276,934	55,355	84,300	500			83,800	P1 03
3121413 Recurrent			184,240	16,469	4,300	500			3,800	
22111 Water and Electricity			51	136	80	16			64	
	GoN	Cash	38	78	16	16				
	210301 IDA - General	Reimbursable	13	58	64				64	
22112 Communication			221	61	160	32			128	
	GoN	Cash	51	45	32	32				
	210301 IDA - General	Reimbursable	170	16	128				128	
22211 Fuel and Oil - Vehicles			1,466	400	600	120			480	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	193	80	120	120				
22212 Operation & Maintenance	210301 IDA - General	Reimbursable	1,273	320	480				480	
			1,399	998	400	80			320	
	GoN	Cash	199	199	80	80				
22311 General Office Expenses	210301 IDA - General	Reimbursable	1,200	799	320				320	
			2,441	480	320	64			256	
	GoN	Cash	334	81	64	64				
22411 Consultancy and Services Expenses	210301 IDA - General	Reimbursable	2,107	399	256				256	
			42,811	5,388						
	GoN	Cash	200							
22522 Program Expenses	210301 IDA - General	Reimbursable	42,611	5,388						
			29,323	7,757	1,100				1,100	
	GoN	Cash								
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	29,323	7,757	1,100				1,100	
			6,551	1,000	1,400	140			1,260	
	GoN	Cash	595	200	140	140				
22711 Miscellaneous	210301 IDA - General	Reimbursable	5,956	800	1,260				1,260	
			477	249	240	48			192	
	GoN	Cash	120	50	48	48				
	210301 IDA - General	Reimbursable	357	199	192				192	
26412 Conditional Recurrent Grant to Government Agencies,Cor	IDA - General	Reimbursable	65,400							
	210301 IDA - General	Reimbursable	65,400							
26423 Unconditional Capital Grant to Other Institutions & Individu	IDA - General	Reimbursable	34,100							
	210301 IDA - General	Reimbursable	34,100							
3121414 Capital			92,694	38,886	80,000				80,000	
29221 Building Construction			61,191	24,960	51,000				51,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable		24,960						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	210301	IDA - General	Reimbursable	61,191		51,000			51,000	
				18,594	13,926	29,000			29,000	
		GoN	Cash							
29611 Civil Works - Construction	210301	IDA - General	Reimbursable		13,926					
	210301	IDA - General	Reimbursable	18,594		29,000			29,000	
		IDA - General	Reimbursable	9,784						
	210301	IDA - General	Reimbursable	9,784						
29621 Capital Formation		IDA - General	Reimbursable	3,125						
	210301	IDA - General	Reimbursable	3,125						
312142	Sustainable Soil Management Project			3,523	108,432	60,120		60,120	P2	01
3121423	Recurrent			3,523	108,432	60,120		60,120		
21119	Other Allowance	Switzerland - General	Cash	15						
		222301	Switzerland - General	Cash	15					
22112	Communication			16	16					
		222301	Switzerland - General	Cash	16					
		222302	Switzerland - SDC	Cash		16				
22211	Fuel and Oil - Vehicles			148	78					
		222301	Switzerland - General	Cash	148					
		222302	Switzerland - SDC	Cash		78				
22212	Operation & Maintenance			112	82					
		222301	Switzerland - General	Cash	112					
		222302	Switzerland - SDC	Cash		82				
22311	General Office Expenses			98	70					
		222301	Switzerland - General	Cash	95					
		222302	Switzerland - SDC	Cash		70				
		222302	Switzerland - SDC	Reimbursable	3					
22411	Consultancy and Services Expenses			80						
		222301	Switzerland - General	Cash	80					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses			2,440	107,513	60,120			60,120		
	GoN	Cash								
	222301 Switzerland - General	Cash	2,342							
	222302 Switzerland - SDC	Cash		5,413						
	222302 Switzerland - SDC	Direct		102,100	60,120			60,120		
	222302 Switzerland - SDC	Reimbursable	98							
22611 Monitoring & Evaluation Expenses			555	644						
	222301 Switzerland - General	Cash	549							
	222302 Switzerland - SDC	Cash		644						
	222302 Switzerland - SDC	Reimbursable	6							
22711 Miscellaneous			59	29						
	222301 Switzerland - General	Cash	59							
	222302 Switzerland - SDC	Cash		29						
312143 Sugar and Sugarcane Development Committee			2,211	1,650	4,200	4,200			P2	01
3121433 Recurrent			2,211	1,650	3,545	3,545				
21119 Other Allowance	GoN	Cash			150	150				
22111 Water and Electricity	GoN	Cash			10	10				
22112 Communication	GoN	Cash			72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash			253	253				
22212 Operation & Maintenance	GoN	Cash			245	245				
22311 General Office Expenses	GoN	Cash			235	235				
22412 Other Services fee	GoN	Cash			468	468				
22512 Skill Development and Awareness Training Program	GoN	Cash			400	400				
22522 Program Expenses	GoN	Cash			1,155	1,155				
22611 Monitoring & Evaluation Expenses	GoN	Cash			350	350				
22612 Travelling Expenses	GoN	Cash			150	150				
22711 Miscellaneous	GoN	Cash			57	57				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	2,211	1,400						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash			250					
3121434 Capital						655	655			
29511 Plant & Machinery	GoN	Cash				655	655			
312152 Food Security Promotion Project			38,779						P1	01
3121523 Recurrent			36,598							
22111 Water and Electricity				10						
	GoN	Cash		1						
	222701 USAID - General	Reimbursable		9						
22112 Communication				107						
	GoN	Cash		6						
	222701 USAID - General	Reimbursable		101						
22211 Fuel and Oil - Vehicles				584						
	GoN	Cash		65						
	222701 USAID - General	Reimbursable		519						
22212 Operation & Maintenance				747						
	GoN	Cash		96						
	222701 USAID - General	Reimbursable		651						
22311 General Office Expenses				401						
	GoN	Cash		71						
	222701 USAID - General	Reimbursable		330						
22411 Consultancy and Services Expenses				244						
	GoN	Cash		38						
	222701 USAID - General	Reimbursable		206						
22522 Program Expenses				30,773						
	GoN	Cash		3,091						
	222701 USAID - General	Reimbursable		27,682						
22611 Monitoring & Evaluation Expenses				3,634						
	GoN	Cash		426						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	222701 USAID - General	Reimbursable	3,208							
			98							
	GoN	Cash	14							
	222701 USAID - General	Reimbursable	84							
3121524 Capital			2,181							
29311 Furniture & Fixtures	GoN	Cash	211							
29511 Plant & Machinery	GoN	Cash	1,815							
29621 Capital Formation	GoN	Cash	155							
312153 High Value Agriculture Product Development Project			94,368	237,402	381,676	25,371	183,772		172,533	P1 01
3121533 Recurrent			91,071	229,059	373,876	24,201	178,587		171,088	
21111 Salary	GoN	Cash	2,636	3,464	4,067	4,067				
21113 Dearness Allowance	GoN	Cash		115						
21119 Other Allowance	GoN	Cash	46	118	100	100				
21121 Clothing	GoN	Cash	68	90	98	98				
22111 Water and Electricity			115	434	600	110	245		245	
	GoN	Cash	17	31	110	110				
	211001 IFAD	Reimbursable	49	201	245		245			
	211001 IFAD	Reimbursable	49	202	245				245	
22112 Communication			461	316	1,200	180	510		510	
	GoN	Cash	47	31	180	180				
	211001 IFAD	Reimbursable	207	143	510		510			
	211001 IFAD	Reimbursable	207	142	510				510	
22121 House Rent			1,596	1,666	2,664	399	1,132		1,133	
	GoN	Cash	226	207	399	399				
	211001 IFAD	Reimbursable	685	767	1,132		1,132			
	211001 IFAD	Reimbursable	685	692	1,133				1,133	
22122 Other Rent			148	341	708	106	301		301	
	GoN	Cash	22	48	106	106				

Heading	Source		Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	63	142	301			301		
	211001	IFAD	Reimbursable	63	151	301				301	
22211 Fuel and Oil - Vehicles				1,346	2,107	2,604	390	1,107		1,107	
		GoN	Cash	174	230	390	390				
	211001	IFAD	Reimbursable	586	941	1,107			1,107		
	211001	IFAD	Reimbursable	586	936	1,107				1,107	
22212 Operation & Maintenance				799	1,366	1,410	212	599		599	
		GoN	Cash	82	150	212	212				
	211001	IFAD	Reimbursable	359	608	599			599		
	211001	IFAD	Reimbursable	358	608	599				599	
22213 Insurance				54	14	326	48	139		139	
		GoN	Cash	8	14	48	48				
	211001	IFAD	Reimbursable	23		139			139		
	211001	IFAD	Reimbursable	23		139				139	
22311 General Office Expenses				1,497	1,783	1,800	270	765		765	
		GoN	Cash	183	180	270	270				
	211001	IFAD	Reimbursable	657	802	765			765		
	211001	IFAD	Reimbursable	657	801	765				765	
22321 Repair and Maintenance of Public Property				195	357	500	75	213		212	
		GoN	Cash	17	25	75	75				
	211001	IFAD	Reimbursable	89	184	213			213		
	211001	IFAD	Reimbursable	89	148	212				212	
22411 Consultancy and Services Expenses				25,907	17,868	31,322	4,500	13,411		13,411	
		GoN	Cash	1,313	1,258	4,500	4,500				
	211001	IFAD	Direct	6,652							
	211001	IFAD	Reimbursable	5,645	8,724	13,411			13,411		
	211001	IFAD	Direct	6,652							
	211001	IFAD	Reimbursable	5,645	7,886	13,411				13,411	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee			1,019	1,288	3,040	456	1,292	1,292		
	GoN	Cash	27		456	456				
	211001 IFAD	Reimbursable	496	644	1,292		1,292			
	211001 IFAD	Reimbursable	496	644	1,292				1,292	
22512 Skill Development and Awareness Training Program			643	1,726	24,525	1,960	11,282	11,283		
	GoN	Cash	1	36	1,960	1,960				
	211001 IFAD	Reimbursable	321	845	11,282		11,282			
	211001 IFAD	Reimbursable	321	845	11,283				11,283	
22522 Program Expenses			9,739	25,971	44,080	3,500	20,290	20,290		
	GoN	Cash	461	2,054	3,500	3,500				
	211001 IFAD	Reimbursable	4,639	12,261	20,290		20,290			
	211001 IFAD	Reimbursable	4,639	11,656	20,290				20,290	
22611 Monitoring & Evaluation Expenses			2,769	3,380	2,706	270	1,218	1,218		
	GoN	Cash	401	370	270	270				
	211001 IFAD	Reimbursable	1,184	1,506	1,218		1,218			
	211001 IFAD	Reimbursable	1,184	1,504	1,218				1,218	
22612 Travelling Expenses			52	4,972	12,400	490	9,705	2,205		
	GoN	Cash	8		490	490				
	211001 IFAD	Reimbursable	22	4,972	9,705		9,705			
	211001 IFAD	Reimbursable	22		2,205				2,205	
22711 Miscellaneous			558	496	704	70	317	317		
	GoN	Cash	52	56	70	70				
	211001 IFAD	Reimbursable	253	222	317		317			
	211001 IFAD	Reimbursable	253	218	317				317	
26412 Conditional Recurrent Grant to Government Agencies,Cor			27,307	51,187	68,612	6,200	31,206	31,206		
	GoN	Cash	1,870	2,709	6,200	6,200				
	211001 IFAD	Direct	10,939	19,409	22,125		22,125			
	211001 IFAD	Reimbursable	1,779	4,830	9,081		9,081			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Direct	10,940	19,409	22,125			22,125	
	211001	IFAD	Reimbursable	1,779	4,830	9,081			9,081	
26422	Conditional Recurrent Grant to Government Agencies,Cor					410	100	155	155	
		GoN	Cash			100	100			
	211001	IFAD	Reimbursable			155		155		
	211001	IFAD	Reimbursable			155			155	
26423	Unconditional Capital Grant to Other Institutions & Individu			14,116	110,000	170,000	600	84,700	84,700	
		GoN	Cash			600	600			
	211001	IFAD	Reimbursable	7,058	50,000	84,700		84,700		
	211001	IFAD	Reimbursable	7,058	60,000	84,700			84,700	
3121534	Capital			3,297	8,343	7,800	1,170	5,185	1,445	
29311	Furniture & Fixtures			958	485	800	120	340	340	
		GoN	Cash	144	18	120	120			
	211001	IFAD	Reimbursable	407	234	340		340		
	211001	IFAD	Reimbursable	407	233	340			340	
29411	Vehicles			1,381	6,500	4,400	660	3,740		
		GoN	Cash	207	845	660	660			
	211001	IFAD	Reimbursable	587	2,827	3,740		3,740		
	211001	IFAD	Reimbursable	587	2,828					
29511	Plant & Machinery			958	1,358	2,600	390	1,105	1,105	
		GoN	Cash	144	184	390	390			
	211001	IFAD	Reimbursable	407	585	1,105		1,105		
	211001	IFAD	Reimbursable	407	589	1,105			1,105	
312154	High Mountain Agri-business & Livelihood Improvement Project			164,165	274,882	776,741	91,240	685,501	P1	01
3121543	Recurrent			130,058	203,027	688,906	43,971	644,935		
21111	Salary	GoN	Cash	1,400	2,188	3,505	3,505			
21113	Dearness Allowance	GoN	Cash		82					
21119	Other Allowance	GoN	Cash	188	100	30	30			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	40	60	83	83				
22111 Water and Electricity			193	250	506	66	440			
	GoN	Cash	25	33	66	66				
	210101 ADB - General	Reimbursable	168	217	440		440			
22112 Communication			257	302	708	97	611			
	GoN	Cash	33	39	97	97				
	210101 ADB - General	Reimbursable	224	263	611		611			
22121 House Rent			268							
	GoN	Cash	35							
	210101 ADB - General	Reimbursable	233							
22122 Other Rent					300	39	261			
	GoN	Cash			39	39				
	210101 ADB - General	Reimbursable			261		261			
22211 Fuel and Oil - Vehicles			1,645	2,178	2,501	332	2,169			
	GoN	Cash	211	284	332	332				
	210101 ADB - General	Reimbursable	1,434	1,894	2,169		2,169			
22212 Operation & Maintenance			3,000	1,780	2,300	979	1,321			
	GoN	Cash	381	222	979	979				
	210101 ADB - General	Reimbursable	2,619	1,558	1,321		1,321			
22213 Insurance			41							
	GoN	Cash	5							
	210101 ADB - General	Reimbursable	36							
22311 General Office Expenses			1,833	2,083	2,620	352	2,268			
	GoN	Cash	234	266	352	352				
	210101 ADB - General	Reimbursable	1,599	1,817	2,268		2,268			
22411 Consultancy and Services Expenses			74,172	65,461	92,146	12,666	79,480			
	GoN	Cash	9,635	7,893	12,666	12,666				
	210101 ADB - General	Direct	61,283	53,939	73,950		73,950			

Heading	Source		Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
								Grant	Loan		
	210101	ADB - General	Reimbursable	3,254	3,629	5,530			5,530		
22412 Other Services fee		GoN	Cash		3,147	3,499	455	455	3,044		
	210101	ADB - General	Reimbursable		2,738	3,044			3,044		
22511 Employee Training		GoN	Cash	491	1,310	2,000	913		1,087		
		GoN	Cash	64	170	913	913				
	210101	ADB - General	Reimbursable	427	1,140	1,087			1,087		
22512 Skill Development and Awareness Training Program		GoN	Cash		7,193	10,650	1,393		9,257		
		GoN	Cash		914	1,393	1,393				
	210101	ADB - General	Reimbursable		6,279	9,257			9,257		
22521 Production Materials/Services		GoN	Cash		6,375	1,000	370		630		
		GoN	Cash		2,375	370	370				
	210101	ADB - General	Reimbursable		4,000	630			630		
22522 Program Expenses		GoN	Cash	14,812	7,870	15,720	2,049		13,671		
		GoN	Cash	1,932	1,014	2,049	2,049				
	210101	ADB - General	Reimbursable	12,880	6,856	13,671			13,671		
22611 Monitoring & Evaluation Expenses		GoN	Cash	7,474	1,386	7,501	986		6,515		
		GoN	Cash	985	180	986	986				
	210101	ADB - General	Reimbursable	6,489	1,206	6,515			6,515		
22612 Travelling Expenses		GoN	Cash	1,922	9,121	8,540	71		8,469		
		GoN	Cash	250	991	71	71				
	210101	ADB - General	Reimbursable	1,672	8,130	8,469			8,469		
22711 Miscellaneous		GoN	Cash	362	396	302	40		262		
		GoN	Cash	47	50	40	40				
	210101	ADB - General	Reimbursable	315	346	262			262		
25211 Operating Subsidies to Non-Financial Private Enterprises		GoN	Cash			200,000			200,000		
	210101	ADB - General	Reimbursable			200,000			200,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
25212 Capital Subsidies to Non-Financial Private Enterprises					300,000	15,000		285,000		
	GoN	Cash			15,000	15,000				
	210101 ADB - General	Reimbursable			285,000			285,000		
26412 Conditional Recurrent Grant to Government Agencies,Cor			17,442	24,946						
	GoN	Cash	2,267	3,243						
	210101 ADB - General	Direct	15,175	21,703						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv			2,793	26,170	34,995	4,545		30,450		
	GoN	Cash			4,545	4,545				
	210101 ADB - General	Direct	2,793	26,170	30,450			30,450		
26423 Unconditional Capital Grant to Other Institutions & Individu			1,725	40,629						
	GoN	Cash	154	278						
	210101 ADB - General	Direct	1,571	40,351						
3121544 Capital			34,107	71,855	87,835	47,269		40,566		
29221 Building Construction			19,843	48,497	80,780	46,045		34,735		
	GoN	Cash	11,439	24,812	46,045	46,045				
	210101 ADB - General	Direct	1,895							
	210101 ADB - General	Reimbursable	6,509	23,685	34,735			34,735		
29231 Capital Formation - Building				7,308						
	GoN	Cash		3,812						
	210101 ADB - General	Reimbursable		3,496						
29311 Furniture & Fixtures			340	92	300	39		261		
	GoN	Cash	78	13	39	39				
	210101 ADB - General	Reimbursable	262	79	261			261		
29411 Vehicles			6,171		4,375	875		3,500		
	GoN	Cash	1,420		875	875				
	210101 ADB - General	Reimbursable	4,751		3,500			3,500		
29511 Plant & Machinery			4,131	1,657	2,380	310		2,070		
	GoN	Cash	1,374	643	310	310				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	2,757	1,014	2,070		2,070		
29611 Civil Works - Construction				3,622	14,301					
	GoN	Cash		1,052	7,331					
	210101	ADB - General	Direct	2,458						
	210101	ADB - General	Reimbursable	112	6,970					
312156 Rani Jamara Kulariya Irrigation Project (System Modernization Agriculture Program)				9,983	38,151	116,934	4,090	102,404	10,440	P1
3121563 Recurrent				7,985	25,932	93,274	2,530	90,744		05
21111 Salary	GoN	Cash				2,345	2,345			
21119 Other Allowance	GoN	Cash				75	75			
21121 Clothing	GoN	Cash				60	60			
22111 Water and Electricity			50	4	198			198		
	GoN	Cash								
	210301	IDA - General	Reimbursable	50	4	198		198		
22112 Communication			50	70	370			370		
	GoN	Cash								
	210301	IDA - General	Reimbursable	50	70	370		370		
22121 House Rent					22	720		720		
	GoN	Cash								
	210301	IDA - General	Reimbursable		22	720		720		
22211 Fuel and Oil - Vehicles			1,484	1,914	1,801			1,801		
	GoN	Cash								
	210301	IDA - General	Reimbursable	1,484	1,914	1,801		1,801		
22212 Operation & Maintenance			400	1,959	1,500			1,500		
	GoN	Cash								
	210301	IDA - General	Reimbursable	400	1,959	1,500		1,500		
22213 Insurance	GoN	Cash		20	50		50			
22311 General Office Expenses			150	1,486	2,000			2,000		
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable	150	1,486	2,000		2,000		
22314 Fuel and Oil - For Administrative Purposes		GoN	Cash		63	200		200		
	210301	IDA - General	Reimbursable		63	200		200		
22411 Consultancy and Services Expenses		GoN	Cash	600	4,057	2,800		2,800		
	210301	IDA - General	Reimbursable	600	4,057	2,800		2,800		
22412 Other Services fee		GoN	Cash			1,740		1,740		
	210301	IDA - General	Reimbursable			1,740		1,740		
22512 Skill Development and Awareness Training Program		GoN	Cash	400	3,453	8,100		8,100		
	210301	IDA - General	Reimbursable	400	3,453	8,100		8,100		
22522 Program Expenses		GoN	Cash	3,177	9,133	25,750		25,750		
	210301	IDA - General	Reimbursable	3,177	9,133	25,750		25,750		
22611 Monitoring & Evaluation Expenses		GoN	Cash	1,524	967	3,165		3,165		
	210301	IDA - General	Reimbursable	1,524	967	3,165		3,165		
22612 Travelling Expenses		GoN	Cash	50	717	500		500		
	210301	IDA - General	Reimbursable	50	717	500		500		
22711 Miscellaneous		GoN	Cash	100	184	100		100		
	210301	IDA - General	Reimbursable	100	184	100		100		
26413 Unconditional Recurrent Grant to Other Institutions & Indiv		GoN	Cash			11,300		11,300		
	210301	IDA - General	Reimbursable			11,300		11,300		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals				1,883	30,500			30,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable		1,883	30,500			30,500		
3121564 Capital			1,998	12,219	23,660	1,560	11,660		10,440	
29221 Building Construction				1,231	12,000	1,560			10,440	
	GoN	Cash		220	1,560	1,560				
	210301 IDA - General	Reimbursable		1,011	10,440				10,440	
29231 Capital Formation - Building			680	957						
	GoN	Cash		87						
	210301 IDA - General	Reimbursable	680							
	210301 IDA - General	Reimbursable		870						
29311 Furniture & Fixtures			430	1,199	3,000			3,000		
	GoN	Cash								
	210301 IDA - General	Reimbursable	430	1,199	3,000			3,000		
29411 Vehicles			250	7,088	7,500			7,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable	250	7,088	7,500			7,500		
29511 Plant & Machinery			638	1,744	1,160			1,160		
	GoN	Cash								
	210301 IDA - General	Reimbursable	638	1,744	1,160			1,160		
312157 Building Resilience to Climate Related Hazard			8,898	30,860	166,773	16,055	150,718		P1	06
3121573 Recurrent			2,870	26,118	125,473	11,305	114,168			
21111 Salary	GoN	Cash			533	533				
21119 Other Allowance			59	129	606			606		
	GoN	Cash								
	210301 IDA - General	Reimbursable	59	129	606			606		
21121 Clothing	GoN	Cash			15	15				
22111 Water and Electricity					204			204		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash								
	210301 IDA - General	Reimbursable			204			204		
22112 Communication					72			72		
	GoN	Cash								
	210301 IDA - General	Reimbursable			72			72		
22121 House Rent					900			900		
	GoN	Cash								
	210301 IDA - General	Reimbursable			900			900		
22122 Other Rent					120			120		
	GoN	Cash								
	210301 IDA - General	Reimbursable			120			120		
22211 Fuel and Oil - Vehicles			16	300	611			611		
	GoN	Cash								
	210301 IDA - General	Reimbursable	16	300	611			611		
22212 Operation & Maintenance				66	500	50		450		
	GoN	Cash			50	50				
	210301 IDA - General	Reimbursable		66	450			450		
22213 Insurance	GoN	Cash		8						
22311 General Office Expenses			249	1,420	1,727	327		1,400		
	GoN	Cash			327	327				
	210301 IDA - General	Reimbursable	249	1,420	1,400			1,400		
22411 Consultancy and Services Expenses			150	20,499	96,700	8,700		88,000		
	GoN	Cash		2,010	8,700	8,700				
	210301 IDA - General	Reimbursable	150	18,489	88,000			88,000		
22412 Other Services fee				368	923			923		
	GoN	Cash								
	210301 IDA - General	Reimbursable		368	923			923		
22511 Employee Training				1,006	4,105	705		3,400		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash			259	705	705			
	210301 IDA - General	Reimbursable			747	3,400		3,400		
22512 Skill Development and Awareness Training Program					665	8,000	500	7,500		
	GoN	Cash			225	500	500			
	210301 IDA - General	Reimbursable			440	7,500		7,500		
22521 Production Materials/Services					166	875	75	800		
	GoN	Cash			19	75	75			
	210301 IDA - General	Reimbursable			147	800		800		
22522 Program Expenses					427	2,350	350	2,000		
	GoN	Cash			20	350	350			
	210301 IDA - General	Reimbursable			407	2,000		2,000		
22611 Monitoring & Evaluation Expenses			111		842	2,500		2,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable	111		842	2,500		2,500		
22612 Travelling Expenses			2,200							
	210301 IDA - General	Reimbursable	2,200							
22711 Miscellaneous			85	222	700	50	650			
	GoN	Cash			50	50				
	210301 IDA - General	Reimbursable	85	222	650		650			
27211 Scholarships						4,032		4,032		
	GoN	Cash								
	210301 IDA - General	Reimbursable			4,032		4,032			
3121574 Capital			6,028	4,742	41,300	4,750	36,550			
29311 Furniture & Fixtures			587	250	2,500	300	2,200			
	GoN	Cash			30	300	300			
	210301 IDA - General	Reimbursable	587	220	2,200		2,200			
29411 Vehicles			5,091	1,259						
	GoN	Cash			145					

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable	5,091	1,114					
29511 Plant & Machinery				350	2,936	37,800	4,300	33,500		
		GoN	Cash		338	4,300	4,300			
	210301	IDA - General	Reimbursable	350	2,598	33,500		33,500		
29712 Software Devloment and Purchase					297	1,000	150	850		
		GoN	Cash		34	150	150			
	210301	IDA - General	Reimbursable		263	850		850		
312158 Agriculture and Food Security Project				2,894	214,213	1,201,380	41,763	1,159,617	P1	01
3121583 Recurrent				1,448	202,612	1,005,370	41,763	963,607		
21111 Salary		GoN	Cash		1,985	3,880	3,880			
21113 Dearness Allowance		GoN	Cash		73					
21119 Other Allowance				105	1,274	615		615		
		GoN	Cash	16						
	210301	IDA - General	Reimbursable	89	1,274	615		615		
21121 Clothing		GoN	Cash		60	83	83			
22111 Water and Electricity					370	594		594		
		GoN	Cash		7					
	210301	IDA - General	Reimbursable		363	594		594		
22112 Communication					685	4,296		4,296		
		GoN	Cash		72					
	210301	IDA - General	Reimbursable		613	4,296		4,296		
22121 House Rent				250	1,155	2,100		2,100		
		GoN	Cash							
	210301	IDA - General	Reimbursable	250	1,155	2,100		2,100		
22122 Other Rent					125	620		620		
		GoN	Cash							
	210301	IDA - General	Reimbursable		125	620		620		
22211 Fuel and Oil - Vehicles				106	2,515	10,691		10,691		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	21	2						
2210301 IDA - General	Reimbursable		85	2,513	10,691			10,691		
22212 Operation & Maintenance			27	2,783	7,516			7,516		
	GoN	Cash	6	250						
2210301 IDA - General	Reimbursable		21	2,533	7,516			7,516		
22213 Insurance				27	504			504		
	GoN	Cash								
2210301 IDA - General	Reimbursable			27	504			504		
22311 General Office Expenses			391	5,174	23,775			23,775		
	GoN	Cash	78	147						
2210301 IDA - General	Reimbursable		313	5,027	23,775			23,775		
22313 Books and Materials					300			300		
	GoN	Cash								
2210301 IDA - General	Reimbursable				300			300		
22314 Fuel and Oil - For Administrative Purposes					425			425		
	GoN	Cash								
2210301 IDA - General	Reimbursable				425			425		
22411 Consultancy and Services Expenses			495	101,756	303,020			303,020		
	GoN	Cash								
2210301 IDA - General	Direct			100,000	270,000			270,000		
2210301 IDA - General	Reimbursable		495	1,756	33,020			33,020		
22412 Other Services fee				1,990	9,145			9,145		
	GoN	Cash		156						
2210301 IDA - General	Reimbursable			1,834	9,145			9,145		
22511 Employee Training				1,513	47,464			47,464		
	GoN	Cash		162						
2210301 IDA - General	Reimbursable			1,351	47,464			47,464		
22512 Skill Development and Awareness Training Program				10,765	82,968			82,968		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash								
22522 Program Expenses	210301 IDA - General	Reimbursable		10,765	82,968			82,968		
	GoN	Cash		20,554	436,063	37,800		398,263		
	210301 IDA - General	Reimbursable		180	37,800	37,800				
22529 Other Program Expenses				20,374	398,263			398,263		
	GoN	Cash			475			475		
	210301 IDA - General	Reimbursable			475			475		
22611 Monitoring & Evaluation Expenses				4,695	51,690			51,690		
	GoN	Cash								
22612 Travelling Expenses	210301 IDA - General	Reimbursable		4,695	51,690			51,690		
	GoN	Cash	9	3,882	1,000			1,000		
	210301 IDA - General	Reimbursable	2							
22711 Miscellaneous			7	3,882	1,000			1,000		
	GoN	Cash	65	1,723	4,746			4,746		
	210301 IDA - General	Reimbursable	27							
26412 Conditional Recurrent Grant to Government Agencies,Cor			38	1,723	4,746			4,746		
	GoN	Cash		31,100						
	210301 IDA - General	Reimbursable		1,100						
26422 Conditional Recurrent Grant to Government Agencies,Cor				30,000	4,000					
	GoN	Cash		200						
	210301 IDA - General	Reimbursable		3,800						
26423 Unconditional Capital Grant to Other Institutions & Individu				4,408						
	GoN	Cash		208						
	210301 IDA - General	Reimbursable		4,200						
27211 Scholarships					13,400			13,400		
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable		13,400		13,400			
3121584 Capital			1,446	11,601	196,010		196,010			
29221 Building Construction					31,000		31,000			
		GoN	Cash							
	210301	IDA - General	Reimbursable		31,000		31,000			
29311 Furniture & Fixtures			887	4,211	11,690		11,690			
		GoN	Cash	12	16					
	210301	IDA - General	Direct		200					
	210301	IDA - General	Reimbursable	875	3,995	11,690		11,690		
29411 Vehicles				1,800	39,000		39,000			
		GoN	Cash							
	210301	IDA - General	Direct		1,800					
	210301	IDA - General	Reimbursable		39,000		39,000			
29511 Plant & Machinery			559	5,393	33,070		33,070			
		GoN	Cash	7	95					
	210301	IDA - General	Direct		5,000					
	210301	IDA - General	Reimbursable	552	298	33,070		33,070		
29611 Civil Works - Construction					50	51,250		51,250		
		GoN	Cash							
	210301	IDA - General	Reimbursable		50	51,250		51,250		
29621 Capital Formation					28,000		28,000			
		GoN	Cash							
	210301	IDA - General	Reimbursable		28,000		28,000			
29712 Software Devloment and Purchase				147	2,000		2,000			
		GoN	Cash							
	210301	IDA - General	Reimbursable		147	2,000		2,000		
312159 Fish Farming Project					350				P1	01
3121593 Recurrent					350					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Cor	Norway - General	Direct		350						
	222201 Norway - General	Direct		350						
312160 Improved Seed for Farmer's Programme			19,538	131,830	471,212	49,602	238,108	183,502	P1	01
3121603 Recurrent			11,244	90,003	377,458	37,814	193,959	145,685		
21111 Salary	GoN	Cash	508	2,940	4,671	4,671				
21113 Dearness Allowance	GoN	Cash		116						
21119 Other Allowance	GoN	Cash	20	292	500	500				
21121 Clothing	GoN	Cash	8	75	113	113				
22111 Water and Electricity			14	83	749	97	326	326		
	GoN	Cash		8	97	97				
	211001 IFAD	Reimbursable	7	39	326		326			
	211001 IFAD	Reimbursable	7	36	326				326	
22112 Communication			132	324	1,502	196	653	653		
	GoN	Cash		24	196	196				
	211001 IFAD	Reimbursable	66	150	653		653			
	211001 IFAD	Reimbursable	66	150	653				653	
22121 House Rent			490	1,964	2,340	234	1,053	1,053		
	GoN	Cash		196	234	234				
	211001 IFAD	Reimbursable	245	884	1,053		1,053			
	211001 IFAD	Reimbursable	245	884	1,053				1,053	
22122 Other Rent				296	450	45	203	202		
	GoN	Cash		30	45	45				
	211001 IFAD	Reimbursable		133	203		203			
	211001 IFAD	Reimbursable		133	202				202	
22211 Fuel and Oil - Vehicles			592	2,221	5,519	717	2,401	2,401		
	GoN	Cash		96	717	717				
	211001 IFAD	Reimbursable	296	1,061	2,401		2,401			
	211001 IFAD	Reimbursable	296	1,064	2,401				2,401	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance			688	1,780	4,830	628	2,101	2,101		
	GoN	Cash		214	628	628				
	211001 IFAD	Reimbursable	344	783	2,101		2,101			
	211001 IFAD	Reimbursable	344	783	2,101				2,101	
22213 Insurance	GoN	Cash	8	26	222	222				
22311 General Office Expenses			1,912	4,101	7,610	666	4,377	2,567		
	GoN	Cash		398	666	666				
	232001 Heifer Project International in Nepal	Direct			1,810		1,810			
	211001 IFAD	Reimbursable	956	1,850	2,567		2,567			
	211001 IFAD	Reimbursable	956	1,853	2,567				2,567	
22314 Fuel and Oil - For Administrative Purposes			48	90	900	116	392	392		
	GoN	Cash		2	116	116				
	211001 IFAD	Reimbursable	24	44	392		392			
	211001 IFAD	Reimbursable	24	44	392				392	
22411 Consultancy and Services Expenses			750	4,481	66,041	8,585	33,730	23,726		
	GoN	Cash		477	8,585	8,585				
	232001 Heifer Project International in Nepal	Direct			10,004		10,004			
	211001 IFAD	Reimbursable	375	2,002	23,726		23,726			
	211001 IFAD	Reimbursable	375	2,002	23,726				23,726	
22412 Other Services fee			370	1,991	4,200	420	1,890	1,890		
	GoN	Cash		19	420	420				
	211001 IFAD	Reimbursable	185	986	1,890		1,890			
	211001 IFAD	Reimbursable	185	986	1,890				1,890	
22511 Employee Training				583	4,000	320	1,840	1,840		
	GoN	Cash		63	320	320				
	211001 IFAD	Reimbursable		260	1,840		1,840			
	211001 IFAD	Reimbursable		260	1,840				1,840	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program			1,500	7,915	61,034	4,883	32,038		24,113	
	GoN	Cash		573	4,883	4,883				
	232001 Heifer Project International in Nepal	Direct			7,925		7,925			
	211001 IFAD	Reimbursable	750	3,671	24,113		24,113			
	211001 IFAD	Reimbursable	750	3,671	24,113				24,113	
22521 Production Materials/Services				15,132	170,758	13,661	90,426		66,671	
	GoN	Cash		1,596	13,661	13,661				
	232001 Heifer Project International in Nepal	Direct			23,755		23,755			
	211001 IFAD	Reimbursable		6,774	66,671		66,671			
	211001 IFAD	Reimbursable		6,762	66,671				66,671	
22522 Program Expenses			2,420	1,670						
	GoN	Cash		158						
	211001 IFAD	Reimbursable	1,210	756						
	211001 IFAD	Reimbursable	1,210	756						
22529 Other Program Expenses					22,200	1,668	10,946		9,586	
	GoN	Cash			1,668	1,668				
	232001 Heifer Project International in Nepal	Direct			1,360		1,360			
	211001 IFAD	Reimbursable			9,586		9,586			
	211001 IFAD	Reimbursable			9,586				9,586	
22611 Monitoring & Evaluation Expenses			390	3,609	13,919		8,669		5,250	
	GoN	Cash		157						
	232001 Heifer Project International in Nepal	Direct			3,419		3,419			
	211001 IFAD	Reimbursable	195	1,729	5,250		5,250			
	211001 IFAD	Reimbursable	195	1,723	5,250				5,250	
22612 Travelling Expenses			998	2,134	5,000		2,500		2,500	
	GoN	Cash		142						
	211001 IFAD	Reimbursable	499	996	2,500		2,500			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	499	996	2,500				2,500
22711	Miscellaneous			396	846	900	72	414		414
	GoN	Cash			94	72	72			
	211001	IFAD	Reimbursable	198	376	414		414		
	211001	IFAD	Reimbursable	198	376	414				414
26413	Unconditional Recurrent Grant to Other Institutions & Individ				26,534					
	GoN	Cash			1,756					
	211001	IFAD	Reimbursable		12,389					
	211001	IFAD	Reimbursable		12,389					
26422	Conditional Recurrent Grant to Government Agencies,Cor				7,000					
	GoN	Cash			910					
	211001	IFAD	Reimbursable		3,045					
	211001	IFAD	Reimbursable		3,045					
26423	Unconditional Capital Grant to Other Institutions & Individu				3,800					
	GoN	Cash			520					
	211001	IFAD	Reimbursable		1,640					
	211001	IFAD	Reimbursable		1,640					
3121604	Capital			8,294	41,827	93,754	11,788	44,149		37,817
29221	Building Construction				7,337	70,000	9,100	30,450		30,450
	GoN	Cash			1,007	9,100	9,100			
	211001	IFAD	Reimbursable		3,165	30,450		30,450		
	211001	IFAD	Reimbursable		3,165	30,450				30,450
29311	Furniture & Fixtures			1,448	2,109	2,550	330	1,110		1,110
	GoN	Cash			269	330	330			
	211001	IFAD	Reimbursable	724	920	1,110		1,110		
	211001	IFAD	Reimbursable	724	920	1,110				1,110
29411	Vehicles			5,850	25,504	6,820	830	5,990		
	GoN	Cash			3,272	830	830			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	232001	Heifer Project International in Nepal	Direct		440		440			
	211001	IFAD	Reimbursable	2,925	11,116	5,550		5,550		
	211001	IFAD	Reimbursable	2,925	11,116					
29511 Plant & Machinery				996	6,877	14,384	1,528	6,599	6,257	
		GoN	Cash		881	1,528	1,528			
	232001	Heifer Project International in Nepal	Direct		342			342		
	211001	IFAD	Reimbursable	498	2,998	6,257		6,257		
	211001	IFAD	Reimbursable	498	2,998	6,257			6,257	
312161 Hill Maize Research Project					69,300	92,094		92,094	P1	01
3121613 Recurrent					69,300	92,094		92,094		
22512 Skill Development and Awareness Training Program						15,509		15,509		
		GoN	Cash							
	222302	Switzerland - SDC	Direct		10,081			10,081		
	222701	USAID - General	Direct		5,428			5,428		
22522 Program Expenses					69,300	76,585		76,585		
		GoN	Cash							
	222302	Switzerland - SDC	Direct		48,000	49,780		49,780		
	222701	USAID - General	Direct		21,300	26,805		26,805		
312162 Nepal Trade Intregation Strategy- Agriculture					42,432	47,432	47,432		P1	01
3121623 Recurrent					32,545	41,157	41,157			
22121 House Rent		GoN	Cash		696	696				
22311 General Office Expenses		GoN	Cash		600	600				
22411 Consultancy and Services Expenses		GoN	Cash		927	1,800	1,800			
22511 Employee Training		GoN	Cash			2,600	2,600			
22512 Skill Development and Awareness Training Program		GoN	Cash		450	6,225	6,225			
22521 Production Materials/Services		GoN	Cash		8,692	7,794	7,794			
22522 Program Expenses		GoN	Cash		17,458	16,866	16,866			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22529 Other Program Expenses	GoN	Cash				100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,188		2,023				
22612 Travelling Expenses	GoN	Cash		152		1,453				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		3,000						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash				200				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		678		800				
3121624 Capital				9,887		6,275				
29311 Furniture & Fixtures	GoN	Cash		698		545				
29511 Plant & Machinery	GoN	Cash		4,605		4,590				
29611 Civil Works - Construction	GoN	Cash		3,337						
29621 Capital Formation	GoN	Cash		1,247		840				
29712 Software Devolment and Purchase	GoN	Cash				300				
312801 Karnali Zone Agriculture Development Project			30,496	36,395	50,000	50,000			P1	01
3128013 Recurrent			30,496	36,395	50,000	50,000				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	30,496	36,395	50,000	50,000				
312802 Agricultural Extension Program			990,298	1,341,389	2,234,830	2,234,830			P1	01
3128023 Recurrent			989,949	1,341,389	2,234,830	2,234,830				
21111 Salary	GoN	Cash		23,542						
21112 Local Allowances	GoN	Cash		164						
21113 Dearness Allowance	GoN	Cash		1,069						
21114 Field Allowance	GoN	Cash		299						
21119 Other Allowance	GoN	Cash		120						
21121 Clothing	GoN	Cash		690						
22111 Water and Electricity	GoN	Cash		529						
22112 Communication	GoN	Cash		419						
22121 House Rent	GoN	Cash		252						
22211 Fuel and Oil - Vehicles	GoN	Cash		1,202						
22212 Operation & Maintenance	GoN	Cash		1,176						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22213 Insurance	GoN	Cash		20						
22311 General Office Expenses	GoN	Cash		1,439						
22313 Books and Materials	GoN	Cash		25						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		190						
22411 Consultancy and Services Expenses	GoN	Cash		327						
22412 Other Services fee	GoN	Cash		294						
22522 Program Expenses	GoN	Cash		12,408						
22611 Monitoring & Evaluation Expenses	GoN	Cash		2,789						
22612 Travelling Expenses	GoN	Cash		273						
22711 Miscellaneous	GoN	Cash		373						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	956,989	1,239,771	2,019,200	2,019,200				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	32,960	54,018	215,630	215,630				
3128024 Capital			349							
29221 Building Construction	GoN	Cash	170							
29231 Capital Formation - Building	GoN	Cash	119							
29511 Plant & Machinery	GoN	Cash	60							
312803 Livestock Service Extension Program			855,664	1,196,044	1,891,317	1,891,317			P1	01
3128033 Recurrent			855,664	1,196,044	1,891,317	1,891,317				
21111 Salary	GoN	Cash		34,390						
21112 Local Allowances	GoN	Cash		291						
21113 Dearness Allowance	GoN	Cash		767						
21114 Field Allowance	GoN	Cash		805						
21119 Other Allowance	GoN	Cash		608						
21121 Clothing	GoN	Cash		833						
22111 Water and Electricity	GoN	Cash		229						
22112 Communication	GoN	Cash		195						
22121 House Rent	GoN	Cash		204						
22211 Fuel and Oil - Vehicles	GoN	Cash		742						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash		674						
22311 General Office Expenses	GoN	Cash		1,140						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		98						
22411 Consultancy and Services Expenses	GoN	Cash		1,411						
22412 Other Services fee	GoN	Cash		418						
22511 Employee Training	GoN	Cash		9						
22522 Program Expenses	GoN	Cash		7,262						
22531 Medicine Purchases	GoN	Cash		1,100						
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,078						
22612 Travelling Expenses	GoN	Cash		789						
22711 Miscellaneous	GoN	Cash		208						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	841,483	1,089,860	1,681,317	1,681,317				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	14,181	52,933	210,000	210,000				
312805 Home Garden Program					38,823		38,823		P1	01
3128053 Recurrent					38,823		38,823			
22512 Skill Development and Awareness Training Program					38,823		38,823			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			38,823		38,823			
314 Ministry of Home			23,735,215	36,390,792	35,078,322	34,887,171	191,151			
314011 Ministry of Home Affairs			254,743	257,924	370,573	370,573			P1	07
3140113 Recurrent			201,363	247,309	249,477	249,477				
21111 Salary	GoN	Cash	65,548	75,340	73,907	73,907				
21113 Dearness Allowance	GoN	Cash		3,222						
21119 Other Allowance	GoN	Cash	1,826	3,699	1,003	1,003				
21121 Clothing	GoN	Cash	1,958	2,070	1,928	1,928				
22111 Water and Electricity	GoN	Cash	2,456	3,007	2,724	2,724				
22112 Communication	GoN	Cash	2,605	2,916	2,520	2,520				
22122 Other Rent	GoN	Cash	12,689	6,840	7,500	7,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	7,719	8,040	9,619	9,619				
22212 Operation & Maintenance	GoN	Cash	4,765	5,058	4,900	4,900				
22213 Insurance	GoN	Cash	419	594	744	744				
22311 General Office Expenses	GoN	Cash	18,101	17,889	13,600	13,600				
22411 Consultancy and Services Expenses	GoN	Cash	15	109	50	50				
22412 Other Services fee	GoN	Cash	4,358	4,263	5,672	5,672				
22511 Employee Training	GoN	Cash	8,795	3,921	7,700	7,700				
22522 Program Expenses	GoN	Cash		30,000	300	300				
22529 Other Program Expenses	GoN	Cash			27,800	27,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,923	1,842	2,185	2,185				
22612 Travelling Expenses	GoN	Cash	1,963	2,049	1,875	1,875				
22711 Miscellaneous	GoN	Cash	7,789	9,363	8,500	8,500				
22911 Recurrent Contingencies	GoN	Cash			7,850	7,850				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	1,100							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	57,334	67,087	68,100	68,100				
27112 Other Unconditional Social Assistance	GoN	Cash			1,000	1,000				
3140114 Capital			53,380	10,615	121,096	121,096				
29221 Building Construction	GoN	Cash			50,000	50,000				
29231 Capital Formation - Building	GoN	Cash		946	1,500	1,500				
29311 Furniture & Fixtures	GoN	Cash	500	642	1,000	1,000				
29411 Vehicles	GoN	Cash		2,700						
29511 Plant & Machinery	GoN	Cash	43,102	2,276	44,800	44,800				
29611 Civil Works - Construction	GoN	Cash	2,000	650	6,000	6,000				
29711 Capital Research & Consultancy	GoN	Cash	7,778							
29712 Software Devloment and Purchase	GoN	Cash		3,401	17,796	17,796				
314013 Department of National Investigation			568,986	700,273	755,224	755,224			P1	07
3140133 Recurrent			537,929	668,030	722,333	722,333				
21111 Salary	GoN	Cash	373,425	440,910	504,230	504,230				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21112 Local Allowances	GoN	Cash	3,362	4,223	5,439	5,439				
21113 Dearness Allowance	GoN	Cash		21,642						
21119 Other Allowance	GoN	Cash	24,800	35,115	26,153	26,153				
21121 Clothing	GoN	Cash	13,320	13,060	16,501	16,501				
21122 Fooding	GoN	Cash	74,761	88,265	109,356	109,356				
22111 Water and Electricity	GoN	Cash	2,342	2,239	2,250	2,250				
22112 Communication	GoN	Cash	6,934	5,903	5,268	5,268				
22121 House Rent	GoN	Cash	2,418	2,651	2,650	2,650				
22122 Other Rent	GoN	Cash			210	210				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,799	6,946	8,825	8,825				
22212 Operation & Maintenance	GoN	Cash	1,498	2,503	1,681	1,681				
22213 Insurance	GoN	Cash	233	339	500	500				
22311 General Office Expenses	GoN	Cash	5,552	8,623	7,821	7,821				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		124	205	205				
22411 Consultancy and Services Expenses	GoN	Cash	182							
22412 Other Services fee	GoN	Cash	6,139	11,090	13,594	13,594				
22511 Employee Training	GoN	Cash	2,796	2,239	2,780	2,780				
22611 Monitoring & Evaluation Expenses	GoN	Cash		108	560	560				
22612 Travelling Expenses	GoN	Cash	5,368	7,098	4,410	4,410				
22711 Miscellaneous	GoN	Cash	9,000	14,952	9,900	9,900				
3140134 Capital			31,057	32,243	32,891	32,891				
29221 Building Construction	GoN	Cash	15,608	10,800	21,100	21,100				
29311 Furniture & Fixtures	GoN	Cash	1,545	1,964	2,100	2,100				
29411 Vehicles	GoN	Cash	9,995	14,999						
29511 Plant & Machinery	GoN	Cash	2,395	4,150	6,391	6,391				
29611 Civil Works - Construction	GoN	Cash	1,040		2,000	2,000				
29621 Capital Formation	GoN	Cash	474	69	1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash		261	300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
314014 Samarjang Company Office			7,718	9,090	8,714	8,714			P3	07
3140143 Recurrent			7,718	9,090	8,664	8,664				
21111 Salary	GoN	Cash	6,538	7,601	7,582	7,582				
21113 Dearness Allowance	GoN	Cash		384						
21119 Other Allowance	GoN	Cash			29	29				
21121 Clothing	GoN	Cash	203	300	233	233				
22111 Water and Electricity	GoN	Cash	100	100	108	108				
22112 Communication	GoN	Cash	35	40	42	42				
22211 Fuel and Oil - Vehicles	GoN	Cash	94	100	108	108				
22212 Operation & Maintenance	GoN	Cash	362	145	150	150				
22311 General Office Expenses	GoN	Cash	220	230	240	240				
22411 Consultancy and Services Expenses	GoN	Cash	49							
22412 Other Services fee	GoN	Cash		50						
22529 Other Program Expenses	GoN	Cash			105	105				
22531 Medicine Purchases	GoN	Cash	21	30	30	30				
22612 Travelling Expenses	GoN	Cash		10	27	27				
22711 Miscellaneous	GoN	Cash	96	100	10	10				
3140144 Capital					50	50				
29511 Plant & Machinery	GoN	Cash			50	50				
314016 District Administration Offices			785,177	922,803	1,076,366	1,076,366			P1	07
3140163 Recurrent			599,577	711,222	716,228	716,228				
21111 Salary	GoN	Cash	342,764	416,429	467,374	467,374				
21112 Local Allowances	GoN	Cash	18,314	18,467	25,128	25,128				
21113 Dearness Allowance	GoN	Cash		17,445						
21119 Other Allowance	GoN	Cash	40,922	18,595	2,225	2,225				
21121 Clothing	GoN	Cash	10,392	9,917	12,533	12,533				
22111 Water and Electricity	GoN	Cash	10,622	10,221	11,640	11,640				
22112 Communication	GoN	Cash	10,947	11,935	10,800	10,800				
22121 House Rent	GoN	Cash	3,748	3,918	5,340	5,340				
22122 Other Rent	GoN	Cash	3,003							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	23,005	43,012	23,813	23,813				
22212 Operation & Maintenance	GoN	Cash	15,024	24,146	14,500	14,500				
22213 Insurance	GoN	Cash	860	758	1,704	1,704				
22311 General Office Expenses	GoN	Cash	40,941	34,492	24,000	24,000				
22312 Feedds for Animals & Birds	GoN	Cash	195	120						
22411 Consultancy and Services Expenses	GoN	Cash	8,391	11,444						
22412 Other Services fee	GoN	Cash	25,499	26,383	42,438	42,438				
22511 Employee Training	GoN	Cash	540							
22529 Other Program Expenses	GoN	Cash			26,738	26,738				
22611 Monitoring & Evaluation Expenses	GoN	Cash	12,251	16,621	10,752	10,752				
22612 Travelling Expenses	GoN	Cash	21,613	26,481	27,868	27,868				
22711 Miscellaneous	GoN	Cash	10,316	20,655	9,000	9,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	24							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	206	183						
27112 Other Unconditional Social Assistance	GoN	Cash			375	375				
3140164 Capital			185,600	211,581	360,138	360,138				
29221 Building Construction	GoN	Cash	166,943	200,683	330,000	330,000				
29231 Capital Formation - Building	GoN	Cash		2,063	3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash	6,995	3,998	8,000	8,000				
29511 Plant & Machinery	GoN	Cash		2,462	9,638	9,638				
29611 Civil Works - Construction	GoN	Cash	5,989	2,375	9,000	9,000				
29621 Capital Formation	GoN	Cash	5,673							
314017 Border Administration Offices			6,942	10,673	15,510	15,510			P1	07
3140173 Recurrent			6,942	10,673	15,375	15,375				
21111 Salary	GoN	Cash	3,478	6,085	9,378	9,378				
21112 Local Allowances	GoN	Cash	558	912	1,531	1,531				
21113 Dearness Allowance	GoN	Cash		244						
21119 Other Allowance	GoN	Cash		31	70	70				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash	113	135	248	248				
22111 Water and Electricity	GoN	Cash	134	136	180	180				
22112 Communication	GoN	Cash	345	301	360	360				
22121 House Rent	GoN	Cash	218	287	336	336				
22211 Fuel and Oil - Vehicles	GoN	Cash	170	147	115	115				
22212 Operation & Maintenance	GoN	Cash	155	179	183	183				
22311 General Office Expenses	GoN	Cash	275	440	522	522				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		45	61	61				
22412 Other Services fee	GoN	Cash	1,136	1,301	1,915	1,915				
22611 Monitoring & Evaluation Expenses	GoN	Cash	155	180	184	184				
22612 Travelling Expenses	GoN	Cash	115	140	175	175				
22711 Miscellaneous	GoN	Cash	90	110	117	117				
3140174 Capital					135	135				
29311 Furniture & Fixtures	GoN	Cash			135	135				
314018 Area Administration Offices			51,358	69,724	110,712	110,712			P1	07
3140183 Recurrent			47,791	68,510	99,262	99,262				
21111 Salary	GoN	Cash	29,506	41,490	70,767	70,767				
21112 Local Allowances	GoN	Cash	889	949	2,506	2,506				
21113 Dearness Allowance	GoN	Cash		1,739						
21119 Other Allowance	GoN	Cash	146	196	481	481				
21121 Clothing	GoN	Cash	1,020	1,073	1,853	1,853				
22111 Water and Electricity	GoN	Cash	678	1,081	1,620	1,620				
22112 Communication	GoN	Cash	979	1,361	1,506	1,506				
22121 House Rent	GoN	Cash	2,810	3,836	4,800	4,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,093	2,546	1,956	1,956				
22212 Operation & Maintenance	GoN	Cash	1,078	1,987	1,374	1,374				
22213 Insurance	GoN	Cash		38	136	136				
22311 General Office Expenses	GoN	Cash	2,025	3,241	2,849	2,849				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash	5,369	6,131	7,152	7,152				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,030	676	726	726				
22612 Travelling Expenses	GoN	Cash	525	1,360	870	870				
22711 Miscellaneous	GoN	Cash	643	806	666	666				
3140184 Capital			3,567	1,214	11,450	11,450				
29221 Building Construction	GoN	Cash			9,000	9,000				
29231 Capital Formation - Building	GoN	Cash			100	100				
29311 Furniture & Fixtures	GoN	Cash	1,558	801	500	500				
29411 Vehicles	GoN	Cash	1,211							
29511 Plant & Machinery	GoN	Cash	798	413	1,850	1,850				
314019 Jail Management Department			14,153	31,675	99,712	99,712			P1	07
3140193 Recurrent			8,128	8,698	10,112	10,112				
21111 Salary	GoN	Cash	4,567	4,622	5,488	5,488				
21113 Dearness Allowance	GoN	Cash		175						
21119 Other Allowance	GoN	Cash	40	48	70	70				
21121 Clothing	GoN	Cash	105	127	120	120				
22111 Water and Electricity	GoN	Cash	112	36	120	120				
22112 Communication	GoN	Cash	140	84	246	246				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	407	462	462				
22212 Operation & Maintenance	GoN	Cash	230	242	270	270				
22213 Insurance	GoN	Cash		60	39	39				
22311 General Office Expenses	GoN	Cash	325	352	390	390				
22411 Consultancy and Services Expenses	GoN	Cash	525	705	460	460				
22412 Other Services fee	GoN	Cash			283	283				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,500	1,500				
22522 Program Expenses	GoN	Cash	1,137	1,269						
22611 Monitoring & Evaluation Expenses	GoN	Cash	398	400	434	434				
22612 Travelling Expenses	GoN	Cash	51	67	120	120				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	98	104	110	110				
3140194 Capital			6,025	22,977	89,600	89,600				
29221 Building Construction	GoN	Cash	4,277	17,885	85,000	85,000				
29231 Capital Formation - Building	GoN	Cash			1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	150	99	100	100				
29411 Vehicles	GoN	Cash		3,192						
29511 Plant & Machinery	GoN	Cash	100	301	1,000	1,000				
29711 Capital Research & Consultancy	GoN	Cash		1,500	1,500	1,500				
29712 Software Devloment and Purchase	GoN	Cash	1,498		1,000	1,000				
314020 Jail Offices			771,924	867,916	917,086	917,086			P1	07
3140203 Recurrent			688,891	793,253	855,213	855,213				
21111 Salary	GoN	Cash	92,027	120,610	135,800	135,800				
21112 Local Allowances	GoN	Cash		4,292	6,272	6,272				
21113 Dearness Allowance	GoN	Cash		4,393						
21119 Other Allowance	GoN	Cash	5,356	1,447	2,153	2,153				
21121 Clothing	GoN	Cash	2,724	3,095	5,580	5,580				
22111 Water and Electricity	GoN	Cash	19,961	29,414	30,000	30,000				
22112 Communication	GoN	Cash	3,460	3,275	3,720	3,720				
22121 House Rent	GoN	Cash	1,603	1,615	1,890	1,890				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,897	4,900	4,875	4,875				
22212 Operation & Maintenance	GoN	Cash	1,220	1,300	1,125	1,125				
22311 General Office Expenses	GoN	Cash	6,019	6,300	6,450	6,450				
22411 Consultancy and Services Expenses	GoN	Cash	12,159	12,307	3,199	3,199				
22531 Medicine Purchases	GoN	Cash	33,346	40,795	36,000	36,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,507	4,275	4,674	4,674				
22612 Travelling Expenses	GoN	Cash	461	377	525	525				
22711 Miscellaneous	GoN	Cash	399	392	450	450				
27111 Conditional Social Security Subsidy	GoN	Cash	500,752	554,466	612,500	612,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3140204 Capital			83,033	74,663	61,873	61,873				
29221 Building Construction	GoN	Cash	46,978	44,919	35,500	35,500				
29311 Furniture & Fixtures	GoN	Cash	1,994	2,343	725	725				
29411 Vehicles	GoN	Cash		200						
29511 Plant & Machinery	GoN	Cash	4,270	1,600	648	648				
29621 Capital Formation	GoN	Cash	29,791	23,880	25,000	25,000				
29712 Software Devloment and Purchase	GoN	Cash		1,721						
314021 Department of Immigration			66,311	92,460	148,277	148,277			P1	07
3140213 Recurrent			58,212	74,832	94,752	94,752				
21111 Salary	GoN	Cash	12,000	14,244	14,461	14,461				
21113 Dearness Allowance	GoN	Cash		582						
21119 Other Allowance	GoN	Cash	70	47	100	100				
21121 Clothing	GoN	Cash	450	360	413	413				
22111 Water and Electricity	GoN	Cash	500	500	600	600				
22112 Communication	GoN	Cash	399	706	940	940				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,298	1,454	1,274	1,274				
22212 Operation & Maintenance	GoN	Cash	999	1,030	1,050	1,050				
22213 Insurance	GoN	Cash		35	64	64				
22311 General Office Expenses	GoN	Cash	6,400	7,750	13,400	13,400				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			24	24				
22321 Repair and Maintenance of Public Property	GoN	Cash			400	400				
22411 Consultancy and Services Expenses	GoN	Cash	626	559	630	630				
22412 Other Services fee	GoN	Cash			624	624				
22511 Employee Training	GoN	Cash	50							
22611 Monitoring & Evaluation Expenses	GoN	Cash	649	523	802	802				
22612 Travelling Expenses	GoN	Cash	99	103	200	200				
22711 Miscellaneous	GoN	Cash	200	210	270	270				
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	34,260	46,357	48,000	48,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash			72					
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	212	300						
27111 Conditional Social Security Subsidy	GoN	Cash			1,500	1,500				
3140214 Capital			8,099	17,628	53,525	53,525				
29311 Furniture & Fixtures	GoN	Cash	950	478	2,055	2,055				
29411 Vehicles	GoN	Cash		7,900						
29511 Plant & Machinery	GoN	Cash	7,149	7,250	35,470	35,470				
29621 Capital Formation	GoN	Cash		1,000						
29712 Software Devloment and Purchase	GoN	Cash		1,000	16,000	16,000				
314022 Immigration Offices			46,816	65,164	86,635	86,635			P1	07
3140223 Recurrent			39,731	63,364	84,753	84,753				
21111 Salary	GoN	Cash	33,628	52,793	76,446	76,446				
21112 Local Allowances	GoN	Cash	340	299	299	299				
21113 Dearness Allowance	GoN	Cash		1,542						
21119 Other Allowance	GoN	Cash	91	1,584	200	200				
21121 Clothing	GoN	Cash	930	1,083	1,695	1,695				
22111 Water and Electricity	GoN	Cash	182	205	300	300				
22112 Communication	GoN	Cash	403	637	1,080	1,080				
22121 House Rent	GoN	Cash	373	334	380	380				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,027	1,353	1,024	1,024				
22212 Operation & Maintenance	GoN	Cash	592	573	577	577				
22213 Insurance	GoN	Cash		15	51	51				
22311 General Office Expenses	GoN	Cash	1,254	1,280	1,386	1,386				
22321 Repair and Maintenance of Public Property	GoN	Cash			180	180				
22411 Consultancy and Services Expenses	GoN	Cash	214	830						
22611 Monitoring & Evaluation Expenses	GoN	Cash	311	366	504	504				
22612 Travelling Expenses	GoN	Cash	179	256	350	350				
22711 Miscellaneous	GoN	Cash	207	214	281	281				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3140224 Capital			7,085	1,800	1,882	1,882				
29221 Building Construction	GoN	Cash	5,937							
29311 Furniture & Fixtures	GoN	Cash	960	900	882	882				
29411 Vehicles	GoN	Cash	188							
29511 Plant & Machinery	GoN	Cash		900	1,000	1,000				
314023 Juddha Fire Brigade Office			4,361	5,370	6,011	6,011			P1	07
3140233 Recurrent			4,361	5,070	5,811	5,811				
21111 Salary	GoN	Cash	2,197	2,971	1,239	1,239				
21113 Dearness Allowance	GoN	Cash		64						
21119 Other Allowance	GoN	Cash	5		7	7				
21121 Clothing	GoN	Cash	60	38	38	38				
21122 Fooding	GoN	Cash	558	685	783	783				
22111 Water and Electricity	GoN	Cash	40	45	51	51				
22112 Communication	GoN	Cash	303	45	49	49				
22211 Fuel and Oil - Vehicles	GoN	Cash	454	490	505	505				
22212 Operation & Maintenance	GoN	Cash	422	366	450	450				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	75	78	90	90				
22321 Repair and Maintenance of Public Property	GoN	Cash		100	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	200							
22412 Other Services fee	GoN	Cash		132	2,389	2,389				
22612 Travelling Expenses	GoN	Cash	12	25	25	25				
22711 Miscellaneous	GoN	Cash	35	31	35	35				
3140234 Capital				300	200	200				
29311 Furniture & Fixtures	GoN	Cash		100						
29511 Plant & Machinery	GoN	Cash		200	200	200				
314024 Police Head Quarters			1,747,654	1,890,362	2,238,018	2,238,018			P1	07
3140243 Recurrent			1,380,021	1,526,965	1,988,648	1,988,648				
21111 Salary	GoN	Cash	541,492	780,753	907,061	907,061				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash		41,702						
21119 Other Allowance	GoN	Cash	1,414	28,102	3,000	3,000				
21121 Clothing	GoN	Cash	502,469	273,483	664,729	664,729				
21122 Fooding	GoN	Cash	133,632	158,837	186,742	186,742				
22111 Water and Electricity	GoN	Cash	6,998	13,015	7,390	7,390				
22112 Communication	GoN	Cash	7,184	8,084	7,756	7,756				
22121 House Rent	GoN	Cash	2,596	348	510	510				
22122 Other Rent	GoN	Cash		2,351	2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	52,572	60,167	60,249	60,249				
22212 Operation & Maintenance	GoN	Cash	23,005	25,864	25,836	25,836				
22213 Insurance	GoN	Cash		5,748	6,501	6,501				
22311 General Office Expenses	GoN	Cash	41,889	41,964	38,315	38,315				
22312 Feedds for Animals & Birds	GoN	Cash		5,388	6,114	6,114				
22313 Books and Materials	GoN	Cash		29						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		3,613	7,501	7,501				
22411 Consultancy and Services Expenses	GoN	Cash	521	200	770	770				
22511 Employee Training	GoN	Cash	7,347	4,813	5,730	5,730				
22522 Program Expenses	GoN	Cash	3,563	2,449						
22529 Other Program Expenses	GoN	Cash			2,305	2,305				
22531 Medicine Purchases	GoN	Cash	4,541	4,600	4,050	4,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	14,367	15,832	17,038	17,038				
22612 Travelling Expenses	GoN	Cash	10,681	23,383	8,277	8,277				
22711 Miscellaneous	GoN	Cash	7,080	9,069	8,266	8,266				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		89	550	550				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	21							
27211 Scholarships	GoN	Cash	18,649	17,082	17,558	17,558				
3140244 Capital			367,633	363,397	249,370	249,370				
29111 Land Acquisition	GoN	Cash	48,064	9,295						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash	46,728	60,500	50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash	3,000	3,544	4,380	4,380				
29411 Vehicles	GoN	Cash	10,136	91,483	13,000	13,000				
29511 Plant & Machinery	GoN	Cash	251,499	188,648	159,990	159,990				
29611 Civil Works - Construction	GoN	Cash	6,206	7,999	12,000	12,000				
29621 Capital Formation	GoN	Cash	2,000	1,928	10,000	10,000				
314025 Nepal Police Hospital			253,613	401,527	325,678	325,678			P2	07
3140253 Recurrent			183,958	229,604	249,135	249,135				
21111 Salary	GoN	Cash	81,406	110,605	133,519	133,519				
21112 Local Allowances	GoN	Cash		166	239	239				
21113 Dearness Allowance	GoN	Cash		5,247						
21119 Other Allowance	GoN	Cash	401	1,066						
21121 Clothing	GoN	Cash	782	800	789	789				
21122 Fooding	GoN	Cash	23,776	26,021	27,091	27,091				
22111 Water and Electricity	GoN	Cash	3,280	3,500	3,990	3,990				
22112 Communication	GoN	Cash	633	734	774	774				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,350	6,319	5,886	5,886				
22212 Operation & Maintenance	GoN	Cash	2,172	2,584	3,031	3,031				
22311 General Office Expenses	GoN	Cash	5,748	6,965	6,850	6,850				
22313 Books and Materials	GoN	Cash		300						
22411 Consultancy and Services Expenses	GoN	Cash		1,514	2,190	2,190				
22511 Employee Training	GoN	Cash	2,607	2,600	2,625	2,625				
22531 Medicine Purchases	GoN	Cash	43,105	46,571	48,950	48,950				
22611 Monitoring & Evaluation Expenses	GoN	Cash	869	1,300	941	941				
22612 Travelling Expenses	GoN	Cash	521	2,340	800	800				
22711 Miscellaneous	GoN	Cash	260	460	475	475				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		10,512	10,985	10,985				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	14,048							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3140254 Capital			69,655	171,923	76,543	76,543				
29221 Building Construction	GoN	Cash	12,783	8,220	34,000	34,000				
29311 Furniture & Fixtures	GoN	Cash	2,000	2,000	2,000	2,000				
29511 Plant & Machinery	GoN	Cash	40,000	141,024	33,538	33,538				
29611 Civil Works - Construction	GoN	Cash	12,472	19,743	6,000	6,000				
29621 Capital Formation	GoN	Cash	2,400	936	1,005	1,005				
314026 National Police Academy			145,124	201,022	434,280	434,280			P1	07
3140263 Recurrent			118,324	181,641	233,550	233,550				
21111 Salary	GoN	Cash	63,877	86,793	123,604	123,604				
21113 Dearness Allowance	GoN	Cash		4,832						
21119 Other Allowance	GoN	Cash	10,504	18,734	100	100				
21121 Clothing	GoN	Cash	1,775	787	995	995				
21122 Fooding	GoN	Cash	21,560	35,485	39,422	39,422				
22111 Water and Electricity	GoN	Cash	2,238	2,000	2,280	2,280				
22112 Communication	GoN	Cash	1,169	900	1,230	1,230				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,291	5,000	4,605	4,605				
22212 Operation & Maintenance	GoN	Cash	1,658	2,000	1,930	1,930				
22311 General Office Expenses	GoN	Cash	3,686	4,250	4,500	4,500				
22313 Books and Materials	GoN	Cash		300						
22511 Employee Training	GoN	Cash	4,345	17,200	51,104	51,104				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,383	301	1,421	1,421				
22612 Travelling Expenses	GoN	Cash	1,108	2,015	1,499	1,499				
22711 Miscellaneous	GoN	Cash	695	1,044	860	860				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	35							
3140264 Capital			26,800	19,381	200,730	200,730				
29111 Land Acquisition	GoN	Cash			180,000	180,000				
29221 Building Construction	GoN	Cash	18,000	7,717	14,500	14,500				
29311 Furniture & Fixtures	GoN	Cash	1,000	1,575	1,180	1,180				
29411 Vehicles	GoN	Cash		4,200						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	2,800	4,889	3,000	3,000				
29611 Civil Works - Construction	GoN	Cash	3,000		1,300	1,300				
29621 Capital Formation	GoN	Cash	2,000	1,000	750	750				
314027 Regional Police Offices			2,252,380	3,497,076	3,181,572	3,181,572			P1	07
3140273 Recurrent			2,213,573	3,424,575	3,128,137	3,128,137				
21111 Salary	GoN	Cash	1,478,794	2,221,969	2,263,721	2,263,721				
21112 Local Allowances	GoN	Cash		7,853	12,958	12,958				
21113 Dearness Allowance	GoN	Cash		135,122						
21119 Other Allowance	GoN	Cash	36,595	36,203	504	504				
21121 Clothing	GoN	Cash	14,068	27,982	17,733	17,733				
21122 Fooding	GoN	Cash	552,071	791,297	700,492	700,492				
22111 Water and Electricity	GoN	Cash	22,794	6,882	7,200	7,200				
22112 Communication	GoN	Cash	8,499	6,989	7,050	7,050				
22121 House Rent	GoN	Cash	6,032	2,652	2,500	2,500				
22122 Other Rent	GoN	Cash		3,661	3,900	3,900				
22211 Fuel and Oil - Vehicles	GoN	Cash	20,445	42,942	34,056	34,056				
22212 Operation & Maintenance	GoN	Cash	11,440	22,387	14,634	14,634				
22311 General Office Expenses	GoN	Cash	16,668	24,748	21,069	21,069				
22312 Feedds for Animals & Birds	GoN	Cash		2,068	1,858	1,858				
22313 Books and Materials	GoN	Cash		100						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		1,089	750	750				
22511 Employee Training	GoN	Cash	4,345	13,643	6,000	6,000				
22512 Skill Development and Awareness Training Program	GoN	Cash		375	500	500				
22522 Program Expenses	GoN	Cash		275						
22529 Other Program Expenses	GoN	Cash			305	305				
22531 Medicine Purchases	GoN	Cash	434	282	220	220				
22611 Monitoring & Evaluation Expenses	GoN	Cash	13,364	17,888	14,191	14,191				
22612 Travelling Expenses	GoN	Cash	26,722	50,737	16,890	16,890				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22711 Miscellaneous	GoN	Cash	1,302	7,431	1,606	1,606				
3140274 Capital			38,807	72,501	53,435	53,435				
29221 Building Construction	GoN	Cash	20,000	58,529	33,600	33,600				
29311 Furniture & Fixtures	GoN	Cash	2,470	2,320	2,630	2,630				
29411 Vehicles	GoN	Cash		3,286						
29511 Plant & Machinery	GoN	Cash	6,387	4,732	6,305	6,305				
29611 Civil Works - Construction	GoN	Cash	7,450	983	7,750	7,750				
29621 Capital Formation	GoN	Cash	2,500	2,651	3,150	3,150				
314028 District Police Offices			7,749,353	12,698,971	11,228,579	11,228,579			P1	07
3140283 Recurrent			7,638,782	12,515,082	10,987,586	10,987,586				
21111 Salary	GoN	Cash	4,628,623	8,203,005	7,728,530	7,728,530				
21112 Local Allowances	GoN	Cash	29	161,939	167,244	167,244				
21113 Dearness Allowance	GoN	Cash		445,579						
21119 Other Allowance	GoN	Cash	129,405	105,416	1,584	1,584				
21121 Clothing	GoN	Cash	41,801	47,958	58,946	58,946				
21122 Fooding	GoN	Cash	2,114,973	2,554,320	2,390,434	2,390,434				
22111 Water and Electricity	GoN	Cash	65,847	37,758	39,600	39,600				
22112 Communication	GoN	Cash	52,345	21,552	20,160	20,160				
22121 House Rent	GoN	Cash	40,768	37,008	40,800	40,800				
22122 Other Rent	GoN	Cash		15,964	3,168	3,168				
22211 Fuel and Oil - Vehicles	GoN	Cash	139,668	196,546	184,961	184,961				
22212 Operation & Maintenance	GoN	Cash	40,718	69,189	51,696	51,696				
22311 General Office Expenses	GoN	Cash	47,177	77,507	58,520	58,520				
22312 Feedds for Animals & Birds	GoN	Cash		7,823	5,840	5,840				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	4,800	19,296	15,825	15,825				
22511 Employee Training	GoN	Cash	1,732	15,160	4,375	4,375				
22522 Program Expenses	GoN	Cash		473						
22529 Other Program Expenses	GoN	Cash			513	513				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22531 Medicine Purchases	GoN	Cash	2,172	896	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	73,995	81,979	8,154	8,154				
22612 Travelling Expenses	GoN	Cash	162,396	295,224	119,000	119,000				
22614 Other Travelling Expenses	GoN	Cash	1,980	6,197	7,400	7,400				
22711 Miscellaneous	GoN	Cash	6,517	43,828	6,936	6,936				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		70,182	72,000	72,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	82,936							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	900	283	900	900				
3140284 Capital			110,571	183,889	240,993	240,993				
29221 Building Construction	GoN	Cash	66,481	97,079	204,000	204,000				
29311 Furniture & Fixtures	GoN	Cash	19,930	17,472	10,718	10,718				
29411 Vehicles	GoN	Cash		40,352	3,500	3,500				
29511 Plant & Machinery	GoN	Cash	7,610	10,500	4,050	4,050				
29611 Civil Works - Construction	GoN	Cash	8,550	11,617	10,250	10,250				
29621 Capital Formation	GoN	Cash	8,000	6,869	8,475	8,475				
314029 Metropolitan Police			1,746,552	2,825,214	2,858,699	2,858,699			P1	07
3140293 Recurrent			1,706,910	2,746,623	2,814,936	2,814,936				
21111 Salary	GoN	Cash	1,201,626	1,962,451	2,139,001	2,139,001				
21113 Dearness Allowance	GoN	Cash		116,577						
21119 Other Allowance	GoN	Cash	13,032	28,577	1,000	1,000				
21121 Clothing	GoN	Cash	10,820	13,352	16,166	16,166				
21122 Fooding	GoN	Cash	295,870	395,456	488,797	488,797				
22111 Water and Electricity	GoN	Cash	20,881	14,817	16,800	16,800				
22112 Communication	GoN	Cash	10,347	6,831	7,368	7,368				
22121 House Rent	GoN	Cash	5,958	5,940	6,010	6,010				
22122 Other Rent	GoN	Cash		825	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	67,888	74,290	64,080	64,080				
22212 Operation & Maintenance	GoN	Cash	15,859	22,865	15,365	15,365				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	10,454	17,413	13,300	13,300				
22312 Feedds for Animals & Birds	GoN	Cash		1,612	1,314	1,314				
22313 Books and Materials	GoN	Cash		22						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		926	600	600				
22411 Consultancy and Services Expenses	GoN	Cash		489	525	525				
22511 Employee Training	GoN	Cash	3,476	4,610	2,400	2,400				
22522 Program Expenses	GoN	Cash	486	428						
22529 Other Program Expenses	GoN	Cash			518	518				
22531 Medicine Purchases	GoN	Cash	208	261	247	247				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,341	5,239	5,001	5,001				
22612 Travelling Expenses	GoN	Cash	20,285	47,530	15,009	15,009				
22614 Other Travelling Expenses	GoN	Cash	1,000	300	301	301				
22711 Miscellaneous	GoN	Cash	4,730	7,224	1,634	1,634				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		18,588	19,300	19,300				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	19,649							
3140294 Capital			39,642	78,591	43,763	43,763				
29221 Building Construction	GoN	Cash	19,793	42,189	33,900	33,900				
29311 Furniture & Fixtures	GoN	Cash	6,000	4,710	2,165	2,165				
29411 Vehicles	GoN	Cash		14,509	490	490				
29511 Plant & Machinery	GoN	Cash	5,499	6,742	2,208	2,208				
29611 Civil Works - Construction	GoN	Cash	5,000	7,912	2,150	2,150				
29621 Capital Formation	GoN	Cash	3,350	2,529	2,850	2,850				
314030 Armed Police Force			7,224,142	11,793,367	1,336,811	1,336,811			P1	07
3140303 Recurrent			6,622,442	10,892,736	1,219,951	1,219,951				
21111 Salary	GoN	Cash	4,184,254	6,927,595	448,421	448,421				
21112 Local Allowances	GoN	Cash		28,634						
21113 Dearness Allowance	GoN	Cash		421,891						
21119 Other Allowance	GoN	Cash	26,495	110,810	4,000	4,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	115,723	389,572	417,725	417,725				
21122 Fooding	GoN	Cash	1,488,460	1,910,342	96,195	96,195				
22111 Water and Electricity	GoN	Cash	52,102	56,966	8,000	8,000				
22112 Communication	GoN	Cash	24,817	29,948	7,100	7,100				
22121 House Rent	GoN	Cash	4,852	5,756	2,138	2,138				
22122 Other Rent	GoN	Cash	87,811	148,622	13,600	13,600				
22211 Fuel and Oil - Vehicles	GoN	Cash	214,618	298,959	60,236	60,236				
22212 Operation & Maintenance	GoN	Cash	44,960	55,153	17,420	17,420				
22213 Insurance	GoN	Cash	5,100	6,611	6,600	6,600				
22311 General Office Expenses	GoN	Cash	86,200	103,718	44,737	44,737				
22312 Feedds for Animals & Birds	GoN	Cash		1,793	2,976	2,976				
22313 Books and Materials	GoN	Cash	1,000	300						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		22,940	11,200	11,200				
22411 Consultancy and Services Expenses	GoN	Cash	3,470	3,470						
22511 Employee Training	GoN	Cash	31,500	47,797	23,903	23,903				
22522 Program Expenses	GoN	Cash	1,500	1,500	2,000	2,000				
22531 Medicine Purchases	GoN	Cash	52,550	61,434	2,220	2,220				
22611 Monitoring & Evaluation Expenses	GoN	Cash	50,080	39,925	19,080	19,080				
22612 Travelling Expenses	GoN	Cash	100,900	163,038	20,800	20,800				
22711 Miscellaneous	GoN	Cash	28,050	36,462	10,000	10,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		17,500						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	15,000							
27211 Scholarships	GoN	Cash	3,000	2,000	1,600	1,600				
3140304 Capital			601,700	900,631	116,860	116,860				
29111 Land Acquisition	GoN	Cash	122,215	38,102						
29211 Building Purchase	GoN	Cash		124,556						
29221 Building Construction	GoN	Cash	129,985	287,419	104,260	104,260				
29231 Capital Formation - Building	GoN	Cash		7,864	1,300	1,300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	43,999	41,677	2,500	2,500				
29411 Vehicles	GoN	Cash	20,000	15,597						
29511 Plant & Machinery	GoN	Cash	178,000	314,174	5,000	5,000				
29611 Civil Works - Construction	GoN	Cash	77,500	51,316	2,500	2,500				
29621 Capital Formation	GoN	Cash	30,001	19,126	1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash		800	300	300				
314031 Police Staff Record Office			18,573	14,686	20,509	20,509			P1	07
3140313 Recurrent			9,874	12,093	14,509	14,509				
21111 Salary	GoN	Cash	6,200	7,573	10,435	10,435				
21113 Dearness Allowance	GoN	Cash		276						
21119 Other Allowance	GoN	Cash	9	9	10	10				
21121 Clothing	GoN	Cash	173	180	210	210				
22111 Water and Electricity	GoN	Cash	42	641	300	300				
22112 Communication	GoN	Cash	80	299	138	138				
22211 Fuel and Oil - Vehicles	GoN	Cash	300	282	424	424				
22212 Operation & Maintenance	GoN	Cash	240	163	270	270				
22213 Insurance	GoN	Cash			55	55				
22311 General Office Expenses	GoN	Cash	425	812	510	510				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		58	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	399	191	220	220				
22412 Other Services fee	GoN	Cash		536	631	631				
22511 Employee Training	GoN	Cash	80							
22512 Skill Development and Awareness Training Program	GoN	Cash		695	400	400				
22522 Program Expenses	GoN	Cash	1,783	127	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	108	126	126				
22612 Travelling Expenses	GoN	Cash		51	80	80				
22711 Miscellaneous	GoN	Cash	83	92	100	100				
3140314 Capital			8,699	2,593	6,000	6,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29221 Building Construction	GoN	Cash	5,239	1,947						
29311 Furniture & Fixtures	GoN	Cash	2,960	351	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	500	295	400	400				
29621 Capital Formation	GoN	Cash			1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash			3,600	3,600				
314032 National Identity Card Management Centre			7,614	20,029	60,699	60,699			P1	07
3140323 Recurrent			6,212	8,794	14,254	14,254				
21111 Salary	GoN	Cash	2,426	4,050	6,067	6,067				
21113 Dearness Allowance	GoN	Cash		150						
21119 Other Allowance	GoN	Cash	65	160	210	210				
21121 Clothing	GoN	Cash	75	105	143	143				
22111 Water and Electricity	GoN	Cash		50	293	293				
22112 Communication	GoN	Cash	60	90	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash	483	568	631	631				
22212 Operation & Maintenance	GoN	Cash	41	196	310	310				
22311 General Office Expenses	GoN	Cash	648	745	1,075	1,075				
22411 Consultancy and Services Expenses	GoN	Cash	1,768		100	100				
22412 Other Services fee	GoN	Cash		2,100	3,141	3,141				
22511 Employee Training	GoN	Cash	27							
22512 Skill Development and Awareness Training Program	GoN	Cash			1,000	1,000				
22522 Program Expenses	GoN	Cash	293							
22611 Monitoring & Evaluation Expenses	GoN	Cash	145	380	534	534				
22612 Travelling Expenses	GoN	Cash	57		360	360				
22711 Miscellaneous	GoN	Cash	124	200	210	210				
3140324 Capital			1,402	11,235	46,445	46,445				
29221 Building Construction	GoN	Cash	1,004	11,160	30,000	30,000				
29311 Furniture & Fixtures	GoN	Cash	50	75	200	200				
29511 Plant & Machinery	GoN	Cash	348		3,070	3,070				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29712 Software Devloment and Purchase	GoN	Cash			13,175	13,175				
314033 Armed Police Force Metro Politan Office					908,624	908,624			P1	07
3140333 Recurrent					876,478	876,478				
21111 Salary	GoN	Cash			679,742	679,742				
21122 Fooding	GoN	Cash			165,332	165,332				
22111 Water and Electricity	GoN	Cash			3,420	3,420				
22112 Communication	GoN	Cash			2,244	2,244				
22211 Fuel and Oil - Vehicles	GoN	Cash			6,887	6,887				
22212 Operation & Maintenance	GoN	Cash			1,500	1,500				
22311 General Office Expenses	GoN	Cash			6,780	6,780				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			400	400				
22511 Employee Training	GoN	Cash			1,000	1,000				
22531 Medicine Purchases	GoN	Cash			360	360				
22611 Monitoring & Evaluation Expenses	GoN	Cash			3,000	3,000				
22612 Travelling Expenses	GoN	Cash			3,973	3,973				
22711 Miscellaneous	GoN	Cash			1,840	1,840				
3140334 Capital					32,146	32,146				
29221 Building Construction	GoN	Cash			20,000	20,000				
29231 Capital Formation - Building	GoN	Cash			1,200	1,200				
29311 Furniture & Fixtures	GoN	Cash			500	500				
29611 Civil Works - Construction	GoN	Cash			9,946	9,946				
29621 Capital Formation	GoN	Cash			500	500				
314034 Armed Police Force Training Centres					364,994	364,994			P1	07
3140343 Recurrent					270,686	270,686				
21111 Salary	GoN	Cash			165,772	165,772				
21122 Fooding	GoN	Cash			75,400	75,400				
22111 Water and Electricity	GoN	Cash			4,320	4,320				
22112 Communication	GoN	Cash			1,200	1,200				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash			7,274	7,274				
22212 Operation & Maintenance	GoN	Cash			1,200	1,200				
22311 General Office Expenses	GoN	Cash			4,400	4,400				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			600	600				
22511 Employee Training	GoN	Cash			3,600	3,600				
22531 Medicine Purchases	GoN	Cash			360	360				
22611 Monitoring & Evaluation Expenses	GoN	Cash			2,000	2,000				
22612 Travelling Expenses	GoN	Cash			3,000	3,000				
22711 Miscellaneous	GoN	Cash			1,560	1,560				
3140344 Capital					94,308	94,308				
29221 Building Construction	GoN	Cash			24,405	24,405				
29231 Capital Formation - Building	GoN	Cash			1,200	1,200				
29311 Furniture & Fixtures	GoN	Cash			600	600				
29511 Plant & Machinery	GoN	Cash			46,603	46,603				
29611 Civil Works - Construction	GoN	Cash			21,000	21,000				
29621 Capital Formation	GoN	Cash			500	500				
314035 Nepal APF Hospital					223,984	223,984			P1	07
3140353 Recurrent					134,622	134,622				
21111 Salary	GoN	Cash			38,166	38,166				
21122 Fooding	GoN	Cash			15,000	15,000				
22111 Water and Electricity	GoN	Cash			2,500	2,500				
22112 Communication	GoN	Cash			300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash			3,500	3,500				
22212 Operation & Maintenance	GoN	Cash			1,500	1,500				
22311 General Office Expenses	GoN	Cash			1,500	1,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			120	120				
22411 Consultancy and Services Expenses	GoN	Cash			4,596	4,596				
22511 Employee Training	GoN	Cash			1,000	1,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22531 Medicine Purchases	GoN	Cash			49,100	49,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,000	1,000				
22612 Travelling Expenses	GoN	Cash			1,500	1,500				
22711 Miscellaneous	GoN	Cash			240	240				
27111 Conditional Social Security Subsidy	GoN	Cash			14,600	14,600				
3140354 Capital					89,362	89,362				
29221 Building Construction	GoN	Cash			36,362	36,362				
29311 Furniture & Fixtures	GoN	Cash			500	500				
29511 Plant & Machinery	GoN	Cash			50,000	50,000				
29611 Civil Works - Construction	GoN	Cash			2,000	2,000				
29621 Capital Formation	GoN	Cash			500	500				
314036 Regional Armed Police Force Office					7,441,543	7,441,543			P1	07
3140363 Recurrent					7,224,610	7,224,610				
21111 Salary	GoN	Cash			5,332,649	5,332,649				
21112 Local Allowances	GoN	Cash			33,249	33,249				
21122 Fooding	GoN	Cash			1,515,938	1,515,938				
22111 Water and Electricity	GoN	Cash			30,068	30,068				
22112 Communication	GoN	Cash			13,504	13,504				
22121 House Rent	GoN	Cash			4,400	4,400				
22122 Other Rent	GoN	Cash			14,500	14,500				
22211 Fuel and Oil - Vehicles	GoN	Cash			136,103	136,103				
22212 Operation & Maintenance	GoN	Cash			16,805	16,805				
22311 General Office Expenses	GoN	Cash			41,138	41,138				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			3,860	3,860				
22511 Employee Training	GoN	Cash			7,600	7,600				
22531 Medicine Purchases	GoN	Cash			7,320	7,320				
22611 Monitoring & Evaluation Expenses	GoN	Cash			17,960	17,960				
22612 Travelling Expenses	GoN	Cash			42,500	42,500				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Prio rity Code	Stra tegy Code
							Grant	Loan		
22711	Miscellaneous	GoN	Cash		7,016	7,016				
3140364	Capital				216,933	216,933				
29221	Building Construction	GoN	Cash		198,623	198,623				
29231	Capital Formation - Building	GoN	Cash		6,300	6,300				
29311	Furniture & Fixtures	GoN	Cash		2,650	2,650				
29511	Plant & Machinery	GoN	Cash		1,560	1,560				
29611	Civil Works - Construction	GoN	Cash		5,800	5,800				
29621	Capital Formation	GoN	Cash		2,000	2,000				
314037	Armed Police Force Revenue, Costoms & Industrial Security Force				623,249	623,249			P1	07
3140373	Recurrent				607,949	607,949				
21111	Salary	GoN	Cash		427,383	427,383				
21112	Local Allowances	GoN	Cash		257	257				
21122	Fooding	GoN	Cash		137,600	137,600				
22111	Water and Electricity	GoN	Cash		7,200	7,200				
22112	Communication	GoN	Cash		2,092	2,092				
22121	House Rent	GoN	Cash		462	462				
22211	Fuel and Oil - Vehicles	GoN	Cash		6,000	6,000				
22212	Operation & Maintenance	GoN	Cash		1,575	1,575				
22311	General Office Expenses	GoN	Cash		10,000	10,000				
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		1,320	1,320				
22511	Employee Training	GoN	Cash		2,600	2,600				
22531	Medicine Purchases	GoN	Cash		1,260	1,260				
22611	Monitoring & Evaluation Expenses	GoN	Cash		1,960	1,960				
22612	Travelling Expenses	GoN	Cash		5,000	5,000				
22711	Miscellaneous	GoN	Cash		3,240	3,240				
3140374	Capital				15,300	15,300				
29221	Building Construction	GoN	Cash		15,000	15,000				
29311	Furniture & Fixtures	GoN	Cash		300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
314101 Drug Abuse Control Master Plan			11,721	15,466	28,951	28,951			P1	04
3141013 Recurrent			9,584	10,863	18,741	18,741				
21111 Salary	GoN	Cash	64		619	619				
21119 Other Allowance	GoN	Cash	27	80	70	70				
21121 Clothing	GoN	Cash			15	15				
22111 Water and Electricity	GoN	Cash	129	129	150	150				
22112 Communication	GoN	Cash	180	190	205	205				
22121 House Rent	GoN	Cash	1,438	1,943	2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	284	282	366	366				
22212 Operation & Maintenance	GoN	Cash	164	178	200	200				
22311 General Office Expenses	GoN	Cash	238	256	280	280				
22411 Consultancy and Services Expenses	GoN	Cash	993	843						
22412 Other Services fee	GoN	Cash			1,134	1,134				
22522 Program Expenses	GoN	Cash	5,841	6,731	13,000	13,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	160	161	221	221				
22711 Miscellaneous	GoN	Cash	66	70	81	81				
3141014 Capital			2,137	4,603	10,210	10,210				
29221 Building Construction	GoN	Cash		4,444	10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash		99	110	110				
29411 Vehicles	GoN	Cash	141							
29511 Plant & Machinery	GoN	Cash		60	100	100				
29611 Civil Works - Construction	GoN	Cash	1,996							
314103 Armed Voilence Control and Community Security Improvement Program					77,000	77,000			P1	05
3141033 Recurrent					47,000	47,000				
22911 Recurrent Contingencies					47,000	47,000				
	GoN	Cash								
	210902 UNDP	Cash			47,000	47,000				
3141034 Capital					30,000	30,000				
29811 Capital Contingencies					30,000	30,000				
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210902	UNDP	Cash		30,000			30,000		
314104 Women and Children Service					130,312	16,161	114,151		P2	05
3141043 Recurrent					27,897	2,849	25,048			
21119 Other Allowance					187		187			
		GoN	Cash							
	210101	ADB - General	Reimbursable		187		187			
22112 Communication					120		120			
		GoN	Cash							
	210101	ADB - General	Reimbursable		120		120			
22211 Fuel and Oil - Vehicles					252		252			
		GoN	Cash							
	210101	ADB - General	Reimbursable		252		252			
22311 General Office Expenses					1,760	960	800			
		GoN	Cash		960	960				
	210101	ADB - General	Reimbursable		800		800			
22411 Consultancy and Services Expenses					8,807		8,807			
		GoN	Cash							
	210101	ADB - General	Reimbursable		8,807		8,807			
22512 Skill Development and Awareness Training Program					11,541		11,541			
		GoN	Cash							
	210101	ADB - General	Reimbursable		11,541		11,541			
22529 Other Program Expenses					2,345		2,345			
		GoN	Cash							
	210101	ADB - General	Reimbursable		2,345		2,345			
22611 Monitoring & Evaluation Expenses					870		870			
		GoN	Cash							
	210101	ADB - General	Reimbursable		870		870			
22711 Miscellaneous					140	14	126			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash			14	14				
	210101 ADB - General	Reimbursable			126			126		
22911 Recurrent Contingencies	GoN	Cash			1,875	1,875				
3141044 Capital					102,415	13,312		89,103		
29221 Building Construction					89,735	11,665		78,070		
	GoN	Cash			11,665	11,665				
	210101 ADB - General	Reimbursable			78,070			78,070		
29311 Furniture & Fixtures					900	117		783		
	GoN	Cash			117	117				
	210101 ADB - General	Reimbursable			783			783		
29411 Vehicles					6,780	880		5,900		
	GoN	Cash			880	880				
	210101 ADB - General	Reimbursable			5,900			5,900		
29511 Plant & Machinery					5,000	650		4,350		
	GoN	Cash			650	650				
	210101 ADB - General	Reimbursable			4,350			4,350		
325 Ministry of Culture, Tourism and Civil Aviation			2,221,959	3,196,246	3,923,920	3,461,821		462,099		
325011 Ministry of Culture, Tourism and Civil Aviation			175,448	441,729	252,413	252,413			P1	07
3250113 Recurrent			167,421	439,039	238,363	238,363				
21111 Salary	GoN	Cash	35,654	62,549	80,929	80,929				
21112 Local Allowances	GoN	Cash		341	914	914				
21113 Dearness Allowance	GoN	Cash		3,705						
21119 Other Allowance	GoN	Cash	325	679	510	510				
21121 Clothing	GoN	Cash	808	1,042	1,566	1,566				
21122 Fooding	GoN	Cash	1,142	4,394	10,887	10,887				
22111 Water and Electricity	GoN	Cash	1,111	1,436	1,800	1,800				
22112 Communication	GoN	Cash	604	817	1,090	1,090				
22121 House Rent	GoN	Cash		775	1,920	1,920				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	2,097	2,462	2,697	2,697				
22212 Operation & Maintenance	GoN	Cash	1,084	1,583	1,797	1,797				
22213 Insurance	GoN	Cash		54	300	300				
22311 General Office Expenses	GoN	Cash	2,000	3,268	3,300	3,300				
22313 Books and Materials	GoN	Cash	45	27						
22321 Repair and Maintenance of Public Property	GoN	Cash		86	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,480	103	1,090	1,090				
22412 Other Services fee	GoN	Cash		1,484	1,405	1,405				
22511 Employee Training	GoN	Cash	100							
22512 Skill Development and Awareness Training Program	GoN	Cash			300	300				
22522 Program Expenses	GoN	Cash	976	602						
22529 Other Program Expenses	GoN	Cash			1,600	1,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,683	1,675	2,920	2,920				
22612 Travelling Expenses	GoN	Cash	189	3,100	2,250	2,250				
22711 Miscellaneous	GoN	Cash	27,750	1,053	1,688	1,688				
22911 Recurrent Contingencies	GoN	Cash			1,400	1,400				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	75,488	343,304	116,500	116,500				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	385							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	12,500							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		4,500						
3250114 Capital			8,027	2,690	14,050	14,050				
29221 Building Construction	GoN	Cash			12,000	12,000				
29311 Furniture & Fixtures	GoN	Cash		1,615	300	300				
29411 Vehicles	GoN	Cash	8,027							
29511 Plant & Machinery	GoN	Cash		921	1,750	1,750				
29621 Capital Formation	GoN	Cash		154						
325012 Tourism Offices			15,399	15,549	49,044	49,044			P1	07
3250123 Recurrent			9,408	11,732	15,239	15,239				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	5,426	6,868	9,387	9,387				
21112 Local Allowances	GoN	Cash		165	450	450				
21113 Dearness Allowance	GoN	Cash		298						
21119 Other Allowance	GoN	Cash	12	21	35	35				
21121 Clothing	GoN	Cash	150	173	315	315				
22111 Water and Electricity	GoN	Cash	207	204	228	228				
22112 Communication	GoN	Cash	257	292	210	210				
22121 House Rent	GoN	Cash	598	535	750	750				
22211 Fuel and Oil - Vehicles	GoN	Cash	469	433	304	304				
22212 Operation & Maintenance	GoN	Cash	364	340	355	355				
22213 Insurance	GoN	Cash		3	50	50				
22311 General Office Expenses	GoN	Cash	487	430	476	476				
22411 Consultancy and Services Expenses	GoN	Cash	255		400	400				
22412 Other Services fee	GoN	Cash		920	991	991				
22511 Employee Training	GoN	Cash	25	20						
22522 Program Expenses	GoN	Cash	299	175						
22529 Other Program Expenses	GoN	Cash			350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	699	669	700	700				
22612 Travelling Expenses	GoN	Cash	42	86	140	140				
22711 Miscellaneous	GoN	Cash	118	100	98	98				
3250124 Capital			5,991	3,817	33,805	33,805				
29221 Building Construction	GoN	Cash	4,790	424	33,500	33,500				
29311 Furniture & Fixtures	GoN	Cash	200	195	210	210				
29411 Vehicles	GoN	Cash		3,000						
29511 Plant & Machinery	GoN	Cash	100	198	95	95				
29611 Civil Works - Construction	GoN	Cash	901							
325013 Department of Archeology			20,032	50,990	33,168	33,168			P1	07
3250133 Recurrent			20,032	50,798	32,918	32,918				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash	17,254	38,432	27,938	27,938				
21113 Dearness Allowance	GoN	Cash		1,653						
21119 Other Allowance	GoN	Cash	21	41	25	25				
21121 Clothing	GoN	Cash	500	1,080	698	698				
22111 Water and Electricity	GoN	Cash	65	626	101	101				
22112 Communication	GoN	Cash	203	282	272	272				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	615	680	680				
22212 Operation & Maintenance	GoN	Cash	211	944	300	300				
22213 Insurance	GoN	Cash		110	64	64				
22311 General Office Expenses	GoN	Cash	810	1,349	762	762				
22313 Books and Materials	GoN	Cash		17	25	25				
22411 Consultancy and Services Expenses	GoN	Cash	563	4,106						
22412 Other Services fee	GoN	Cash		782	1,475	1,475				
22511 Employee Training	GoN	Cash	5	34						
22522 Program Expenses	GoN	Cash			200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	150	81	208	208				
22612 Travelling Expenses	GoN	Cash		202	100	100				
22711 Miscellaneous	GoN	Cash	50	444	70	70				
3250134 Capital				192	250	250				
29611 Civil Works - Construction	GoN	Cash			250	250				
29712 Software Devloment and Purchase	GoN	Cash		192						
325014 National Archives			11,838	15,766	34,119	34,119			P1	07
3250143 Recurrent			7,981	10,665	13,459	13,459				
21111 Salary	GoN	Cash	5,905	7,721	10,537	10,537				
21113 Dearness Allowance	GoN	Cash		276						
21121 Clothing	GoN	Cash	180	195	279	279				
22111 Water and Electricity	GoN	Cash	424	854	968	968				
22112 Communication	GoN	Cash	91	18	108	108				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	141	150	133	133				
22212 Operation & Maintenance	GoN	Cash	205	338	260	260				
22213 Insurance	GoN	Cash		20	20	20				
22311 General Office Expenses	GoN	Cash	437	428	360	360				
22313 Books and Materials	GoN	Cash	20	50	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	179							
22412 Other Services fee	GoN	Cash		250	252	252				
22511 Employee Training	GoN	Cash	17							
22522 Program Expenses	GoN	Cash	300	199	250	250				
22529 Other Program Expenses	GoN	Cash			25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	62	119	152	152				
22612 Travelling Expenses	GoN	Cash		7	30	30				
22711 Miscellaneous	GoN	Cash	20	40	35	35				
3250144 Capital			3,857	5,101	20,660	20,660				
29221 Building Construction	GoN	Cash			5,000	5,000				
29231 Capital Formation - Building	GoN	Cash			900	900				
29311 Furniture & Fixtures	GoN	Cash	200	199	100	100				
29511 Plant & Machinery	GoN	Cash	879	3,858	13,660	13,660				
29611 Civil Works - Construction	GoN	Cash			100	100				
29621 Capital Formation	GoN	Cash	2,707	945	900	900				
29711 Capital Research & Consultancy	GoN	Cash	71							
29712 Software Devloment and Purchase	GoN	Cash		99						
325015 National Museum-Chhauni			26,623	24,022	36,322	36,322			P1	07
3250153 Recurrent			12,476	14,173	19,737	19,737				
21111 Salary	GoN	Cash	8,137	9,306	12,831	12,831				
21113 Dearness Allowance	GoN	Cash		410						
21119 Other Allowance	GoN	Cash	9	9	17	17				
21121 Clothing	GoN	Cash	278	255	263	263				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	660	319	807	807				
22112 Communication	GoN	Cash	110	13	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	76	176	176				
22212 Operation & Maintenance	GoN	Cash	310	180	310	310				
22213 Insurance	GoN	Cash		50	21	21				
22311 General Office Expenses	GoN	Cash	350	368	425	425				
22313 Books and Materials	GoN	Cash	10	12	15	15				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		16	50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash	200		100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,648	299						
22412 Other Services fee	GoN	Cash		1,510	2,450	2,450				
22511 Employee Training	GoN	Cash		116						
22522 Program Expenses	GoN	Cash	508	1,136	1,400	1,400				
22529 Other Program Expenses	GoN	Cash			550	550				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	42	92	92				
22612 Travelling Expenses	GoN	Cash	6	5	20	20				
22711 Miscellaneous	GoN	Cash	40	51	60	60				
3250154 Capital			14,147	9,849	16,585	16,585				
29221 Building Construction	GoN	Cash		3,198	4,500	4,500				
29231 Capital Formation - Building	GoN	Cash			9,000	9,000				
29311 Furniture & Fixtures	GoN	Cash	199	296	500	500				
29411 Vehicles	GoN	Cash		1,900						
29511 Plant & Machinery	GoN	Cash	500	1,600	1,785	1,785				
29621 Capital Formation	GoN	Cash	13,448	2,755	800	800				
29711 Capital Research & Consultancy	GoN	Cash		100						
325016 National Art Museum-Bhaktapur			6,897	7,754	13,390	13,390			P1	07
3250163 Recurrent			6,110	6,989	10,720	10,720				
21111 Salary	GoN	Cash	4,193	4,445	7,367	7,367				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash		164						
21119 Other Allowance	GoN	Cash	29	27	50	50				
21121 Clothing	GoN	Cash	128	128	150	150				
22111 Water and Electricity	GoN	Cash	320	250	271	271				
22112 Communication	GoN	Cash	54	50	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	160	168	168				
22212 Operation & Maintenance	GoN	Cash	110	160	176	176				
22213 Insurance	GoN	Cash			14	14				
22311 General Office Expenses	GoN	Cash	120	160	170	170				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			144	144				
22411 Consultancy and Services Expenses	GoN	Cash	760							
22412 Other Services fee	GoN	Cash		1,320	1,911	1,911				
22511 Employee Training	GoN	Cash		25						
22512 Skill Development and Awareness Training Program	GoN	Cash			75	75				
22522 Program Expenses	GoN	Cash	244							
22611 Monitoring & Evaluation Expenses	GoN	Cash	20	25	50	50				
22612 Travelling Expenses	GoN	Cash	10	40	20	20				
22711 Miscellaneous	GoN	Cash	32	35	34	34				
3250164 Capital			787	765	2,670	2,670				
29311 Furniture & Fixtures	GoN	Cash			1,400	1,400				
29511 Plant & Machinery	GoN	Cash		100	270	270				
29621 Capital Formation	GoN	Cash	787	665	1,000	1,000				
325017 Regional Museums			7,599	8,923	36,761	36,761			P1	07
3250173 Recurrent			7,599	8,493	13,161	13,161				
21111 Salary	GoN	Cash	6,374	6,499	10,939	10,939				
21112 Local Allowances	GoN	Cash	30	61	75	75				
21113 Dearness Allowance	GoN	Cash		292						
21119 Other Allowance	GoN	Cash	15	23	25	25				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	210	180	300	300				
22111 Water and Electricity	GoN	Cash	147	198	216	216				
22112 Communication	GoN	Cash	110	110	128	128				
22211 Fuel and Oil - Vehicles	GoN	Cash	32	120	65	65				
22212 Operation & Maintenance	GoN	Cash	43	200	200	200				
22213 Insurance	GoN	Cash			14	14				
22311 General Office Expenses	GoN	Cash	144	200	212	212				
22313 Books and Materials	GoN	Cash			100	100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		80	80	80				
22411 Consultancy and Services Expenses	GoN	Cash	351		52	52				
22412 Other Services fee	GoN	Cash		340	283	283				
22511 Employee Training	GoN	Cash	20	30						
22522 Program Expenses	GoN	Cash			300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	80	100	102	102				
22612 Travelling Expenses	GoN	Cash	16	30	30	30				
22711 Miscellaneous	GoN	Cash	27	30	40	40				
3250174 Capital				430	23,600	23,600				
29311 Furniture & Fixtures	GoN	Cash		120						
29511 Plant & Machinery	GoN	Cash		310						
29621 Capital Formation	GoN	Cash			23,600	23,600				
325018 Museums (Ethnological Museums)			20,900	8,773	37,677	37,677			P1	07
3250183 Recurrent			20,900	8,773	34,437	34,437				
21111 Salary	GoN	Cash	4,164	5,177	7,217	7,217				
21112 Local Allowances	GoN	Cash			36	36				
21113 Dearness Allowance	GoN	Cash		259						
21119 Other Allowance	GoN	Cash	13	32	35	35				
21121 Clothing	GoN	Cash	53	150	225	225				
22111 Water and Electricity	GoN	Cash	70	100	300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash	100	100	121	121				
22211 Fuel and Oil - Vehicles	GoN	Cash	139	150	159	159				
22212 Operation & Maintenance	GoN	Cash	225	246						
22213 Insurance	GoN	Cash			19	19				
22311 General Office Expenses	GoN	Cash	408	329	423	423				
22313 Books and Materials	GoN	Cash			75	75				
22411 Consultancy and Services Expenses	GoN	Cash	1,525							
22412 Other Services fee	GoN	Cash		2,035	1,982	1,982				
22511 Employee Training	GoN	Cash		20						
22522 Program Expenses	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	145	120	145	145				
22612 Travelling Expenses	GoN	Cash	20	25	70	70				
22711 Miscellaneous	GoN	Cash	28	30	30	30				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	4,010							
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	10,000		23,500	23,500				
3250184 Capital					3,240	3,240				
29611 Civil Works - Construction	GoN	Cash			500	500				
29621 Capital Formation	GoN	Cash			2,740	2,740				
325019 Historical Palaces			28,403	23,253	53,723	53,723			P1	07
3250193 Recurrent			19,217	21,664	30,223	30,223				
21111 Salary	GoN	Cash	13,545	16,075	23,353	23,353				
21112 Local Allowances	GoN	Cash	457	412	713	713				
21113 Dearness Allowance	GoN	Cash		810						
21119 Other Allowance	GoN	Cash	15	30	30	30				
21121 Clothing	GoN	Cash	488	503	729	729				
21122 Fooding	GoN	Cash	55							
22111 Water and Electricity	GoN	Cash	480	532	840	840				
22112 Communication	GoN	Cash	130	149	168	168				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	146	169	182	182				
22212 Operation & Maintenance	GoN	Cash	935	278	510	510				
22213 Insurance	GoN	Cash			32	32				
22311 General Office Expenses	GoN	Cash	252	287	320	320				
22312 Feedds for Animals & Birds	GoN	Cash		59	70	70				
22313 Books and Materials	GoN	Cash			40	40				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		45	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	1,296							
22412 Other Services fee	GoN	Cash		1,269	1,699	1,699				
22511 Employee Training	GoN	Cash		40						
22522 Program Expenses	GoN	Cash		700						
22529 Other Program Expenses	GoN	Cash			1,191	1,191				
22611 Monitoring & Evaluation Expenses	GoN	Cash	255	258	254	254				
22612 Travelling Expenses	GoN	Cash	8	12						
22711 Miscellaneous	GoN	Cash	1,155	36	42	42				
3250194 Capital			9,186	1,589	23,500	23,500				
29311 Furniture & Fixtures	GoN	Cash		99						
29511 Plant & Machinery	GoN	Cash		196						
29621 Capital Formation	GoN	Cash	9,186	1,294	23,500	23,500				
325020 Central Cultural Heritage Protection Laboratory			5,588	6,979	9,206	9,206			P1	07
3250203 Recurrent			4,668	5,041	6,531	6,531				
21111 Salary	GoN	Cash	3,809	3,983	5,575	5,575				
21113 Dearness Allowance	GoN	Cash		163						
21119 Other Allowance	GoN	Cash	2	1	20	20				
21121 Clothing	GoN	Cash	120	113	143	143				
22111 Water and Electricity	GoN	Cash	68	61	80	80				
22112 Communication	GoN	Cash	40	25	41	41				
22211 Fuel and Oil - Vehicles	GoN	Cash	62	70	16	16				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	55	60	60	60				
22311 General Office Expenses	GoN	Cash	135	150	150	150				
22313 Books and Materials	GoN	Cash	10	10	10	10				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			4	4				
22411 Consultancy and Services Expenses	GoN	Cash	268							
22412 Other Services fee	GoN	Cash		290	318	318				
22611 Monitoring & Evaluation Expenses	GoN	Cash	85	100	89	89				
22612 Travelling Expenses	GoN	Cash			10	10				
22711 Miscellaneous	GoN	Cash	14	15	15	15				
3250204 Capital			920	1,938	2,675	2,675				
29311 Furniture & Fixtures	GoN	Cash	50		100	100				
29511 Plant & Machinery	GoN	Cash	120		525	525				
29621 Capital Formation	GoN	Cash	750	1,938	2,050	2,050				
325021 Nepal Copyright Registrar's Office			7,875	8,788	9,771	9,771			P1	07
3250213 Recurrent			7,006	8,352	9,326	9,326				
21111 Salary	GoN	Cash	1,775	1,927	2,629	2,629				
21113 Dearness Allowance	GoN	Cash		77						
21119 Other Allowance	GoN	Cash	4	4	20	20				
21121 Clothing	GoN	Cash	53	53	60	60				
22111 Water and Electricity	GoN	Cash	45	39	60	60				
22112 Communication	GoN	Cash	29	53	97	97				
22121 House Rent	GoN	Cash	441	444	440	440				
22211 Fuel and Oil - Vehicles	GoN	Cash	145	200	163	163				
22212 Operation & Maintenance	GoN	Cash	160	174	181	181				
22213 Insurance	GoN	Cash			21	21				
22311 General Office Expenses	GoN	Cash	250	249	290	290				
22313 Books and Materials	GoN	Cash		6						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		2	17	17				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	417	6	75	75				
22412 Other Services fee	GoN	Cash		375	443	443				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,200	1,650	1,650				
22522 Program Expenses	GoN	Cash	2,854	2,234	2,650	2,650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	178	340	410	410				
22612 Travelling Expenses	GoN	Cash	91	99	50	50				
22711 Miscellaneous	GoN	Cash	64	70	70	70				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	500	800						
3250214 Capital			869	436	445	445				
29311 Furniture & Fixtures	GoN	Cash	135							
29411 Vehicles	GoN	Cash		150						
29511 Plant & Machinery	GoN	Cash	262	286	165	165				
29711 Capital Research & Consultancy	GoN	Cash	472		280	280				
325022 Narayanhiti Palace Museum			58,447	58,892	79,643	79,643			P1	07
3250223 Recurrent			41,562	53,490	59,743	59,743				
21111 Salary	GoN	Cash	34,337	39,417	44,478	44,478				
21113 Dearness Allowance	GoN	Cash		1,632						
21119 Other Allowance	GoN	Cash	35	100	155	155				
21121 Clothing	GoN	Cash	1,215	1,178	1,185	1,185				
22111 Water and Electricity	GoN	Cash	199	2,672	5,063	5,063				
22112 Communication	GoN	Cash	199	216	352	352				
22211 Fuel and Oil - Vehicles	GoN	Cash	548	462	482	482				
22212 Operation & Maintenance	GoN	Cash	571	506	606	606				
22213 Insurance	GoN	Cash			112	112				
22311 General Office Expenses	GoN	Cash	1,499	1,665	1,700	1,700				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			40	40				
22321 Repair and Maintenance of Public Property	GoN	Cash	199	1,989	2,100	2,100				
22411 Consultancy and Services Expenses	GoN	Cash	1,720	298	300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash		1,699	2,420	2,420				
22511 Employee Training	GoN	Cash	100							
22521 Production Materials/Services	GoN	Cash		1,490	500	500				
22522 Program Expenses	GoN	Cash	860							
22612 Travelling Expenses	GoN	Cash		69	150	150				
22711 Miscellaneous	GoN	Cash	80	97	100	100				
3250224 Capital			16,885	5,402	19,900	19,900				
29221 Building Construction	GoN	Cash			12,500	12,500				
29231 Capital Formation - Building	GoN	Cash		1,145	4,200	4,200				
29311 Furniture & Fixtures	GoN	Cash	813	994	800	800				
29511 Plant & Machinery	GoN	Cash	1,225	496	1,400	1,400				
29611 Civil Works - Construction	GoN	Cash	14,251	2,767	700	700				
29621 Capital Formation	GoN	Cash			300	300				
29711 Capital Research & Consultancy	GoN	Cash	596							
325023 Monument Protection & Palace Supervision Office-Bhaktapur			3,997	5,042	5,764	5,764			P1	07
3250233 Recurrent			3,912	5,017	5,622	5,622				
21111 Salary	GoN	Cash	3,248	4,062	4,756	4,756				
21113 Dearness Allowance	GoN	Cash		143						
21119 Other Allowance	GoN	Cash	2	15	12	12				
21121 Clothing	GoN	Cash	113	105	113	113				
22111 Water and Electricity	GoN	Cash	42	75	75	75				
22112 Communication	GoN	Cash	30	60	62	62				
22211 Fuel and Oil - Vehicles	GoN	Cash	91	140	78	78				
22212 Operation & Maintenance	GoN	Cash	149	130	130	130				
22213 Insurance	GoN	Cash		5	14	14				
22311 General Office Expenses	GoN	Cash	70	105	105	105				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			60	60				
22411 Consultancy and Services Expenses	GoN	Cash	72	82						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash			142	142				
22511 Employee Training	GoN	Cash	25							
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	40	30	30				
22612 Travelling Expenses	GoN	Cash	20	20	20	20				
22711 Miscellaneous	GoN	Cash	25	35	25	25				
3250234 Capital			85	25	142	142				
29311 Furniture & Fixtures	GoN	Cash			25	62	62			
29511 Plant & Machinery	GoN	Cash	53		80	80				
29621 Capital Formation	GoN	Cash	32							
325102 Nepal Tourism and Hotel Management Academy			46,800	61,900	18,340	18,340			P2	01
3251023 Recurrent			46,800	61,900	18,340	18,340				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	9,000	10,000	10,000	10,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	300	1,900	7,900	7,900				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			440	440				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	37,500	50,000						
325104 Mountaineering Tourism & Tourism Promotion Project			8,584	17,291	7,825	7,825			P3	01
3251043 Recurrent			6,903	16,531	7,825	7,825				
21119 Other Allowance	GoN	Cash	111	46						
22211 Fuel and Oil - Vehicles	GoN	Cash	203							
22212 Operation & Maintenance	GoN	Cash	5	77						
22311 General Office Expenses	GoN	Cash	794	917						
22313 Books and Materials	GoN	Cash		2						
22411 Consultancy and Services Expenses	GoN	Cash	316	59	1,150	1,150				
22412 Other Services fee	GoN	Cash		338						
22512 Skill Development and Awareness Training Program	GoN	Cash		120	1,375	1,375				
22522 Program Expenses	GoN	Cash	3,391	11,000						
22529 Other Program Expenses	GoN	Cash			3,300	3,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,149	617	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		1,675	500	500				
22711 Miscellaneous	GoN	Cash	156	194						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		586						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		500	200	200				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	478		300	300				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	300	400						
3251044 Capital			1,681	760						
29311 Furniture & Fixtures	GoN	Cash	582	386						
29511 Plant & Machinery	GoN	Cash	911							
29611 Civil Works - Construction	GoN	Cash		374						
29621 Capital Formation	GoN	Cash	188							
325106 Tourism Infrastructure Development Program			424,306	389,318	732,228	732,228			P1	02
3251063 Recurrent			171,014	177,198	210,703	210,703				
21111 Salary	GoN	Cash	2,039	2,151	2,469	2,469				
21113 Dearness Allowance	GoN	Cash		70						
21119 Other Allowance	GoN	Cash	259	100						
21121 Clothing	GoN	Cash	53		60	60				
22111 Water and Electricity	GoN	Cash	18		24	24				
22112 Communication	GoN	Cash	2	2	3	3				
22211 Fuel and Oil - Vehicles	GoN	Cash	686	473	290	290				
22212 Operation & Maintenance	GoN	Cash	500	265	284	284				
22213 Insurance	GoN	Cash		10						
22311 General Office Expenses	GoN	Cash	760	87	500	500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,916	233	2,300	2,300				
22412 Other Services fee	GoN	Cash		699	623	623				
22511 Employee Training	GoN	Cash	10							
22512 Skill Development and Awareness Training Program	GoN	Cash	1,049	371	1,250	1,250				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	7,891	9,336	3,300	3,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	855	641	1,400	1,400				
22612 Travelling Expenses	GoN	Cash	2,099							
22711 Miscellaneous	GoN	Cash	200	260	200	200				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	28,314	30,400	30,200	30,200				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	10,763	13,200	16,400	16,400				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	8,500	8,450	22,900	22,900				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	500	110,450	123,900	123,900				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	104,600		4,500	4,500				
3251064 Capital			253,292	212,120	521,525	521,525				
29311 Furniture & Fixtures	GoN	Cash			350	350				
29411 Vehicles	GoN	Cash	285	200						
29511 Plant & Machinery	GoN	Cash		333	575	575				
29611 Civil Works - Construction	GoN	Cash	248,937	211,364	519,300	519,300				
29711 Capital Research & Consultancy	GoN	Cash	4,070	223	1,300	1,300				
325108 South Asia Tourism Infrastructure Development Project			47,946	54,135	263,297	28,898	234,399		P2	02
3251083 Recurrent			41,994	47,975	247,797	26,838	220,959			
21111 Salary					2,124		2,124			
	GoN	Cash								
	210101 ADB - General	Reimbursable			2,124		2,124			
21119 Other Allowance			26	38	334		334			
	GoN	Cash								
	210101 ADB - General	Reimbursable	26	38	334		334			
22111 Water and Electricity					50		50			
	GoN	Cash								
	210101 ADB - General	Reimbursable			50		50			
22112 Communication			57	2	144		144			
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable	57	2	144		144		
22211 Fuel and Oil - Vehicles		GoN	Cash	115	171	448	48	400		
						48	48			
	210101	ADB - General	Reimbursable	115	171	400		400		
22212 Operation & Maintenance		GoN	Cash	36		175	25	150		
						25	25			
	210101	ADB - General	Reimbursable	36		150		150		
22311 General Office Expenses		GoN	Cash	298	307	450	60	390		
						60	60			
	210101	ADB - General	Reimbursable	298	307	390		390		
22313 Books and Materials		GoN	Cash			20		20		
	210101	ADB - General	Reimbursable			20		20		
22412 Other Services fee		GoN	Cash			456		456		
	210101	ADB - General	Reimbursable			456		456		
22512 Skill Development and Awareness Training Program		GoN	Cash			800		800		
	210101	ADB - General	Reimbursable			800		800		
22522 Program Expenses		ADB - General	Reimbursable	200	337					
	210101	ADB - General	Reimbursable	200	337					
22611 Monitoring & Evaluation Expenses		GoN	Cash	61	131	420		420		
	210101	ADB - General	Reimbursable	61	131	420		420		
22711 Miscellaneous		GoN	Cash	1	33	176		176		
	210101	ADB - General	Reimbursable	1	33	176		176		
26411 Unconditional Recurrent Grant to Government Agencies,C						2,500	100	2,400		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash			100	100				
	210101 ADB - General	Reimbursable			2,400		2,400			
26412 Conditional Recurrent Grant to Government Agencies,Cor			7,100	1,515	28,000	500	27,500			
	GoN	Cash		30	500	500				
	210101 ADB - General	Direct			12,000		12,000			
	210101 ADB - General	Reimbursable	7,100	1,485	15,500		15,500			
26422 Conditional Recurrent Grant to Government Agencies,Cor			26,800	45,441	211,700	26,105	185,595			
	GoN	Cash	5,000	14,406	26,105	26,105				
	210101 ADB - General	Direct			157,500		157,500			
	210101 ADB - General	Reimbursable	21,800	12,379	28,095		28,095			
	210101 ADB - General	Direct		18,656						
26423 Unconditional Capital Grant to Other Institutions & Individu	ADB - General	Reimbursable	7,300							
	210101 ADB - General	Reimbursable	7,300							
3251084 Capital			5,952	6,160	15,500	2,060	13,440			
29511 Plant & Machinery					500	60	440			
	GoN	Cash			60	60				
	210101 ADB - General	Reimbursable			440		440			
29711 Capital Research & Consultancy			5,952	6,160	15,000	2,000	13,000			
	GoN	Cash			2,000	2,000				
	210101 ADB - General	Reimbursable	5,952	6,160	13,000		13,000			
325111 Archeology Protection			60,121	92,259	135,693	135,693			P1	03
3251113 Recurrent			15,326	17,909	17,810	17,810				
21119 Other Allowance	GoN	Cash	10	10						
22112 Communication	GoN	Cash	12	21	48	48				
22211 Fuel and Oil - Vehicles	GoN	Cash	248	343	293	293				
22212 Operation & Maintenance	GoN	Cash	143	271	222	222				
22311 General Office Expenses	GoN	Cash	1,643	983	1,051	1,051				
22313 Books and Materials	GoN	Cash		1	100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	2,419	766	1,500	1,500				
22511 Employee Training	GoN	Cash	5							
22512 Skill Development and Awareness Training Program	GoN	Cash			200	200				
22522 Program Expenses	GoN	Cash	1,734	850	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,469	1,781	1,500	1,500				
22711 Miscellaneous	GoN	Cash	110	109	96	96				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	7,533	12,774	12,600	12,600				
3251114 Capital			44,795	74,350	117,883	117,883				
29221 Building Construction	GoN	Cash			2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	199	50						
29411 Vehicles	GoN	Cash		521						
29511 Plant & Machinery	GoN	Cash	1,737	1,865	1,960	1,960				
29621 Capital Formation	GoN	Cash	42,859	71,914	113,723	113,723				
29712 Software Devloment and Purchase	GoN	Cash			200	200				
325112 World Heritage Protection Project			16,741	11,230	16,568	16,568			P1	03
3251123 Recurrent			3,176	4,403	5,268	5,268				
21119 Other Allowance	GoN	Cash	60	100	150	150				
22112 Communication	GoN	Cash	25							
22211 Fuel and Oil - Vehicles	GoN	Cash	37	43	60	60				
22212 Operation & Maintenance	GoN	Cash	59		50	50				
22311 General Office Expenses	GoN	Cash	278	353	628	628				
22313 Books and Materials	GoN	Cash			15	15				
22411 Consultancy and Services Expenses	GoN	Cash	1,093	773	700	700				
22412 Other Services fee	GoN	Cash			100	100				
22511 Employee Training	GoN	Cash			400	400				
22512 Skill Development and Awareness Training Program	GoN	Cash			650	650				
22521 Production Materials/Services	GoN	Cash			200	200				
22522 Program Expenses	GoN	Cash	743	2,050	550	550				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22529 Other Program Expenses	GoN	Cash				250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	721	399		196				
22612 Travelling Expenses	GoN	Cash		494		719				
22711 Miscellaneous	GoN	Cash	160	191		100				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash				500				
3251124 Capital			13,565	6,827		11,300				
29311 Furniture & Fixtures	GoN	Cash		98		200				
29511 Plant & Machinery	GoN	Cash	83	299		200				
29621 Capital Formation	GoN	Cash	13,482	6,430		10,900				
325113 Culture Promotion Program			209,565	330,383		399,300			P2	03
3251133 Recurrent			209,119	326,083		399,300				
21119 Other Allowance	GoN	Cash	24							
22121 House Rent	GoN	Cash		648						
22211 Fuel and Oil - Vehicles	GoN	Cash	54	140						
22212 Operation & Maintenance	GoN	Cash	5	21						
22311 General Office Expenses	GoN	Cash	1,244	219						
22411 Consultancy and Services Expenses	GoN	Cash	3,783	818		6,350				
22512 Skill Development and Awareness Training Program	GoN	Cash	274			550				
22521 Production Materials/Services	GoN	Cash				500				
22522 Program Expenses	GoN	Cash	3,154	336		8,800				
22529 Other Program Expenses	GoN	Cash				1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,532	442		500				
22612 Travelling Expenses	GoN	Cash		821						
22711 Miscellaneous	GoN	Cash	54	80						
22911 Recurrent Contingencies	GoN	Cash				8,700				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	32,550	4,850		5,850				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	360							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	6,735	24,271		9,700				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	25,200	27,700	27,700				
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	158,350	268,237	329,650	329,650			
3251134	Capital		446	4,300						
29311	Furniture & Fixtures	GoN	Cash	200						
29511	Plant & Machinery	GoN	Cash	366	300					
29611	Civil Works - Construction	GoN	Cash	3,800						
29621	Capital Formation	GoN	Cash	80						
325114	Greater Janakpur Development Council		19,608	25,000	35,030	35,030			P1	03
3251143	Recurrent		19,608	25,000	35,030	35,030				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	13,244	15,100	27,200	27,200			
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	6,364	7,400	7,500	7,500			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			30	30			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	2,500	300	300				
325115	Pashupati Area Development Fund		668,000	1,170,000	300,000	300,000			P1	03
3251153	Recurrent		668,000	1,170,000	300,000	300,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	118,000						
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	550,000	1,170,000	300,000	300,000			
325116	Lumbini Development Fund		172,300	225,300	500,000	500,000			P1	03
3251163	Recurrent		172,300	225,300	500,000	500,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	132,300						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	40,000	35,000	30,672	30,672			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		1,500	1,600	1,600			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	188,800	467,728	467,728				
325117	Cultural Corporation		14,796	4,500	8,500	8,500			P3	03
3251173	Recurrent		14,796	4,500	8,500	8,500				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	14,796	4,500	4,500	4,500			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			2,500	2,500			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			1,500	1,500			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
325118	Nepal Academy		78,346	72,200	72,203	72,203			P2	03
3251183	Recurrent		78,346	72,200	72,203	72,203				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	1,300						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	77,046	65,000					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		5,000	69,203	69,203			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		2,200	3,000	3,000			
325119	Nepal Fine Arts Academy		31,500	30,000	30,000	30,000			P2	03
3251193	Recurrent		31,500	30,000	30,000	30,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	5,200						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	26,300	19,100	20,050	20,050			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		6,000	4,650	4,650			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			5,300	5,300			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		4,900					
325120	Nepal Music & Drama Academy		31,500	25,000	22,950	22,950			P2	03
3251203	Recurrent		31,500	25,000	22,950	22,950				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	500						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	31,000	18,565	19,186	19,186			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		5,000	3,764	3,764			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		1,435					
325121	Ichchhuk Cultural Academy		2,800	11,270	3,285	3,285			P2	03
3251213	Recurrent		2,800	11,270	3,285	3,285				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,100						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	700	500	635	635			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		270	150	150			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		10,500	2,500	2,500			
325122	Transport(Civil Aviation) Project Preparatory Facility (TPPF) Project Grant No. 0227-Nep (SF)				227,700		227,700		P1	02
3251223	Recurrent				227,700		227,700			
26411	Unconditional Recurrent Grant to Government Agencies,C				227,700		227,700			
		GoN	Cash							
	210101	ADB - General	Direct		227,700		227,700			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
325180	Second International Airport Project, Nijgadh				500,000	500,000			P1	02
3251803	Recurrent				50,000	50,000				
22911	Recurrent Contingencies	GoN	Cash		50,000	50,000				
3251804	Capital				450,000	450,000				
29811	Capital Contingencies	GoN	Cash		450,000	450,000				
326	Ministry of Foreign Affairs		2,218,233	2,537,459	3,296,328	3,296,328				
326011	Ministry of Foreign Affairs		92,799	159,213	307,392	307,392			P1	07
3260113	Recurrent		92,402	141,514	182,011	182,011				
21111	Salary	GoN	Cash	32,492	39,526	37,203	37,203			
21113	Dearness Allowance	GoN	Cash		1,550					
21119	Other Allowance	GoN	Cash	220	400	315	315			
21121	Clothing	GoN	Cash	900	960	863	863			
22111	Water and Electricity	GoN	Cash	1,620	1,619	2,100	2,100			
22112	Communication	GoN	Cash	1,239	1,420	1,500	1,500			
22121	House Rent	GoN	Cash	545	665	744	744			
22211	Fuel and Oil - Vehicles	GoN	Cash	4,080	6,580	5,500	5,500			
22212	Operation & Maintenance	GoN	Cash	1,471	2,043	1,500	1,500			
22213	Insurance	GoN	Cash			300	300			
22311	General Office Expenses	GoN	Cash	6,371	6,874	6,000	6,000			
22411	Consultancy and Services Expenses	GoN	Cash	182	862					
22412	Other Services fee	GoN	Cash			3,785	3,785			
22522	Program Expenses	GoN	Cash	100	3,297	5,000	5,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash	5,166	11,435	8,000	8,000			
22612	Travelling Expenses	GoN	Cash	32,777	56,222	50,001	50,001			
22711	Miscellaneous	GoN	Cash	1,339	2,606	2,000	2,000			
22911	Recurrent Contingencies	GoN	Cash			50,000	50,000			
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	3,900	5,455	7,200	7,200			
3260114	Capital		397	17,699	125,381	125,381				
29221	Building Construction	GoN	Cash			120,000	120,000			
29311	Furniture & Fixtures	GoN	Cash	197	1,738	1,165	1,165			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	GoN	Cash		15,000						
29511 Plant & Machinery	GoN	Cash	200	961	4,216	4,216				
326012 Nepalese Embassies and Consulates			1,330,285	1,668,276	2,486,984	2,486,984			P1	07
3260123 Recurrent			1,227,673	1,538,565	2,168,444	2,168,444				
21111 Salary	GoN	Cash	190,000	255,180	325,757	325,757				
21113 Dearness Allowance	GoN	Cash		1,655						
21119 Other Allowance	GoN	Cash	396,146	485,717	620,052	620,052				
21121 Clothing	GoN	Cash	795	863	1,283	1,283				
21123 Medical Expense	GoN	Cash			40,000	40,000				
22111 Water and Electricity	GoN	Cash	49,170	47,750	58,598	58,598				
22112 Communication	GoN	Cash	23,250	38,000	47,104	47,104				
22121 House Rent	GoN	Cash	377,347	435,000	611,400	611,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	30,000	38,000	40,137	40,137				
22212 Operation & Maintenance	GoN	Cash	21,700	27,000	29,493	29,493				
22213 Insurance	GoN	Cash	5,728		80,000	80,000				
22311 General Office Expenses	GoN	Cash	45,200	60,000	72,547	72,547				
22411 Consultancy and Services Expenses	GoN	Cash	6,000	9,700						
22412 Other Services fee	GoN	Cash			20,477	20,477				
22522 Program Expenses	GoN	Cash	24,000	60,000	76,000	76,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	19,750	23,200	33,770	33,770				
22711 Miscellaneous	GoN	Cash	35,737	52,500	43,106	43,106				
22911 Recurrent Contingencies	GoN	Cash			65,000	65,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,850	4,000	3,720	3,720				
3260124 Capital			102,612	129,711	318,540	318,540				
29211 Building Purchase	GoN	Cash			250,000	250,000				
29311 Furniture & Fixtures	GoN	Cash	10,000	13,750	15,000	15,000				
29411 Vehicles	GoN	Cash	49,612	43,500	4,500	4,500				
29511 Plant & Machinery	GoN	Cash	8,000	12,300	12,000	12,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29621 Capital Formation	GoN	Cash	35,000	60,161	37,040	37,040				
326013 Nepalese Consulates			276,507	357,924					P1	07
3260133 Recurrent			263,957	345,524						
21111 Salary	GoN	Cash	41,965	53,504						
21113 Dearness Allowance	GoN	Cash		408						
21119 Other Allowance	GoN	Cash	106,008	121,900						
21121 Clothing	GoN	Cash	217	270						
22111 Water and Electricity	GoN	Cash	5,959	5,400						
22112 Communication	GoN	Cash	5,168	6,910						
22121 House Rent	GoN	Cash	81,020	120,000						
22211 Fuel and Oil - Vehicles	GoN	Cash	3,738	4,050						
22212 Operation & Maintenance	GoN	Cash	1,600	3,000						
22311 General Office Expenses	GoN	Cash	9,800	12,500						
22522 Program Expenses	GoN	Cash	2,500	8,700						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,982	3,900						
22711 Miscellaneous	GoN	Cash	2,900	4,750						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	100	232						
3260134 Capital			12,550	12,400						
29311 Furniture & Fixtures	GoN	Cash	1,900	3,200						
29411 Vehicles	GoN	Cash	9,400	3,000						
29511 Plant & Machinery	GoN	Cash	750	2,200						
29621 Capital Formation	GoN	Cash	500	4,000						
326014 Department of Hospitality			7,511	7,181	10,527	10,527			P3	07
3260143 Recurrent			7,511	7,066	10,027	10,027				
21111 Salary	GoN	Cash	6,350	5,181	5,764	5,764				
21113 Dearness Allowance	GoN	Cash		244						
21119 Other Allowance	GoN	Cash	68	68	102	102				
21121 Clothing	GoN	Cash	225	158	205	205				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	12	30	98	98				
22112 Communication	GoN	Cash	23	23	63	63				
22211 Fuel and Oil - Vehicles	GoN	Cash	393	420	1,030	1,030				
22212 Operation & Maintenance	GoN	Cash	206	463	1,500	1,500				
22213 Insurance	GoN	Cash			200	200				
22311 General Office Expenses	GoN	Cash	100	175	335	335				
22611 Monitoring & Evaluation Expenses	GoN	Cash		95	150	150				
22612 Travelling Expenses	GoN	Cash	80	46	80	80				
22711 Miscellaneous	GoN	Cash	54	163	500	500				
3260144 Capital					115	500	500			
29511 Plant & Machinery	GoN	Cash		115	500	500				
326015 International Organisations, Institutions Membership & Grants Miscellaneous			257,769						P1	07
3260153 Recurrent			257,769							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	257,769							
326016 SAARC & BIMST-EC Activities			10,820	8,959	12,446	12,446			P1	07
3260163 Recurrent			10,722	8,959	11,961	11,961				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,265	312	1,100	1,100				
22212 Operation & Maintenance	GoN	Cash	504	453	596	596				
22311 General Office Expenses	GoN	Cash	661	516	665	665				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,019	7,289	7,500	7,500				
22711 Miscellaneous	GoN	Cash	273	389	2,100	2,100				
3260164 Capital			98		485	485				
29511 Plant & Machinery	GoN	Cash	98		485	485				
326017 Border Survey Team			8,213	16,911	30,600	30,600			P2	07
3260173 Recurrent			4,893	11,898	19,600	19,600				
22111 Water and Electricity	GoN	Cash	49	69	150	150				
22112 Communication	GoN	Cash		1	150	150				
22121 House Rent	GoN	Cash	100	75						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22122 Other Rent	GoN	Cash	531	2,168	2,700	2,700				
22211 Fuel and Oil - Vehicles	GoN	Cash	786	1,190	1,760	1,760				
22212 Operation & Maintenance	GoN	Cash	158	582	500	500				
22311 General Office Expenses	GoN	Cash	500	1,088	1,500	1,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			500	500				
22512 Skill Development and Awareness Training Program	GoN	Cash		100	100	100				
22521 Production Materials/Services	GoN	Cash		230	500	500				
22612 Travelling Expenses	GoN	Cash	1,773	5,036	10,000	10,000				
22711 Miscellaneous	GoN	Cash	996	1,359	1,740	1,740				
3260174 Capital			3,320	5,013	11,000	11,000				
29221 Building Construction	GoN	Cash	367							
29311 Furniture & Fixtures	GoN	Cash	494	497	500	500				
29511 Plant & Machinery	GoN	Cash	985	881	500	500				
29611 Civil Works - Construction	GoN	Cash	1,474	3,635	10,000	10,000				
326018 Department of Pasport			234,329	304,406	437,439	437,439			P2	07
3260183 Recurrent			232,342	304,406	387,339	387,339				
21111 Salary	GoN	Cash	8,943	9,759	15,238	15,238				
21113 Dearness Allowance	GoN	Cash		381						
21119 Other Allowance	GoN	Cash	28	3,396	6,359	6,359				
21121 Clothing	GoN	Cash	300	240	390	390				
22111 Water and Electricity	GoN	Cash	2,912	2,926	3,762	3,762				
22112 Communication	GoN	Cash	1,520	711	2,940	2,940				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,124	2,235	2,100	2,100				
22212 Operation & Maintenance	GoN	Cash	999	1,133	1,050	1,050				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	205,118	272,400	296,500	296,500				
22411 Consultancy and Services Expenses	GoN	Cash	6,060	9,527						
22412 Other Services fee	GoN	Cash			8,200	8,200				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	324	434		300				
22612 Travelling Expenses	GoN	Cash				50				
22711 Miscellaneous	GoN	Cash	4,014	1,264		400				
22911 Recurrent Contingencies	GoN	Cash				50,000				
3260184 Capital			1,987			50,100				
29511 Plant & Machinery	GoN	Cash	592			100				
29621 Capital Formation	GoN	Cash	1,395							
29811 Capital Contingencies	GoN	Cash				50,000				
326019 Department of Consular Service				14,589		10,940			P1	07
3260193 Recurrent				8,652		10,650				
21111 Salary	GoN	Cash		4,223		5,006				
21113 Dearness Allowance	GoN	Cash		154						
21119 Other Allowance	GoN	Cash		633		864				
21121 Clothing	GoN	Cash		120		135				
22111 Water and Electricity	GoN	Cash		231		504				
22112 Communication	GoN	Cash		152		456				
22121 House Rent	GoN	Cash				800				
22211 Fuel and Oil - Vehicles	GoN	Cash		518		500				
22212 Operation & Maintenance	GoN	Cash		615		600				
22311 General Office Expenses	GoN	Cash		1,497		1,435				
22411 Consultancy and Services Expenses	GoN	Cash		242		150				
22711 Miscellaneous	GoN	Cash		267		200				
3260194 Capital				5,937		290				
29231 Capital Formation - Building	GoN	Cash		1,321						
29311 Furniture & Fixtures	GoN	Cash		795						
29411 Vehicles	GoN	Cash		3,188						
29511 Plant & Machinery	GoN	Cash		633		290				
329 Ministry of Forestry and Soil Conservation			4,758,457	7,374,205		9,781,732	7,360,327	2,420,057	1,348	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
329011 Ministry of Forest and Soil Conservation			74,716	861,833	157,482	147,682	9,800		P1	07
3290113 Recurrent			48,081	861,614	85,372	75,572	9,800			
21111 Salary	GoN	Cash	16,890	24,988	27,989	27,989				
21112 Local Allowances	GoN	Cash		12						
21113 Dearness Allowance	GoN	Cash		768						
21119 Other Allowance	GoN	Cash	721	674	830	830				
21121 Clothing	GoN	Cash	510	600	705	705				
22111 Water and Electricity	GoN	Cash	947	816	1,212	1,212				
22112 Communication	GoN	Cash	354	366	406	406				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,488	1,640	2,055	2,055				
22212 Operation & Maintenance	GoN	Cash	1,040	1,138	1,470	1,470				
22213 Insurance	GoN	Cash		325	338	338				
22311 General Office Expenses	GoN	Cash	2,500	2,506	2,910	2,910				
22321 Repair and Maintenance of Public Property	GoN	Cash	237	25	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	480		470	470				
22412 Other Services fee	GoN	Cash		633	1,057	1,057				
22511 Employee Training	GoN	Cash			375	375				
22522 Program Expenses			871	401	21,970	12,170	9,800			
	GoN	Cash	871	401	12,170	12,170				
	210918 UN -GEF	Direct			9,800		9,800			
22529 Other Program Expenses	GoN	Cash			400	400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,500	1,023	1,210	1,210				
22612 Travelling Expenses	GoN	Cash	108	231	1,010	1,010				
22711 Miscellaneous	GoN	Cash	435	468	365	365				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		800,000						
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	20,000	25,000	20,000	20,000				
3290114 Capital			26,635	219	72,110	72,110				
29111 Land Acquisition	GoN	Cash		14						
29221 Building Construction	GoN	Cash	15,807							
29311 Furniture & Fixtures	GoN	Cash	299	25	745	745				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29411 Vehicles	GoN	Cash	2,026	180	18,000	18,000				
29511 Plant & Machinery	GoN	Cash	8,503		865	865				
29811 Capital Contingencies	GoN	Cash			52,500	52,500				
329012 Department of Forest			35,174	52,618	57,299	57,299			P1	07
3290123 Recurrent			34,168	52,118	51,916	51,916				
21111 Salary	GoN	Cash	28,000	42,128	41,813	41,813				
21113 Dearness Allowance	GoN	Cash		1,159						
21119 Other Allowance	GoN	Cash	50	47	63	63				
21121 Clothing	GoN	Cash	900	848	968	968				
21122 Fooding	GoN	Cash			33	33				
22111 Water and Electricity	GoN	Cash	302	581	601	601				
22112 Communication	GoN	Cash	100	212	354	354				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,340	1,395	1,565	1,565				
22212 Operation & Maintenance	GoN	Cash	549	729	733	733				
22213 Insurance	GoN	Cash		40	75	75				
22311 General Office Expenses	GoN	Cash	898	941	945	945				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		94	110	110				
22321 Repair and Maintenance of Public Property	GoN	Cash	47		500	500				
22411 Consultancy and Services Expenses	GoN	Cash	680	293	300	300				
22412 Other Services fee	GoN	Cash		1,550	1,680	1,680				
22512 Skill Development and Awareness Training Program	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash		454						
22611 Monitoring & Evaluation Expenses	GoN	Cash	898	1,199	1,208	1,208				
22612 Travelling Expenses	GoN	Cash	229	250	252	252				
22711 Miscellaneous	GoN	Cash	175	198	216	216				
3290124 Capital			1,006	500	5,383	5,383				
29231 Capital Formation - Building	GoN	Cash			3,048	3,048				
29311 Furniture & Fixtures	GoN	Cash	350		565	565				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	337	500	570	570				
29621 Capital Formation	GoN	Cash	319		1,200	1,200				
329013 Regional Forest Offices			38,327	64,197	76,225	76,225			P2	07
3290133 Recurrent			36,650	63,399	67,475	67,475				
21111 Salary	GoN	Cash	27,625	36,712	30,817	30,817				
21113 Dearness Allowance	GoN	Cash		1,376						
21119 Other Allowance	GoN	Cash	244	200	205	205				
21121 Clothing	GoN	Cash	868	904	750	750				
22111 Water and Electricity	GoN	Cash	453	725	516	516				
22112 Communication	GoN	Cash	620	572	518	518				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,153	1,123	1,039	1,039				
22212 Operation & Maintenance	GoN	Cash	747	726	605	605				
22213 Insurance	GoN	Cash		67	145	145				
22311 General Office Expenses	GoN	Cash	1,392	1,481	1,100	1,100				
22313 Books and Materials	GoN	Cash	23	102						
22321 Repair and Maintenance of Public Property	GoN	Cash		774	475	475				
22411 Consultancy and Services Expenses	GoN	Cash	294							
22412 Other Services fee	GoN	Cash		1,700	2,540	2,540				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,246	1,740	1,740				
22522 Program Expenses	GoN	Cash	1,237	280	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,712	959	675	675				
22612 Travelling Expenses	GoN	Cash	85	418	200	200				
22711 Miscellaneous	GoN	Cash	197	192	150	150				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		13,842	25,000	25,000				
3290134 Capital			1,677	798	8,750	8,750				
29221 Building Construction	GoN	Cash	200		8,000	8,000				
29311 Furniture & Fixtures	GoN	Cash	243	313	300	300				
29411 Vehicles	GoN	Cash		112						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	535	373	450	450				
29611 Civil Works - Construction	GoN	Cash	699							
329014 District Forest Offices (Including Armed Forest Security)			1,227,538	1,633,105	1,672,041	1,672,041			P1	07
3290143 Recurrent			1,224,698	1,611,589	1,668,128	1,668,128				
21111 Salary	GoN	Cash	948,362	1,249,666	1,277,078	1,277,078				
21112 Local Allowances	GoN	Cash		26,022	32,040	32,040				
21113 Dearness Allowance	GoN	Cash		58,701						
21119 Other Allowance	GoN	Cash	23,427	1,438	1,875	1,875				
21121 Clothing	GoN	Cash	37,106	35,387	53,303	53,303				
21122 Fooding	GoN	Cash	162,325	173,326	217,599	217,599				
21123 Medical Expense	GoN	Cash	221							
22111 Water and Electricity	GoN	Cash	2,853	3,036	3,840	3,840				
22112 Communication	GoN	Cash	1,175	1,725	2,250	2,250				
22121 House Rent	GoN	Cash	7,879	9,479	11,100	11,100				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,015	5,588	6,112	6,112				
22212 Operation & Maintenance	GoN	Cash	1,737	2,001	2,275	2,275				
22213 Insurance	GoN	Cash		374	1,000	1,000				
22311 General Office Expenses	GoN	Cash	7,067	8,613	10,013	10,013				
22321 Repair and Maintenance of Public Property	GoN	Cash	3,396	4,067	8,736	8,736				
22411 Consultancy and Services Expenses	GoN	Cash	17,490	23,773	500	500				
22412 Other Services fee	GoN	Cash			30,526	30,526				
22511 Employee Training	GoN	Cash	97	275	400	400				
22522 Program Expenses	GoN	Cash	413	421	775	775				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,552	2,908	3,104	3,104				
22612 Travelling Expenses	GoN	Cash	2,957	3,760	4,000	4,000				
22711 Miscellaneous	GoN	Cash	400	474	500	500				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	722	555	1,102	1,102				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	504							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3290144 Capital			2,840	21,516	3,913	3,913				
29221 Building Construction	GoN	Cash		16,675						
29311 Furniture & Fixtures	GoN	Cash	850	1,300	1,725	1,725				
29511 Plant & Machinery	GoN	Cash	1,278	500	550	550				
29611 Civil Works - Construction	GoN	Cash		2,368						
29621 Capital Formation	GoN	Cash	712	673	1,638	1,638				
329015 Department of Botany			53,863	91,381	96,790	96,790			P1	07
3290153 Recurrent			52,726	83,077	86,990	86,990				
21111 Salary	GoN	Cash	38,119	52,746	55,957	55,957				
21112 Local Allowances	GoN	Cash		583	780	780				
21113 Dearness Allowance	GoN	Cash		2,163						
21119 Other Allowance	GoN	Cash	563	247	210	210				
21121 Clothing	GoN	Cash	1,313	1,425	1,553	1,553				
21122 Fooding	GoN	Cash	897	1,000	1,008	1,008				
22111 Water and Electricity	GoN	Cash	1,900	2,643	2,561	2,561				
22112 Communication	GoN	Cash	610	635	660	660				
22121 House Rent	GoN	Cash	464	607	800	800				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,242	1,475	1,482	1,482				
22212 Operation & Maintenance	GoN	Cash	947	1,230	1,005	1,005				
22213 Insurance	GoN	Cash		175	228	228				
22311 General Office Expenses	GoN	Cash	2,578	4,216	4,000	4,000				
22313 Books and Materials	GoN	Cash	60	97	150	150				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		102	102	102				
22321 Repair and Maintenance of Public Property	GoN	Cash	998	1,934	2,665	2,665				
22411 Consultancy and Services Expenses	GoN	Cash	1,922	2,095	2,000	2,000				
22412 Other Services fee	GoN	Cash		8,105	10,522	10,522				
22511 Employee Training	GoN	Cash		100						
22512 Skill Development and Awareness Training Program	GoN	Cash		248						
22522 Program Expenses	GoN	Cash		50						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22531 Medicine Purchases	GoN	Cash	75							
22611 Monitoring & Evaluation Expenses	GoN	Cash	464	566	607	607				
22612 Travelling Expenses	GoN	Cash	228	236	300	300				
22711 Miscellaneous	GoN	Cash	346	399	400	400				
3290154 Capital			1,137	8,304	9,800	9,800				
29221 Building Construction	GoN	Cash		2,670						
29231 Capital Formation - Building	GoN	Cash		4,187	6,600	6,600				
29311 Furniture & Fixtures	GoN	Cash	337	50	100	100				
29411 Vehicles	GoN	Cash		897	2,300	2,300				
29511 Plant & Machinery	GoN	Cash	800	500	800	800				
329016 Department of Soil Conservation			15,262	22,013	25,992	25,992			P1	07
3290163 Recurrent			15,262	20,180	24,492	24,492				
21111 Salary	GoN	Cash	11,500	14,496	15,939	15,939				
21113 Dearness Allowance	GoN	Cash		469						
21119 Other Allowance	GoN	Cash	74	97	165	165				
21121 Clothing	GoN	Cash	353	345	398	398				
22111 Water and Electricity	GoN	Cash	209	243	390	390				
22112 Communication	GoN	Cash	223	216	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	651	850	1,103	1,103				
22212 Operation & Maintenance	GoN	Cash	634	158	475	475				
22213 Insurance	GoN	Cash		21	100	100				
22311 General Office Expenses	GoN	Cash	657	865	900	900				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			112	112				
22321 Repair and Maintenance of Public Property	GoN	Cash	23	29	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	363		668	668				
22412 Other Services fee	GoN	Cash		764	886	886				
22511 Employee Training	GoN	Cash		11	150	150				
22512 Skill Development and Awareness Training Program	GoN	Cash		696	750	750				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	5		700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	707	805	805				
22612 Travelling Expenses	GoN	Cash	41	64	100	100				
22711 Miscellaneous	GoN	Cash	129	149	151	151				
3290164 Capital				1,833	1,500	1,500				
29311 Furniture & Fixtures	GoN	Cash		97	300	300				
29511 Plant & Machinery	GoN	Cash		393						
29611 Civil Works - Construction	GoN	Cash		1,343	1,200	1,200				
329017 Department of National Park & Wildlife Protection			76,290	219,855	242,840	242,840			P1	07
3290173 Recurrent			75,813	219,227	242,221	242,221				
21111 Salary	GoN	Cash	18,147	21,932	21,934	21,934				
21113 Dearness Allowance	GoN	Cash		1,015						
21119 Other Allowance	GoN	Cash	70	88	102	102				
21121 Clothing	GoN	Cash	702	771	795	795				
21122 Fooding	GoN	Cash	1,847	1,832	3,095	3,095				
22111 Water and Electricity	GoN	Cash	161	129	300	300				
22112 Communication	GoN	Cash	195	54	276	276				
22211 Fuel and Oil - Vehicles	GoN	Cash	699	411	723	723				
22212 Operation & Maintenance	GoN	Cash	285	342	375	375				
22213 Insurance	GoN	Cash			128	128				
22311 General Office Expenses	GoN	Cash	729	938	815	815				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		75	101	101				
22321 Repair and Maintenance of Public Property	GoN	Cash	300	400	394	394				
22411 Consultancy and Services Expenses	GoN	Cash	251							
22412 Other Services fee	GoN	Cash		561	658	658				
22521 Production Materials/Services	GoN	Cash	1,861	2,049	1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	710	746	725	725				
22612 Travelling Expenses	GoN	Cash	50	150	150	150				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	130	109	150	150				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		187,625	210,000	210,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	49,676							
3290174 Capital			477	628	619	619				
29311 Furniture & Fixtures	GoN	Cash	7	150	144	144				
29411 Vehicles	GoN	Cash	280							
29511 Plant & Machinery	GoN	Cash	190	478	475	475				
329018 National Park (Security Force)			1,399,286	1,797,631	1,931,173	1,931,173			P2	07
3290183 Recurrent			1,393,686	1,786,131	1,911,565	1,911,565				
21111 Salary	GoN	Cash	949,927	1,288,209	1,435,570	1,435,570				
21112 Local Allowances	GoN	Cash		22,629	22,238	22,238				
21113 Dearness Allowance	GoN	Cash		78,437						
21119 Other Allowance	GoN	Cash	41,210	23,342	20,888	20,888				
21121 Clothing	GoN	Cash	17,000	21,791	24,084	24,084				
21122 Fooding	GoN	Cash	356,012	322,804	370,314	370,314				
22111 Water and Electricity	GoN	Cash	3,276	4,444	6,603	6,603				
22112 Communication	GoN	Cash	1,466	1,967	1,278	1,278				
22122 Other Rent	GoN	Cash	1,500	1,400	1,800	1,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,946	5,716	6,290	6,290				
22212 Operation & Maintenance	GoN	Cash	1,655	1,998	2,285	2,285				
22311 General Office Expenses	GoN	Cash	2,556	2,582	2,925	2,925				
22312 Feedds for Animals & Birds	GoN	Cash			1,971	1,971				
22511 Employee Training	GoN	Cash	928	3,938	5,596	5,596				
22531 Medicine Purchases	GoN	Cash	1,650	1,774	2,225	2,225				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,390	2,400	2,448	2,448				
22612 Travelling Expenses	GoN	Cash	2,550	2,000	2,000	2,000				
22711 Miscellaneous	GoN	Cash	620	700	3,050	3,050				
3290184 Capital			5,600	11,500	19,608	19,608				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash		5,000	7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash	650	1,002	1,275	1,275				
29411 Vehicles	GoN	Cash	950		1,550	1,550				
29511 Plant & Machinery	GoN	Cash	1,500	500	2,000	2,000				
29611 Civil Works - Construction	GoN	Cash	2,500	4,998	7,783	7,783				
329019 Hattisar			59,576	74,727	74,284	74,284			P2	07
3290193 Recurrent			58,723	73,800	73,319	73,319				
21111 Salary	GoN	Cash	32,230	35,522	20,351	20,351				
21113 Dearness Allowance	GoN	Cash		1,447						
21121 Clothing	GoN	Cash	1,574	1,840	1,620	1,620				
21122 Fooding	GoN	Cash	20,332	8,497	5,267	5,267				
22111 Water and Electricity	GoN	Cash	81	60	125	125				
22112 Communication	GoN	Cash	57	25	48	48				
22211 Fuel and Oil - Vehicles	GoN	Cash	323	365	427	427				
22212 Operation & Maintenance	GoN	Cash	165	209	236	236				
22311 General Office Expenses	GoN	Cash	867	1,064	1,046	1,046				
22312 Feedds for Animals & Birds	GoN	Cash		16,202	17,170	17,170				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			234	234				
22321 Repair and Maintenance of Public Property	GoN	Cash	913	1,096	1,195	1,195				
22411 Consultancy and Services Expenses	GoN	Cash	430							
22412 Other Services fee	GoN	Cash		5,516	16,000	16,000				
22531 Medicine Purchases	GoN	Cash	1,193	1,340	1,470	1,470				
22611 Monitoring & Evaluation Expenses	GoN	Cash	377	423	504	504				
22612 Travelling Expenses	GoN	Cash	6	17	50	50				
22711 Miscellaneous	GoN	Cash	175	177	231	231				
22911 Recurrent Contingencies	GoN	Cash			7,345	7,345				
3290194 Capital			853	927	965	965				
29311 Furniture & Fixtures	GoN	Cash	109	129	130	130				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash	165	200	200	200				
29611 Civil Works - Construction	GoN	Cash	579	598	635	635				
329020 Department of Forest Research & Survey			19,938	28,004	28,753	28,753			P1	07
3290203 Recurrent			19,938	27,971	28,393	28,393				
21111 Salary	GoN	Cash	13,959	19,933	20,024	20,024				
21113 Dearness Allowance	GoN	Cash		787						
21119 Other Allowance	GoN	Cash	22	26	105	105				
21121 Clothing	GoN	Cash	504	498	535	535				
21122 Fooding	GoN	Cash	79		300	300				
22111 Water and Electricity	GoN	Cash	537	817	640	640				
22112 Communication	GoN	Cash	222	272	185	185				
22211 Fuel and Oil - Vehicles	GoN	Cash	700	849	984	984				
22212 Operation & Maintenance	GoN	Cash	510	513	610	610				
22213 Insurance	GoN	Cash			145	145				
22311 General Office Expenses	GoN	Cash	1,138	1,436	1,325	1,325				
22321 Repair and Maintenance of Public Property	GoN	Cash	107		150	150				
22411 Consultancy and Services Expenses	GoN	Cash	999		150	150				
22412 Other Services fee	GoN	Cash		1,372	1,556	1,556				
22511 Employee Training	GoN	Cash	20		50	50				
22611 Monitoring & Evaluation Expenses	GoN	Cash	995	1,309	1,436	1,436				
22612 Travelling Expenses	GoN	Cash	23	9	48	48				
22711 Miscellaneous	GoN	Cash	123	150	150	150				
3290204 Capital				33	360	360				
29311 Furniture & Fixtures	GoN	Cash		33						
29511 Plant & Machinery	GoN	Cash			360	360				
329101 Forest Research & Survey Project			139,954	66,738	52,214	16,474	35,740		P2	01
3291013 Recurrent			138,742	64,860	50,333	14,593	35,740			
21111 Salary	Finland - General	Direct	550							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	220901	Finland - General	Direct	550						
22112 Communication		GoN	Cash			100	100			
22122 Other Rent		GoN	Cash	269	25					
22211 Fuel and Oil - Vehicles		GoN	Cash			840	840			
22212 Operation & Maintenance		GoN	Cash	374	493					
22213 Insurance		Finland - General	Direct	1,650						
	220901	Finland - General	Direct	1,650						
22311 General Office Expenses		GoN	Cash			800	800			
22313 Books and Materials		GoN	Cash			590	590			
22314 Fuel and Oil - For Administrative Purposes		Finland - General	Direct	550						
	220901	Finland - General	Direct	550						
22411 Consultancy and Services Expenses						17,501	1,000	16,501		
		GoN	Cash			1,000	1,000			
	220901	Finland - General	Direct			16,501		16,501		
22511 Employee Training						1,010	200	810		
		GoN	Cash			200	200			
	220901	Finland - General	Direct			810		810		
22512 Skill Development and Awareness Training Program		GoN	Cash			150	150			
22522 Program Expenses				133,138	62,289	28,692	10,263	18,429		
		GoN	Cash	5,502	15,022	10,263	10,263			
	220901	Finland - General	Direct	127,636	47,267	18,429		18,429		
22611 Monitoring & Evaluation Expenses		GoN	Cash	2,211	2,053	150	150			
22612 Travelling Expenses		GoN	Cash			500	500			
3291014 Capital				1,212	1,878	1,881	1,881			
29221 Building Construction		GoN	Cash		79					
29231 Capital Formation - Building		GoN	Cash	220	754	400	400			
29411 Vehicles		GoN	Cash		850	316	316			
29511 Plant & Machinery				849	70	715	715			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	299	70	715	715				
	220901 Finland - General	Direct	550							
29611 Civil Works - Construction	GoN	Cash	143	125	450	450				
329102 Herbs Development Program (Including Karnali Processing Center)			32,486	39,447	78,218	78,218			P1	05
3291023 Recurrent			23,637	21,803	34,930	34,930				
22211 Fuel and Oil - Vehicles	GoN	Cash	75	100	118	118				
22212 Operation & Maintenance	GoN	Cash	54							
22311 General Office Expenses	GoN	Cash	415	963	1,221	1,221				
22512 Skill Development and Awareness Training Program	GoN	Cash		9,829	10,983	10,983				
22522 Program Expenses	GoN	Cash	14,623	4,864	10,131	10,131				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,100	697	1,305	1,305				
22612 Travelling Expenses	GoN	Cash	40	461	369	369				
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	7,330	4,889	10,803	10,803				
3291024 Capital			8,849	17,644	43,288	43,288				
29221 Building Construction	GoN	Cash			21,500	21,500				
29611 Civil Works - Construction	GoN	Cash	8,849	17,644	21,788	21,788				
329103 Bio-Diversity Program			1,131	13,141					P2	06
3291033 Recurrent			1,131	13,141						
22111 Water and Electricity	GoN	Cash	50	13						
22211 Fuel and Oil - Vehicles	GoN	Cash	83							
22212 Operation & Maintenance	GoN	Cash	91	16						
22311 General Office Expenses	GoN	Cash	80	16						
22522 Program Expenses			441	13,010						
	GoN	Cash	441	470						
	210918 UN -GEF	Direct		12,540						
22611 Monitoring & Evaluation Expenses	GoN	Cash	276	49						
22612 Travelling Expenses	GoN	Cash	10							
22711 Miscellaneous	GoN	Cash	100	37						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
329104 Central Forest Training and Publicity Center			20,453	21,700	50,240	50,240			P2	04
3291043 Recurrent			20,131	21,404	48,969	48,969				
21111 Salary	GoN	Cash			22,500	22,500				
21119 Other Allowance	GoN	Cash			187	187				
21121 Clothing	GoN	Cash			548	548				
22111 Water and Electricity	GoN	Cash	129	184	574	574				
22112 Communication	GoN	Cash	145	156	278	278				
22122 Other Rent	GoN	Cash			100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	729	620	535	535				
22212 Operation & Maintenance	GoN	Cash	848	912	635	635				
22213 Insurance	GoN	Cash			139	139				
22311 General Office Expenses	GoN	Cash	830	727	703	703				
22313 Books and Materials	GoN	Cash			150	150				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			204	204				
22321 Repair and Maintenance of Public Property	GoN	Cash	97							
22411 Consultancy and Services Expenses	GoN	Cash	561		90	90				
22412 Other Services fee	GoN	Cash		120	546	546				
22511 Employee Training	GoN	Cash		18,204	19,761	19,761				
22522 Program Expenses	GoN	Cash	16,275		1,509	1,509				
22611 Monitoring & Evaluation Expenses	GoN	Cash	429	392	120	120				
22612 Travelling Expenses	GoN	Cash			270	270				
22711 Miscellaneous	GoN	Cash	88	89	120	120				
3291044 Capital			322	296	1,271	1,271				
29311 Furniture & Fixtures	GoN	Cash	100	296	361	361				
29511 Plant & Machinery	GoN	Cash	222		910	910				
329106 National Forest Development & Management Program			126,329	239,582	312,633	302,633	10,000		P1	05
3291063 Recurrent			8,223	14,469	11,191	11,191				
22111 Water and Electricity	GoN	Cash	281	294	396	396				
22112 Communication	GoN	Cash	286	299	448	448				
22121 House Rent	GoN	Cash	119	119	218	218				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	672	657	961	961				
22212 Operation & Maintenance	GoN	Cash	496	509	670	670				
22311 General Office Expenses	GoN	Cash	725	721	1,030	1,030				
22321 Repair and Maintenance of Public Property	GoN	Cash	4,300	499	1,500	1,500				
22412 Other Services fee	GoN	Cash			140	140				
22512 Skill Development and Awareness Training Program	GoN	Cash		500	300	300				
22522 Program Expenses	GoN	Cash	704	10,133	4,390	4,390				
22611 Monitoring & Evaluation Expenses	GoN	Cash	588	678	889	889				
22612 Travelling Expenses	GoN	Cash			167	167				
22711 Miscellaneous	GoN	Cash	52	60	82	82				
3291064 Capital			118,106	225,113	301,442	291,442	10,000			
29221 Building Construction	GoN	Cash	37,772	31,900	129,930	129,930				
29511 Plant & Machinery				106,462	10,000		10,000			
	GoN	Cash		6,462						
	221602 Japan - JICA	Commodity		100,000	10,000		10,000			
29611 Civil Works - Construction	GoN	Cash	80,334	86,751	161,512	161,512				
329108 Leasehold Forest & Livestock Development Program			57,466	47,549	50,328	28,017	20,963		1,348	P1 05
3291083 Recurrent			26,830	15,415	11,688	10,042	298		1,348	
21119 Other Allowance			16		20	2			18	
	GoN	Cash	16		2	2				
	211001 IFAD	Reimbursable			18				18	
22111 Water and Electricity			975	1,050	680	480			200	
	GoN	Cash	61	106	480	480				
	211001 IFAD	Reimbursable	914	944	200				200	
22112 Communication			1,068	1,108	346	274			72	
	GoN	Cash	85	109	274	274				
	211001 IFAD	Reimbursable	983	999	72				72	
22211 Fuel and Oil - Vehicles			1,492	1,045	355	170			185	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	115	89	170	170				
	211001 IFAD	Reimbursable	1,377	956	185				185	
22212 Operation & Maintenance			1,224	1,152	220	22			198	
	GoN	Cash	78	112	22	22				
	211001 IFAD	Reimbursable	1,146	1,040	198				198	
22311 General Office Expenses			1,787	1,555	900	720			180	
	GoN	Cash	151	141	720	720				
	211001 IFAD	Reimbursable	1,636	1,414	180				180	
22314 Fuel and Oil - For Administrative Purposes				224						
	GoN	Cash		25						
	211001 IFAD	Reimbursable		199						
22411 Consultancy and Services Expenses	IFAD	Reimbursable	6,965	346						
	211001 IFAD	Reimbursable	6,965	346						
22412 Other Services fee					302	4	298			
	GoN	Cash			4	4				
	211001 IFAD	Reimbursable			298		298			
22512 Skill Development and Awareness Training Program				543	6,350	6,350				
	GoN	Cash			6,350	6,350				
	211001 IFAD	Reimbursable		543						
22522 Program Expenses			8,388	4,086						
	GoN	Cash		615						
	211001 IFAD	Reimbursable	8,388	1,587						
	211001 IFAD	Reimbursable		1,884						
22611 Monitoring & Evaluation Expenses			4,307	3,781	2,300	1,850			450	
	GoN	Cash			1,850	1,850				
	211001 IFAD	Reimbursable	4,307	3,781	450				450	
22711 Miscellaneous			608	525	215	170			45	
	GoN	Cash	36	52	170	170				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	572	473	45			45	
3291084	Capital			30,636	32,134	38,640	17,975	20,665		
29511	Plant & Machinery			1,759						
		GoN	Cash	440						
	211001	IFAD	Reimbursable	1,259						
	211001	IFAD	Reimbursable	60						
29611	Civil Works - Construction			10,963	15,510	17,975	17,975			
		GoN	Cash	1,016	4,128	17,975	17,975			
	211001	IFAD	Reimbursable	250	1,157					
	211001	IFAD	Reimbursable	9,697	10,225					
29711	Capital Research & Consultancy			17,865	16,624	20,665		20,665		
		GoN	Cash	55						
	211001	IFAD	Direct			20,665		20,665		
	211001	IFAD	Reimbursable	17,810	16,585					
	211001	IFAD	Reimbursable		39					
29712	Software Devloment and Purchase			49						
		GoN	Cash	9						
	211001	IFAD	Reimbursable	40						
329109	Trees Improvement Plantation and Private Forestry Program			12,968	12,173	302,464	302,464		P2	06
3291093	Recurrent			6,023	7,622	51,075	51,075			
21111	Salary	GoN	Cash	3,866	4,304	5,478	5,478			
21113	Dearness Allowance	GoN	Cash		181					
21119	Other Allowance	GoN	Cash		14	54	54			
21121	Clothing	GoN	Cash	150	98	143	143			
21122	Fooding	GoN	Cash	159	98	45	45			
22111	Water and Electricity	GoN	Cash	170	129	246	246			
22112	Communication	GoN	Cash	103	51	180	180			
22211	Fuel and Oil - Vehicles	GoN	Cash	250	260	939	939			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	200	153	900	900				
22213 Insurance	GoN	Cash			85	85				
22311 General Office Expenses	GoN	Cash	315	352	1,002	1,002				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			3	230				
22411 Consultancy and Services Expenses	GoN	Cash	90							
22412 Other Services fee	GoN	Cash		556	510	510				
22512 Skill Development and Awareness Training Program	GoN	Cash		737	6,925	6,925				
22522 Program Expenses	GoN	Cash			20,414	20,414				
22611 Monitoring & Evaluation Expenses	GoN	Cash	615	612	2,279	2,279				
22612 Travelling Expenses	GoN	Cash	35	17	1,316	1,316				
22711 Miscellaneous	GoN	Cash	70	57	309	309				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash			10,020	10,020				
3291094 Capital			6,945	4,551	251,389	251,389				
29511 Plant & Machinery	GoN	Cash		380	350	350				
29611 Civil Works - Construction	GoN	Cash	6,945	4,171	251,039	251,039				
329110 Publicity Extension Program			3,909	3,878					P2	04
3291103 Recurrent			331	3,878						
22211 Fuel and Oil - Vehicles	GoN	Cash	36	22						
22212 Operation & Maintenance	GoN	Cash	35	40						
22311 General Office Expenses	GoN	Cash	47	54						
22411 Consultancy and Services Expenses	GoN	Cash	73							
22412 Other Services fee	GoN	Cash		106						
22512 Skill Development and Awareness Training Program	GoN	Cash		3,383						
22611 Monitoring & Evaluation Expenses	GoN	Cash	124	99						
22612 Travelling Expenses	GoN	Cash		158						
22711 Miscellaneous	GoN	Cash	16	16						
3291104 Capital			3,578							
29611 Civil Works - Construction	GoN	Cash	3,578							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
329111 Biodiversity Program for Terai and Siwalik Range			23,212						P1	06
3291113 Recurrent			12,849							
21111 Salary	GoN	Cash	3,071							
21121 Clothing	GoN	Cash	75							
22111 Water and Electricity	GoN	Cash	243							
22112 Communication	GoN	Cash	451							
22121 House Rent	GoN	Cash	888							
22211 Fuel and Oil - Vehicles	GoN	Cash	850							
22212 Operation & Maintenance	GoN	Cash	663							
22311 General Office Expenses	GoN	Cash	789							
22411 Consultancy and Services Expenses	GoN	Cash	1,872							
22522 Program Expenses	GoN	Cash	2,983							
22611 Monitoring & Evaluation Expenses	GoN	Cash	697							
22711 Miscellaneous	GoN	Cash	267							
3291114 Capital			10,363							
29611 Civil Works - Construction	GoN	Cash	10,363							
329112 Botanical Study & Research Program			13,278	14,416	15,992	15,992			P1	01
3291123 Recurrent			9,182	11,329	14,069	14,069				
21121 Clothing	GoN	Cash	35	60	39	39				
22111 Water and Electricity	GoN	Cash	49	49	48	48				
22112 Communication	GoN	Cash	50	108	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	344	326	350	350				
22212 Operation & Maintenance	GoN	Cash	256	166	200	200				
22311 General Office Expenses	GoN	Cash	191	198	200	200				
22511 Employee Training	GoN	Cash			810	810				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,001						
22522 Program Expenses	GoN	Cash	7,207	8,801	11,600	11,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	918	571	700	700				
22711 Miscellaneous	GoN	Cash	132	49	50	50				
3291124 Capital			4,096	3,087	1,923	1,923				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	391	306	200	200				
29411 Vehicles	GoN	Cash		360	400	400				
29511 Plant & Machinery	GoN	Cash	2,015	1,413	225	225				
29611 Civil Works - Construction	GoN	Cash	1,690	1,008	1,098	1,098				
329113 Watershed Management Project			5,162						P2	06
3291133 Recurrent			3,118							
21111 Salary	GoN	Cash	214							
21121 Clothing	GoN	Cash	7							
22111 Water and Electricity	GoN	Cash	41							
22112 Communication	GoN	Cash	110							
22211 Fuel and Oil - Vehicles	GoN	Cash	298							
22212 Operation & Maintenance	GoN	Cash	250							
22311 General Office Expenses	GoN	Cash	188							
22411 Consultancy and Services Expenses	GoN	Cash	431							
22522 Program Expenses	GoN	Cash	1,113							
22611 Monitoring & Evaluation Expenses	GoN	Cash	394							
22612 Travelling Expenses	GoN	Cash	39							
22711 Miscellaneous	GoN	Cash	33							
3291134 Capital			2,044							
29611 Civil Works - Construction	GoN	Cash	2,044							
329114 Wildlife Conservation Program			91,625	72,693	78,836	78,836			P2	01
3291143 Recurrent			78,367	66,482	65,341	65,341				
21111 Salary	GoN	Cash	21,463	28,821	31,622	31,622				
21112 Local Allowances	GoN	Cash		692	665	665				
21113 Dearness Allowance	GoN	Cash		1,441						
21119 Other Allowance	GoN	Cash	575	74	106	106				
21121 Clothing	GoN	Cash	1,640	1,686	1,950	1,950				
21122 Fooding	GoN	Cash	5,628	5,488	7,118	7,118				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	269	350	353	353				
22112 Communication	GoN	Cash	368	282	391	391				
22121 House Rent	GoN	Cash	28							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,044	670	711	711				
22212 Operation & Maintenance	GoN	Cash	449	463	505	505				
22213 Insurance	GoN	Cash		63	98	98				
22311 General Office Expenses	GoN	Cash	821	594	618	618				
22312 Feedds for Animals & Birds	GoN	Cash			261	261				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		162	295	295				
22321 Repair and Maintenance of Public Property	GoN	Cash	17,832	8,437	10,099	10,099				
22411 Consultancy and Services Expenses	GoN	Cash	683							
22412 Other Services fee	GoN	Cash		887	1,890	1,890				
22522 Program Expenses	GoN	Cash	26,215	15,014	7,165	7,165				
22531 Medicine Purchases	GoN	Cash	26	73	105	105				
22611 Monitoring & Evaluation Expenses	GoN	Cash	649	800	819	819				
22612 Travelling Expenses	GoN	Cash	475	411	500	500				
22711 Miscellaneous	GoN	Cash	110	74	70	70				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	92							
3291144 Capital			13,258	6,211	13,495	13,495				
29221 Building Construction	GoN	Cash	3,346	3,838	9,000	9,000				
29311 Furniture & Fixtures	GoN	Cash	176	190	190	190				
29511 Plant & Machinery	GoN	Cash	345	260	190	190				
29611 Civil Works - Construction	GoN	Cash	9,391	1,923	4,115	4,115				
329115 Wildlife Conservation Project			227,759	220,593	273,388	273,388			P1	01
3291153 Recurrent			190,858	200,814	197,815	197,815				
21111 Salary	GoN	Cash	71,783	100,401	99,876	99,876				
21112 Local Allowances	GoN	Cash		3,892	6,083	6,083				
21113 Dearness Allowance	GoN	Cash		5,516						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21114 Field Allowance	GoN	Cash	58							
21119 Other Allowance	GoN	Cash	3,910	142	210	210				
21121 Clothing	GoN	Cash	5,527	4,823	6,282	6,282				
21122 Fooding	GoN	Cash	30,171	26,044	28,459	28,459				
22111 Water and Electricity	GoN	Cash	1,098	1,179	1,578	1,578				
22112 Communication	GoN	Cash	1,332	1,252	1,730	1,730				
22121 House Rent	GoN	Cash	402	823	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,113	1,548	1,723	1,723				
22212 Operation & Maintenance	GoN	Cash	1,467	1,688	1,773	1,773				
22213 Insurance	GoN	Cash		53	259	259				
22311 General Office Expenses	GoN	Cash	2,541	2,709	2,759	2,759				
22312 Feedds for Animals & Birds	GoN	Cash		800	965	965				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		603	744	744				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,962	12,443	15,120	15,120				
22411 Consultancy and Services Expenses	GoN	Cash	2,086							
22412 Other Services fee	GoN	Cash		2,646	1,612	1,612				
22522 Program Expenses	GoN	Cash	48,631	31,155	25,590	25,590				
22531 Medicine Purchases	GoN	Cash	374	418	525	525				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,569	1,772	945	945				
22612 Travelling Expenses	GoN	Cash	520	662	320	320				
22711 Miscellaneous	GoN	Cash	361	245	262	262				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	14,953							
3291154 Capital			36,901	19,779	75,573	75,573				
29221 Building Construction	GoN	Cash	14,292	14,849	60,370	60,370				
29311 Furniture & Fixtures	GoN	Cash	326	390	400	400				
29511 Plant & Machinery	GoN	Cash	359	346	600	600				
29611 Civil Works - Construction	GoN	Cash	21,924	4,194	14,203	14,203				
329123 REDD-Forestry and Climate Change Cell			34,527	36,878	183,420	1,093	182,327		P1	06

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3291233 Recurrent			34,527	36,878	183,220	1,093		182,127		
21111 Salary	GoN	Cash		128	1,070	1,070				
21113 Dearness Allowance	GoN	Cash		5						
21119 Other Allowance			101	400	484			484		
	GoN	Cash								
	210301 IDA - General	Direct	101	400	484			484		
21121 Clothing	GoN	Cash		8	23	23				
22111 Water and Electricity			52	230	132			132		
	GoN	Cash	52							
	210301 IDA - General	Direct		230	132			132		
22112 Communication				195	45			45		
	GoN	Cash								
	210301 IDA - General	Direct		195	45			45		
22211 Fuel and Oil - Vehicles			43	750	461			461		
	GoN	Cash	43							
	210301 IDA - General	Direct		750	461			461		
22212 Operation & Maintenance			72	600	435			435		
	GoN	Cash	50							
	210301 IDA - General	Direct	22	600	435			435		
22213 Insurance					48			48		
	GoN	Cash								
	210301 IDA - General	Direct			48			48		
22311 General Office Expenses			183	1,000	810			810		
	GoN	Cash	35							
	210301 IDA - General	Direct	148	1,000	810			810		
22314 Fuel and Oil - For Administrative Purposes					107			107		
	GoN	Cash								
	210301 IDA - General	Direct			107			107		
22411 Consultancy and Services Expenses			29,363	23,552	134,750			134,750		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash	201							
210301 IDA - General	Direct	29,162	23,552	134,750		134,750				
22412 Other Services fee				302		302				
	GoN	Cash								
210301 IDA - General	Direct			302		302				
22512 Skill Development and Awareness Training Program				3,730	40,065	40,065				
	GoN	Cash								
210301 IDA - General	Direct			3,730	40,065	40,065				
22522 Program Expenses			2,184	1,700	2,950	2,950				
	GoN	Cash	777							
210301 IDA - General	Direct		1,407	1,700	2,950	2,950				
22611 Monitoring & Evaluation Expenses			2,186	400	418	418				
	GoN	Cash	13							
210301 IDA - General	Direct		2,173	400	418	418				
22612 Travelling Expenses				4,180	785	785				
	GoN	Cash								
210301 IDA - General	Direct			4,180	785	785				
22711 Miscellaneous			343		335	335				
	GoN	Cash	6							
210301 IDA - General	Direct		337		335	335				
3291234 Capital					200	200				
29311 Furniture & Fixtures					100	100				
	GoN	Cash								
210301 IDA - General	Direct				100	100				
29511 Plant & Machinery					100	100				
	GoN	Cash								
210301 IDA - General	Direct				100	100				
329124 President Chure - Terai Madhesh Protection Development Committee			197,087	275,848	900,000	900,000			P1	01

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3291243	Recurrent		13,010	17,206	900,000	900,000				
21111	Salary	GoN	Cash	99						
21113	Dearness Allowance	GoN	Cash	4						
21121	Clothing	GoN	Cash	8						
22111	Water and Electricity	GoN	Cash	37	118					
22112	Communication	GoN	Cash	480	331					
22211	Fuel and Oil - Vehicles	GoN	Cash	1,847	2,207					
22212	Operation & Maintenance	GoN	Cash	1,278	1,181					
22311	General Office Expenses	GoN	Cash	1,211	1,095					
22411	Consultancy and Services Expenses	GoN	Cash	323						
22412	Other Services fee	GoN	Cash	373						
22512	Skill Development and Awareness Training Program	GoN	Cash	7,722						
22522	Program Expenses	GoN	Cash	4,852						
22611	Monitoring & Evaluation Expenses	GoN	Cash	2,907	956					
22612	Travelling Expenses	GoN	Cash	3,062						
22711	Miscellaneous	GoN	Cash	75	50					
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		45,000	45,000				
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		270,000	270,000				
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		585,000	585,000				
3291244	Capital		184,077	258,642						
29611	Civil Works - Construction	GoN	Cash	184,077	255,444					
29711	Capital Research & Consultancy	GoN	Cash	3,198						
329127	Srenghthening Regional Co-Operation for Wildlife Protection Project		53,525	117,791	163,523	55,342	108,181		P1	01
3291273	Recurrent		31,936	51,165	83,468	24,888	58,580			
21111	Salary	IDA - General	Direct	601	1,109					
	210301	IDA - General	Direct	601	1,109					
21119	Other Allowance			39	350	350		350		
		GoN	Cash							
	210301	IDA - General	Direct	39	350	350		350		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22112 Communication	IDA - General	Direct	180	360						
	210301 IDA - General	Direct	180	360						
22211 Fuel and Oil - Vehicles			1,301	1,500	1,510			1,510		
	GoN	Cash								
	210301 IDA - General	Direct	1,301	1,500	1,510			1,510		
22212 Operation & Maintenance			1,705	2,000	1,105			1,105		
	GoN	Cash								
	210301 IDA - General	Direct	1,705	2,000	1,105			1,105		
22311 General Office Expenses			1,696	3,100	2,400			2,400		
	GoN	Cash								
	210301 IDA - General	Direct	1,696	3,100	2,400			2,400		
22411 Consultancy and Services Expenses			1,353	4,500	9,990			9,990		
	GoN	Cash								
	210301 IDA - General	Direct	1,353	4,500	9,990			9,990		
22511 Employee Training			480	3,000	2,000			2,000		
	GoN	Cash								
	210301 IDA - General	Direct	480	3,000	2,000			2,000		
22512 Skill Development and Awareness Training Program			7,082	2,500	5,777	1,277		4,500		
	GoN	Cash			1,277	1,277				
	210301 IDA - General	Direct	7,082	2,500	4,500			4,500		
22522 Program Expenses			14,883	23,796	45,290	17,790		27,500		
	GoN	Cash	14,393	13,696	17,790	17,790				
	210301 IDA - General	Direct	490	10,100	27,500			27,500		
22529 Other Program Expenses	GoN	Cash			4,190	4,190				
22611 Monitoring & Evaluation Expenses			368	750	1,631	1,631				
	GoN	Cash			1,631	1,631				
	210301 IDA - General	Direct	368	750						
22711 Miscellaneous			2,248	7,200	7,225			7,225		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
27211 Scholarships	210301 IDA - General	Direct	2,248	7,200	7,225			7,225		
				1,000	2,000			2,000		
	GoN	Cash								
	210301 IDA - General	Direct		1,000	2,000			2,000		
3291274 Capital			21,589	66,626	80,055	30,454		49,601		
29221 Building Construction	GoN	Cash	6,174	4,874	17,500	17,500				
29311 Furniture & Fixtures			463	560	765			765		
	GoN	Cash	129							
	210301 IDA - General	Direct	334	560	765			765		
29411 Vehicles			166	18,445	5,100			5,100		
	GoN	Cash		1,945						
	210301 IDA - General	Direct	166	16,500	5,100			5,100		
29511 Plant & Machinery			1,133	15,680	2,920			2,920		
	GoN	Cash	159							
	210301 IDA - General	Direct	974	15,680	2,920			2,920		
29611 Civil Works - Construction			13,653	25,447	49,770	12,954		36,816		
	GoN	Cash	10,893	17,869	12,954	12,954				
	210301 IDA - General	Direct	2,760	7,578	36,816			36,816		
29711 Capital Research & Consultancy				1,620	4,000			4,000		
	GoN	Cash								
	210301 IDA - General	Direct		1,620	4,000			4,000		
329128 Strengthening Institutional Capacity of Mountain Protected Areas			7,484	28,299	17,500			17,500	P2	04
3291283 Recurrent			6,073	25,149	15,300			15,300		
22311 General Office Expenses			39	450	2,100			2,100		
	GoN	Cash								
	210301 IDA - General	Direct	39	450						
	210303 WB - Trust Fund	Direct			2,100			2,100		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses					2,235		2,235			
	GoN	Cash								
	210303 WB - Trust Fund	Direct			2,235		2,235			
22412 Other Services fee	IDA - General	Direct		24,699						
	210301 IDA - General	Direct		24,699						
22511 Employee Training					10,965		10,965			
	GoN	Cash								
	210303 WB - Trust Fund	Direct			10,965		10,965			
22522 Program Expenses	IDA - General	Direct	6,034							
	210301 IDA - General	Direct	6,034							
3291284 Capital			1,411	3,150	2,200		2,200			
29511 Plant & Machinery			1,411	3,150	2,200		2,200			
	GoN	Cash								
	210301 IDA - General	Direct	1,411	3,150						
	210303 WB - Trust Fund	Direct			2,200		2,200			
329152 Multi Stakeholders Forestry Program			89,046	575,683	1,870,668	39,611	1,831,057		P1	05
3291523 Recurrent			13,664	14,964	2,242	2,242				
21111 Salary	GoN	Cash			1,804	1,804				
21119 Other Allowance	GoN	Cash			400	400				
21121 Clothing	GoN	Cash			38	38				
22111 Water and Electricity	Switzerland - SDC	Reimbursable	630							
	222302 Switzerland - SDC	Reimbursable	630							
22112 Communication			472	630						
	220901 Finland - General	Reimbursable		67						
	222302 Switzerland - SDC	Reimbursable	472	395						
	222601 UK - General	Reimbursable		168						
22211 Fuel and Oil - Vehicles			1,585	2,590						
	220901 Finland - General	Reimbursable		342						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance	222302	Switzerland - SDC	Reimbursable	1,585	1,432					
	222601	UK - General	Reimbursable		816					
				1,964	2,462					
	220901	Finland - General	Reimbursable		289					
	222302	Switzerland - SDC	Reimbursable	1,964	1,489					
22311 General Office Expenses	222601	UK - General	Reimbursable		684					
				2,296	2,691					
	220901	Finland - General	Reimbursable		315					
	222302	Switzerland - SDC	Reimbursable	2,296	1,583					
	222601	UK - General	Reimbursable		793					
22522 Program Expenses		Switzerland - SDC	Reimbursable	419						
	222302	Switzerland - SDC	Reimbursable	419						
22611 Monitoring & Evaluation Expenses				3,912	4,631					
	220901	Finland - General	Reimbursable		553					
	222302	Switzerland - SDC	Reimbursable	3,912	2,630					
	222601	UK - General	Reimbursable		1,448					
22612 Travelling Expenses				2,340	1,894					
	220901	Finland - General	Reimbursable		211					
	222302	Switzerland - SDC	Reimbursable	2,340	1,118					
	222601	UK - General	Reimbursable		565					
22711 Miscellaneous				46	66					
	220901	Finland - General	Reimbursable		8					
	222302	Switzerland - SDC	Reimbursable	46	37					
	222601	UK - General	Reimbursable		21					
3291524 Capital				75,382	560,719	1,868,426	37,369	1,831,057		
29511 Plant & Machinery					3,910					
	220901	Finland - General	Reimbursable		529					
	222302	Switzerland - SDC	Reimbursable		2,131					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	222601	UK - General	Reimbursable		1,250					
29611 Civil Works - Construction			75,382	556,809	1,868,426	37,369	1,831,057			
	GoN	Cash			37,369	37,369				
	220901	Finland - General	Direct	64,565	318,238		318,238			
	222302	Switzerland - SDC	Direct	4,600	376,099		376,099			
	222601	UK - General	Direct	152,608	752,198		752,198			
	220901	Finland - General	Reimbursable	30,541	84,595		84,595			
	222301	Switzerland - General	Reimbursable	3,307						
	222302	Switzerland - SDC	Reimbursable	67,475	99,976		99,976			
	222601	UK - General	Reimbursable	84,146	199,951		199,951			
329154 Building Climate Resilience of Watersheds in Mountain Eco-Regions				1,655	218,595	24,106	194,489		P1	06
3291543 Recurrent				1,655	74,451	8,482	65,969			
21111 Salary	GoN	Cash		109	1,554	1,554				
21112 Local Allowances	GoN	Cash		25	300	300				
21121 Clothing	GoN	Cash		9	38	38				
22111 Water and Electricity				12	168		168			
	GoN	Cash		12						
	210101	ADB - General	Reimbursable		168		168			
22112 Communication				27	156		156			
	GoN	Cash		27						
	210101	ADB - General	Reimbursable		156		156			
22121 House Rent				179	1,380		1,380			
	GoN	Cash		179						
	210101	ADB - General	Reimbursable		1,380		1,380			
22122 Other Rent				58	200		200			
	GoN	Cash		58						
	210101	ADB - General	Reimbursable		200		200			
22211 Fuel and Oil - Vehicles					1,137		1,137			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
	210101	ADB - General	Reimbursable		1,137			1,137		
22212	Operation & Maintenance				232			232		
	GoN	Cash								
	210101	ADB - General	Reimbursable		232			232		
22213	Insurance	GoN	Cash		158	158				
22311	General Office Expenses			65	820			820		
	GoN	Cash		65						
	210101	ADB - General	Reimbursable		820			820		
22314	Fuel and Oil - For Administrative Purposes			7	100			100		
	GoN	Cash		7						
	210101	ADB - General	Reimbursable		100			100		
22411	Consultancy and Services Expenses			440	53,634			53,634		
	GoN	Cash		440						
	210101	ADB - General	Reimbursable		53,634			53,634		
22412	Other Services fee	GoN	Cash	114	6,432	6,432				
22512	Skill Development and Awareness Training Program			300	1,972			1,972		
	GoN	Cash		300						
	210101	ADB - General	Reimbursable		1,972			1,972		
22611	Monitoring & Evaluation Expenses				1,200			1,200		
	GoN	Cash								
	210101	ADB - General	Reimbursable		1,200			1,200		
22612	Travelling Expenses			270	4,250			4,250		
	GoN	Cash		270						
	210101	ADB - General	Reimbursable		4,250			4,250		
22711	Miscellaneous			40	720			720		
	GoN	Cash		40						
	210101	ADB - General	Reimbursable		720			720		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3291544	Capital				144,144	15,624	128,520			
29221	Building Construction				15,000	2,250	12,750			
	GoN	Cash			2,250	2,250				
	210101	ADB - General	Reimbursable		12,750		12,750			
29311	Furniture & Fixtures				1,400	377	1,023			
	GoN	Cash			377	377				
	210101	ADB - General	Reimbursable		1,023		1,023			
29411	Vehicles				26,446	7,114	19,332			
	GoN	Cash			7,114	7,114				
	210101	ADB - General	Reimbursable		19,332		19,332			
29511	Plant & Machinery				5,908	1,589	4,319			
	GoN	Cash			1,589	1,589				
	210101	ADB - General	Reimbursable		4,319		4,319			
29611	Civil Works - Construction				95,390	4,294	91,096			
	GoN	Cash			4,294	4,294				
	210101	ADB - General	Reimbursable		91,096		91,096			
329155	Nepal Trade Intrepration Strategy - Forestry			28,337	37,894	37,894			P1	01
3291553	Recurrent			9,028	17,260	17,260				
22211	Fuel and Oil - Vehicles	GoN	Cash		352	352				
22212	Operation & Maintenance	GoN	Cash		160	160				
22311	General Office Expenses	GoN	Cash		140	140				
22511	Employee Training	GoN	Cash		4,800	4,800				
22512	Skill Development and Awareness Training Program	GoN	Cash	500	360	360				
22522	Program Expenses	GoN	Cash	7,818	10,468	10,468				
22611	Monitoring & Evaluation Expenses	GoN	Cash		400	400				
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	710	580	580				
3291554	Capital			19,309	20,634	20,634				
29311	Furniture & Fixtures	GoN	Cash		300	300				
29411	Vehicles	GoN	Cash	3,500						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash		5,504	6,202	6,202				
29611 Civil Works - Construction	GoN	Cash		10,305	14,132	14,132				
329156 Adaptation for Smallholders in Hilly Areas (ASHA)					11,500	1,500	10,000		P1	01
3291563 Recurrent					11,500	1,500	10,000			
22522 Program Expenses					11,500	1,500	10,000			
	GoN	Cash			1,500	1,500				
	211001 IFAD	Reimbursable			10,000		10,000			
329801 Community Forest Development Program(Including Green Employment)			115,005	120,300	98,007	98,007			P1	05
3298013 Recurrent			63,218	54,440	45,788	45,788				
21122 Fooding	GoN	Cash	104							
22111 Water and Electricity	GoN	Cash	996	1,086	1,300	1,300				
22112 Communication	GoN	Cash	1,554	1,404	1,776	1,776				
22121 House Rent	GoN	Cash	491	440	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,369	5,007	4,663	4,663				
22212 Operation & Maintenance	GoN	Cash	3,901	4,453	3,450	3,450				
22311 General Office Expenses	GoN	Cash	1,661	1,781	1,500	1,500				
22321 Repair and Maintenance of Public Property	GoN	Cash	628							
22411 Consultancy and Services Expenses	GoN	Cash	166							
22512 Skill Development and Awareness Training Program	GoN	Cash		13,771	10,575	10,575				
22522 Program Expenses	GoN	Cash	18,192	5,854	8,955	8,955				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,462	6,290	3,760	3,760				
22612 Travelling Expenses	GoN	Cash		2,118	2,700	2,700				
22711 Miscellaneous	GoN	Cash	208	214	124	124				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	480							
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	1,251							
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	20,755	12,022	6,435	6,435				
3298014 Capital			51,787	65,860	52,219	52,219				
29511 Plant & Machinery	GoN	Cash		1,749	2,355	2,355				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	51,787	64,111	49,864	49,864				
329804 District Soil Erosion Program			436,184	475,854	564,435	564,435			P1	05
3298043 Recurrent			135,604	183,619	200,858	200,858				
21111 Salary	GoN	Cash	88,659	125,050	131,268	131,268				
21112 Local Allowances	GoN	Cash	919	5,411	6,032	6,032				
21113 Dearness Allowance	GoN	Cash		4,739						
21119 Other Allowance	GoN	Cash	4,560							
21121 Clothing	GoN	Cash	2,558	2,847	3,818	3,818				
21122 Fooding	GoN	Cash	40	15						
22111 Water and Electricity	GoN	Cash	1,637	1,902	2,246	2,246				
22112 Communication	GoN	Cash	1,741	1,642	2,150	2,150				
22121 House Rent	GoN	Cash	4,621	4,556	6,000	6,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,785	4,123	4,486	4,486				
22212 Operation & Maintenance	GoN	Cash	3,893	1,981	4,085	4,085				
22213 Insurance	GoN	Cash		125	678	678				
22311 General Office Expenses	GoN	Cash	3,807	3,945	4,480	4,480				
22321 Repair and Maintenance of Public Property	GoN	Cash	814	2,322	1,890	1,890				
22411 Consultancy and Services Expenses	GoN	Cash	1,065							
22412 Other Services fee	GoN	Cash		4,324	10,671	10,671				
22512 Skill Development and Awareness Training Program	GoN	Cash		6,395	7,346	7,346				
22522 Program Expenses	GoN	Cash	7,657	3,675	4,460	4,460				
22611 Monitoring & Evaluation Expenses	GoN	Cash	8,133	9,536	9,920	9,920				
22612 Travelling Expenses	GoN	Cash	1,154	340	600	600				
22711 Miscellaneous	GoN	Cash	561	691	728	728				
3298044 Capital			300,580	292,235	363,577	363,577				
29311 Furniture & Fixtures	GoN	Cash	270	595	560	560				
29411 Vehicles	GoN	Cash		991	1,100	1,100				
29511 Plant & Machinery	GoN	Cash	200	852	950	950				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	300,110	289,797	360,967	360,967				
329805 Community Development and Forest-Watershed Protection Project			49,633	54,792	73,749	73,749			P1	05
3298053 Recurrent			14,874	18,028	17,460	17,460				
22111 Water and Electricity	GoN	Cash	184	238	293	293				
22112 Communication	GoN	Cash	266	349	264	264				
22121 House Rent	GoN	Cash	387	382	444	444				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,220	1,450	1,492	1,492				
22212 Operation & Maintenance	GoN	Cash	1,893	2,111	1,550	1,550				
22311 General Office Expenses	GoN	Cash	858	947	990	990				
22512 Skill Development and Awareness Training Program	GoN	Cash		8,240	6,487	6,487				
22522 Program Expenses	GoN	Cash	5,541							
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,245	3,961	5,544	5,544				
22711 Miscellaneous	GoN	Cash	280	350	396	396				
3298054 Capital			34,759	36,764	56,289	56,289				
29311 Furniture & Fixtures	GoN	Cash		180	250	250				
29511 Plant & Machinery	GoN	Cash		110	300	300				
29611 Civil Works - Construction	GoN	Cash	34,759	36,474	55,739	55,739				
329806 Botanical Conservation & Park Development Project			10,450	50,515	56,179	56,179			P2	01
3298063 Recurrent			8,523	10,868	18,897	18,897				
21121 Clothing	GoN	Cash	75	68	25	25				
22111 Water and Electricity	GoN	Cash		33						
22112 Communication	GoN	Cash	67	47	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	187	200	252	252				
22212 Operation & Maintenance	GoN	Cash	104	109	160	160				
22311 General Office Expenses	GoN	Cash	104	146	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	668	519	3,735	3,735				
22511 Employee Training	GoN	Cash			450	450				
22512 Skill Development and Awareness Training Program	GoN	Cash		675						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash	6,896	8,575	13,515	13,515				
22611 Monitoring & Evaluation Expenses	GoN	Cash	340	396	400	400				
22711 Miscellaneous	GoN	Cash	82	100	100	100				
3298064 Capital			1,927	39,647	37,282	37,282				
29221 Building Construction	GoN	Cash			800	800				
29311 Furniture & Fixtures	GoN	Cash	100	80	100	100				
29411 Vehicles	GoN	Cash			200	200				
29511 Plant & Machinery	GoN	Cash	125	194	400	400				
29611 Civil Works - Construction	GoN	Cash	1,702	39,373	35,782	35,782				
329807 Botanical Utilization & Markeying Program			9,814	10,979	9,070	9,070			P2	01
3298073 Recurrent			8,566	9,873	7,995	7,995				
22111 Water and Electricity	GoN	Cash	62	24	60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	155	191	213	213				
22212 Operation & Maintenance	GoN	Cash	154	150	150	150				
22311 General Office Expenses	GoN	Cash	149	160	200	200				
22512 Skill Development and Awareness Training Program	GoN	Cash		993	600	600				
22522 Program Expenses	GoN	Cash	7,282	7,598	6,357	6,357				
22611 Monitoring & Evaluation Expenses	GoN	Cash	671	299	315	315				
22612 Travelling Expenses	GoN	Cash		399						
22711 Miscellaneous	GoN	Cash	93	59	100	100				
3298074 Capital			1,248	1,106	1,075	1,075				
29311 Furniture & Fixtures	GoN	Cash	80	79	200	200				
29511 Plant & Machinery	GoN	Cash	275	280	175	175				
29611 Civil Works - Construction	GoN	Cash	893	747	700	700				
330 Ministry of Commerce and Supply			810,524	1,475,025	1,442,123	828,951	495,928	117,244		
330011 Ministry of Commerce and Supply			30,331	35,135	137,891	137,891			P1	07
3300113 Recurrent			26,595	34,572	37,001	37,001				
21111 Salary	GoN	Cash	16,882	21,614	24,602	24,602				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash		802						
21119 Other Allowance	GoN	Cash	282	174	250	250				
21121 Clothing	GoN	Cash	502	495	578	578				
22111 Water and Electricity	GoN	Cash	577	645	708	708				
22112 Communication	GoN	Cash	462	534	636	636				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,218	1,939	1,470	1,470				
22212 Operation & Maintenance	GoN	Cash	900	2,097	1,080	1,080				
22213 Insurance	GoN	Cash		88	130	130				
22311 General Office Expenses	GoN	Cash	1,708	1,999	2,250	2,250				
22313 Books and Materials	GoN	Cash	29	46						
22321 Repair and Maintenance of Public Property	GoN	Cash	255		250	250				
22411 Consultancy and Services Expenses	GoN	Cash	2,188	2,203						
22412 Other Services fee	GoN	Cash			2,898	2,898				
22522 Program Expenses	GoN	Cash	60							
22611 Monitoring & Evaluation Expenses	GoN	Cash	697	1,025	1,149	1,149				
22612 Travelling Expenses	GoN	Cash	15	5	100	100				
22711 Miscellaneous	GoN	Cash	820	906	900	900				
3300114 Capital			3,736	563	100,890	100,890				
29311 Furniture & Fixtures	GoN	Cash	269	167	525	525				
29411 Vehicles	GoN	Cash	2,798							
29511 Plant & Machinery	GoN	Cash	372	396	365	365				
29611 Civil Works - Construction	GoN	Cash	297							
29811 Capital Contingencies	GoN	Cash			100,000	100,000				
330012 Department of Commerce and Supply Management			19,712	21,515	37,000	37,000			P1	07
3300123 Recurrent			16,035	20,367	31,530	31,530				
21111 Salary	GoN	Cash	9,806	13,174	22,350	22,350				
21113 Dearness Allowance	GoN	Cash		479						
21119 Other Allowance	GoN	Cash	31	39	100	100				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash	323	345	548	548				
22111 Water and Electricity	GoN	Cash	290	295	300	300				
22112 Communication	GoN	Cash	154	229	230	230				
22211 Fuel and Oil - Vehicles	GoN	Cash	650	683	715	715				
22212 Operation & Maintenance	GoN	Cash	399	493	530	530				
22213 Insurance	GoN	Cash		25	74	74				
22311 General Office Expenses	GoN	Cash	1,824	1,675	1,725	1,725				
22411 Consultancy and Services Expenses	GoN	Cash	496							
22412 Other Services fee	GoN	Cash		704	834	834				
22511 Employee Training	GoN	Cash	25							
22512 Skill Development and Awareness Training Program	GoN	Cash		1,591						
22522 Program Expenses	GoN	Cash	1,476		3,150	3,150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	296	258	602	602				
22612 Travelling Expenses	GoN	Cash	40	79	72	72				
22711 Miscellaneous	GoN	Cash	225	298	300	300				
3300124 Capital			3,677	1,148	5,470	5,470				
29221 Building Construction	GoN	Cash		651						
29231 Capital Formation - Building	GoN	Cash	108							
29311 Furniture & Fixtures	GoN	Cash	149	197	170	170				
29411 Vehicles	GoN	Cash	2,970		5,000	5,000				
29511 Plant & Machinery	GoN	Cash	450	300	300	300				
330013 Commerce Offices			9,239	17,427	22,410	22,410			P1	07
3300133 Recurrent			8,710	16,074	21,160	21,160				
21111 Salary	GoN	Cash	6,697	10,236	14,058	14,058				
21113 Dearness Allowance	GoN	Cash		393						
21119 Other Allowance	GoN	Cash	31	147	110	110				
21121 Clothing	GoN	Cash	225	255	375	375				
22111 Water and Electricity	GoN	Cash	140	258	300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash	100	248	300	300				
22121 House Rent	GoN	Cash	318	350	385	385				
22211 Fuel and Oil - Vehicles	GoN	Cash	131	500	500	500				
22212 Operation & Maintenance	GoN	Cash	79	300	300	300				
22213 Insurance	GoN	Cash		8	100	100				
22311 General Office Expenses	GoN	Cash	500	750	750	750				
22411 Consultancy and Services Expenses	GoN	Cash	90							
22412 Other Services fee	GoN	Cash		700	700	700				
22512 Skill Development and Awareness Training Program	GoN	Cash		988	2,500	2,500				
22522 Program Expenses	GoN	Cash	138							
22611 Monitoring & Evaluation Expenses	GoN	Cash	133	488	432	432				
22612 Travelling Expenses	GoN	Cash	78	203	100	100				
22711 Miscellaneous	GoN	Cash	50	250	250	250				
3300134 Capital			529	1,353	1,250	1,250				
29221 Building Construction	GoN	Cash	500	811	450	450				
29311 Furniture & Fixtures	GoN	Cash		292	300	300				
29511 Plant & Machinery	GoN	Cash	29	250	500	500				
330015 Nepal Food Corporation			539,055	514,245	522,500	360,500	162,000		P1	07
3300153 Recurrent			539,055	514,245	522,500	360,500	162,000			
25111 Operating Subsidy - Non-Financial Corporations			423,404	414,245	462,500	300,500	162,000			
	GoN	Cash	423,404	300,245	300,500	300,500				
	221606 Japan 国 KR1	Cash		114,000	162,000		162,000			
25112 Capital Subsidy - Non-Financial Corporations	GoN	Cash	35,550							
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	80,101	100,000	60,000	60,000				
330102 Consumers Protection-Market Monitoring Program			29,442	18,695	27,498	27,498			P2	04
3301023 Recurrent			13,152	18,465	24,723	24,723				
22511 Employee Training	GoN	Cash			1,550	1,550				
22512 Skill Development and Awareness Training Program	GoN	Cash		18,465	2,700	2,700				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	13,152			7,040	7,040			
22529 Other Program Expenses	GoN	Cash				525	525			
22611 Monitoring & Evaluation Expenses	GoN	Cash				12,908	12,908			
3301024 Capital			16,290	230		2,775	2,775			
29411 Vehicles	GoN	Cash	15,900			1,000	1,000			
29511 Plant & Machinery	GoN	Cash	390	230		1,775	1,775			
330103 Goitre Control Project			102,560	130,000		136,500	136,500		P1	03
3301033 Recurrent			102,560	130,000		136,500	136,500			
21111 Salary	GoN	Cash				6,188	6,188			
21119 Other Allowance	GoN	Cash				969	969			
22112 Communication	GoN	Cash				204	204			
22121 House Rent	GoN	Cash				1,625	1,625			
22211 Fuel and Oil - Vehicles	GoN	Cash				355	355			
22311 General Office Expenses	GoN	Cash				306	306			
22412 Other Services fee	GoN	Cash				3,853	3,853			
22522 Program Expenses	GoN	Cash	102,560	130,000		121,500	121,500			
22611 Monitoring & Evaluation Expenses	GoN	Cash				1,500	1,500			
330104 Trade Information & Export Support Project including Multilateral and Regional Trade			40,701	47,887		50,074	50,074		P2	01
3301043 Recurrent			34,028	47,887		49,439	49,439			
21119 Other Allowance	GoN	Cash	6							
22112 Communication	GoN	Cash	15							
22211 Fuel and Oil - Vehicles	GoN	Cash	175	40		144	144			
22212 Operation & Maintenance	GoN	Cash	70							
22311 General Office Expenses	GoN	Cash	375	295		400	400			
22313 Books and Materials	GoN	Cash	100	6						
22411 Consultancy and Services Expenses	GoN	Cash	399			150	150			
22512 Skill Development and Awareness Training Program	GoN	Cash				9,230	9,230			
22521 Production Materials/Services	GoN	Cash	2,190							

Heading		Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised			Grant	Loan		
Strengthening											
22522	Program Expenses	GoN	Cash	10,091	8,698	37,725	37,725				
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,202	798	1,340	1,340				
22711	Miscellaneous	GoN	Cash	355	450	450	450				
25111	Operating Subsidy - Non-Financial Corporations	GoN	Cash	7,250	18,600						
25112	Capital Subsidy - Non-Financial Corporations	GoN	Cash	3,800	19,000						
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	8,000							
3301044	Capital			6,673		635	635				
29311	Furniture & Fixtures	GoN	Cash	100							
29411	Vehicles	GoN	Cash	341							
29511	Plant & Machinery	GoN	Cash	6,232		635	635				
330106	Trade and Export Promotion Center			39,484	47,295	54,187	54,187			P1	01
3301063	Recurrent			39,122	47,114	52,787	52,787				
21111	Salary	GoN	Cash	18,739	23,003	33,745	33,745				
21113	Dearness Allowance	GoN	Cash		213						
21119	Other Allowance	GoN	Cash	18	25	35	35				
21121	Clothing	GoN	Cash	165	173	15	15				
21123	Medical Expense	GoN	Cash	1,693	1,785						
22111	Water and Electricity	GoN	Cash	354	399	420	420				
22112	Communication	GoN	Cash	287	368	430	430				
22121	House Rent	GoN	Cash	398	317	500	500				
22211	Fuel and Oil - Vehicles	GoN	Cash	748	731	780	780				
22212	Operation & Maintenance	GoN	Cash	338	420	369	369				
22213	Insurance	GoN	Cash		62	60	60				
22311	General Office Expenses	GoN	Cash	813	943	1,350	1,350				
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		14	18	18				
22321	Repair and Maintenance of Public Property	GoN	Cash		478	500	500				
22411	Consultancy and Services Expenses	GoN	Cash	515	628	500	500				
22412	Other Services fee	GoN	Cash		50	628	628				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			1,650	1,650				
22522 Program Expenses	GoN	Cash	7,483	9,932	4,250	4,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	545	913	907	907				
22612 Travelling Expenses	GoN	Cash	28	36	120	120				
22711 Miscellaneous	GoN	Cash	194	237	300	300				
26211 International Membership Fee& Assistance	GoN	Cash			110	110				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	825	1,100	1,100	1,100				
27311 Pensions and Disability Allowance	GoN	Cash	5,979	5,287						
27312 Gratuity	GoN	Cash			5,000	5,000				
3301064 Capital			362	181	1,400	1,400				
29221 Building Construction	GoN	Cash			1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	200	181	100	100				
29411 Vehicles	GoN	Cash	162							
29511 Plant & Machinery	GoN	Cash			200	200				
29621 Capital Formation	GoN	Cash			100	100				
330107 Tatopani Custome Inspection Station				600,000	216,000		216,000		P1	01
3301074 Capital				600,000	216,000		216,000			
29621 Capital Formation				600,000	216,000		216,000			
	GoN	Cash								
	220701 China - General	Direct		600,000	216,000		216,000			
330108 Nepal India Regional Trade and Transport Project				42,826	238,063	2,891	117,928	117,244	P1	01
3301083 Recurrent				13,526	109,348	2,891	101,413	5,044		
21119 Other Allowance				1,293	1,578	378	930	270		
	GoN	Cash			378	378				
	210301 IDA - General	Reimbursable		1,293	930		930			
	210301 IDA - General	Reimbursable			270			270		
22111 Water and Electricity				28	288		270	18		
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable		28	270		270		
	210301	IDA - General	Reimbursable			18			18	
22112 Communication					20	732		624	108	
		GoN	Cash							
	210301	IDA - General	Reimbursable		20	624		624		
	210301	IDA - General	Reimbursable			108			108	
22121 House Rent					1,683	2,400		2,400		
		GoN	Cash							
	210301	IDA - General	Reimbursable		1,683	2,400		2,400		
22211 Fuel and Oil - Vehicles					500	1,726		1,495	231	
		GoN	Cash							
	210301	IDA - General	Reimbursable		500	1,495		1,495		
	210301	IDA - General	Reimbursable			231			231	
22212 Operation & Maintenance					342	300		300		
		GoN	Cash							
	210301	IDA - General	Reimbursable		342	300		300		
22213 Insurance						54		54		
		GoN	Cash							
	210301	IDA - General	Reimbursable			54		54		
22311 General Office Expenses					2,510	3,750		3,400	350	
		GoN	Cash							
	210301	IDA - General	Reimbursable		2,510	3,400		3,400		
	210301	IDA - General	Reimbursable			350			350	
22313 Books and Materials		IDA - General	Reimbursable		97					
	210301	IDA - General	Reimbursable		97					
22314 Fuel and Oil - For Administrative Purposes						21		21		
		GoN	Cash							
	210301	IDA - General	Reimbursable			21		21		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses				4,000	85,800		82,260		3,540	
	GoN	Cash								
	210301 IDA - General	Reimbursable		4,000	82,260		82,260			
	210301 IDA - General	Reimbursable			3,540				3,540	
22412 Other Services fee					2,242		2,242			
	GoN	Cash								
	210301 IDA - General	Reimbursable			2,242		2,242			
22511 Employee Training					600		600			
	GoN	Cash								
	210301 IDA - General	Reimbursable			600		600			
22512 Skill Development and Awareness Training Program					5,000		5,000			
	GoN	Cash								
	210301 IDA - General	Reimbursable			5,000		5,000			
22522 Program Expenses				2,400						
	IDA - General	Reimbursable		2,400						
	210301 IDA - General	Reimbursable		2,400						
22611 Monitoring & Evaluation Expenses				366	1,807	513	917		377	
	GoN	Cash			513	513				
	210301 IDA - General	Reimbursable		366	917		917			
	210301 IDA - General	Reimbursable			377				377	
22612 Travelling Expenses					2,000	2,000				
	GoN	Cash								
22711 Miscellaneous				287	1,050		900		150	
	GoN	Cash								
	210301 IDA - General	Reimbursable		287	900		900			
	210301 IDA - General	Reimbursable			150				150	
3301084 Capital				29,300	128,715		16,515		112,200	
29311 Furniture & Fixtures				2,000	1,440		1,440			
	GoN	Cash								
	210301 IDA - General	Reimbursable		2,000	1,440		1,440			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	IDA - General	Reimbursable		6,300						
	210301 IDA - General	Reimbursable		6,300						
29511 Plant & Machinery				3,500	2,575		2,575			
	GoN	Cash								
	210301 IDA - General	Reimbursable		3,500	2,575		2,575			
29611 Civil Works - Construction				17,500	100,000				100,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable		17,500	100,000				100,000	
29711 Capital Research & Consultancy					12,200				12,200	
	GoN	Cash								
	210301 IDA - General	Reimbursable			12,200				12,200	
29712 Software Devloment and Purchase					12,500		12,500			
	GoN	Cash								
	210301 IDA - General	Reimbursable			12,500		12,500			
331 Ministry of Science Technology and Environment			2,171,811	4,251,702	6,442,872	2,528,278	3,717,094		197,500	
331011 Ministry of Science, Technology and Environment			73,027	48,090	73,705	73,705			P1	07
3310113 Recurrent			51,759	44,371	65,275	65,275				
21111 Salary	GoN	Cash	19,068	19,992	25,124	25,124				
21113 Dearness Allowance	GoN	Cash		749						
21119 Other Allowance	GoN	Cash	281	276	310	310				
21121 Clothing	GoN	Cash	563	480	548	548				
22111 Water and Electricity	GoN	Cash	981	1,080	1,848	1,848				
22112 Communication	GoN	Cash	539	390	667	667				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,157	1,680	1,683	1,683				
22212 Operation & Maintenance	GoN	Cash	1,838	1,100	1,025	1,025				
22213 Insurance	GoN	Cash		13	57	57				
22311 General Office Expenses	GoN	Cash	3,398	2,247	2,300	2,300				
22321 Repair and Maintenance of Public Property	GoN	Cash			1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	4,177			245				
22412 Other Services fee	GoN	Cash		3,676		2,773				
22511 Employee Training	GoN	Cash	21			500				
22512 Skill Development and Awareness Training Program	GoN	Cash		4,750		3,600				
22522 Program Expenses	GoN	Cash	16,945	6,079		17,380				
22529 Other Program Expenses	GoN	Cash				4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	978	734		1,120				
22612 Travelling Expenses	GoN	Cash	27	30		375				
22711 Miscellaneous	GoN	Cash	786	1,095		720				
3310114 Capital			21,268	3,719		8,430				
29221 Building Construction	GoN	Cash		1,442		5,000				
29231 Capital Formation - Building	GoN	Cash	2,154							
29311 Furniture & Fixtures	GoN	Cash	3,993	606		1,400				
29411 Vehicles	GoN	Cash	5,796			800				
29511 Plant & Machinery	GoN	Cash	8,158	1,671		1,230				
29621 Capital Formation	GoN	Cash	1,167							
331012 Department of Hydrology and Meteorology			22,492	32,338		81,154			P1	07
3310123 Recurrent			21,308	32,040		79,974				
21111 Salary	GoN	Cash	19,227	27,615		42,078				
21113 Dearness Allowance	GoN	Cash		1,079						
21119 Other Allowance	GoN	Cash		17		100				
21121 Clothing	GoN	Cash	728	728		1,058				
22111 Water and Electricity	GoN	Cash	142	277		306				
22112 Communication	GoN	Cash	69	100		108				
22121 House Rent	GoN	Cash				6,120				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	105		255				
22212 Operation & Maintenance	GoN	Cash	113	136		230				
22213 Insurance	GoN	Cash				49				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22311 General Office Expenses	GoN	Cash	200	288	350	350				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			60	60				
22411 Consultancy and Services Expenses	GoN	Cash	416	192	440	440				
22412 Other Services fee	GoN	Cash		489	1,397	1,397				
22511 Employee Training	GoN	Cash			50	50				
22512 Skill Development and Awareness Training Program	GoN	Cash		200	300	300				
22522 Program Expenses	GoN	Cash	3	400	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	171	215	353	353				
22612 Travelling Expenses	GoN	Cash	14	100	100	100				
22711 Miscellaneous	GoN	Cash	50	99	120	120				
22911 Recurrent Contingencies	GoN	Cash			26,000	26,000				
3310124 Capital			1,184	298	1,180	1,180				
29311 Furniture & Fixtures	GoN	Cash			250	250				
29511 Plant & Machinery	GoN	Cash		298	630	630				
29611 Civil Works - Construction	GoN	Cash	1,184							
29621 Capital Formation	GoN	Cash			300	300				
331015 Department of Information Technology (IT Park)				29,895	81,198	81,198			P1	07
3310153 Recurrent				20,644	36,218	36,218				
21111 Salary	GoN	Cash		4,625	5,631	5,631				
21113 Dearness Allowance	GoN	Cash		173						
21119 Other Allowance	GoN	Cash		98	250	250				
21121 Clothing	GoN	Cash		120	135	135				
22111 Water and Electricity	GoN	Cash		371	558	558				
22112 Communication	GoN	Cash		376	914	914				
22211 Fuel and Oil - Vehicles	GoN	Cash		1,704	1,960	1,960				
22212 Operation & Maintenance	GoN	Cash		1,311	1,020	1,020				
22213 Insurance	GoN	Cash		51						
22311 General Office Expenses	GoN	Cash		1,434	2,000	2,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash				300		300		
22411 Consultancy and Services Expenses	GoN	Cash		212	1,732	1,732				
22412 Other Services fee	GoN	Cash		3,919	3,702	3,702				
22511 Employee Training	GoN	Cash		297	1,100	1,100				
22512 Skill Development and Awareness Training Program	GoN	Cash		2,876	9,000	9,000				
22522 Program Expenses	GoN	Cash		2,135	6,700	6,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash		537	696	696				
22612 Travelling Expenses	GoN	Cash		26	120	120				
22711 Miscellaneous	GoN	Cash		379	400	400				
3310154 Capital				9,251	44,980	44,980				
29221 Building Construction	GoN	Cash			600	600				
29231 Capital Formation - Building	GoN	Cash		1,183						
29311 Furniture & Fixtures	GoN	Cash		974	1,700	1,700				
29411 Vehicles	GoN	Cash		2,800						
29511 Plant & Machinery	GoN	Cash		3,178	30,180	30,180				
29711 Capital Research & Consultancy	GoN	Cash		226	2,500	2,500				
29712 Software Devloment and Purchase	GoN	Cash		890	10,000	10,000				
331016 National Planetorium Laboratory			12,375	22,316	25,908	25,908			P2	07
3310163 Recurrent			10,475	18,556	20,258	20,258				
21111 Salary	GoN	Cash	6,929	13,259	13,497	13,497				
21113 Dearness Allowance	GoN	Cash		51						
21119 Other Allowance	GoN	Cash	7	48	500	500				
21121 Clothing	GoN	Cash	23	40	123	123				
22111 Water and Electricity	GoN	Cash	200	281	360	360				
22112 Communication	GoN	Cash	130	235	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	400	500	523	523				
22212 Operation & Maintenance	GoN	Cash	246	300	325	325				
22213 Insurance	GoN	Cash		6	30	30				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,900	2,300	2,300	2,300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		200	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	463	250	1,500	1,500				
22412 Other Services fee	GoN	Cash		500	170	170				
22511 Employee Training	GoN	Cash	40	156	100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash		200						
22611 Monitoring & Evaluation Expenses	GoN	Cash	70	150	200	200				
22711 Miscellaneous	GoN	Cash	67	80	80	80				
3310164 Capital			1,900	3,760	5,650	5,650				
29221 Building Construction	GoN	Cash			350	350				
29231 Capital Formation - Building	GoN	Cash	1,101							
29311 Furniture & Fixtures	GoN	Cash	299		100	100				
29411 Vehicles	GoN	Cash		2,800						
29511 Plant & Machinery	GoN	Cash	500	960	4,700	4,700				
29712 Software Devloment and Purchase	GoN	Cash			500	500				
331017 Department of Environment				45,297	64,945	64,945			P1	07
3310173 Recurrent				32,308	44,898	44,898				
21111 Salary	GoN	Cash		7,357	16,748	16,748				
21113 Dearness Allowance	GoN	Cash		259						
21119 Other Allowance	GoN	Cash		107	87	87				
21121 Clothing	GoN	Cash		188	413	413				
22111 Water and Electricity	GoN	Cash		340	600	600				
22112 Communication	GoN	Cash		688	732	732				
22121 House Rent	GoN	Cash		1,930	2,640	2,640				
22211 Fuel and Oil - Vehicles	GoN	Cash		1,083	1,496	1,496				
22212 Operation & Maintenance	GoN	Cash		686	769	769				
22213 Insurance	GoN	Cash		10	87	87				
22311 General Office Expenses	GoN	Cash		1,888	2,000	2,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		278	508	508				
22321 Repair and Maintenance of Public Property	GoN	Cash		977	300	300				
22411 Consultancy and Services Expenses	GoN	Cash		469	1,038	1,038				
22412 Other Services fee	GoN	Cash		2,375	2,736	2,736				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,684	1,900	1,900				
22522 Program Expenses	GoN	Cash		11,010	11,550	11,550				
22611 Monitoring & Evaluation Expenses	GoN	Cash		604	834	834				
22612 Travelling Expenses	GoN	Cash		15	100	100				
22711 Miscellaneous	GoN	Cash		360	360	360				
3310174 Capital				12,989	20,047	20,047				
29311 Furniture & Fixtures	GoN	Cash		1,664	2,175	2,175				
29411 Vehicles	GoN	Cash		7,000	4,752	4,752				
29511 Plant & Machinery	GoN	Cash		4,325	13,120	13,120				
331102 Hydrology Program			19,052	26,952	41,903	41,903			P1	06
3311023 Recurrent			12,123	17,772	23,349	23,349				
21111 Salary	GoN	Cash	7,436	12,371	6,764	6,764				
21113 Dearness Allowance	GoN	Cash		218						
21119 Other Allowance	GoN	Cash	2	10	55	55				
21121 Clothing	GoN	Cash	158	158	195	195				
22111 Water and Electricity	GoN	Cash	328	241	495	495				
22112 Communication	GoN	Cash	146	138	324	324				
22121 House Rent	GoN	Cash	519	633	792	792				
22211 Fuel and Oil - Vehicles	GoN	Cash	483	485	642	642				
22212 Operation & Maintenance	GoN	Cash	296	521	605	605				
22213 Insurance	GoN	Cash			53	53				
22311 General Office Expenses	GoN	Cash	739	1,090	1,212	1,212				
22411 Consultancy and Services Expenses	GoN	Cash	621	345	1,160	1,160				
22412 Other Services fee	GoN	Cash			9,114	9,114				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash	40		200	200				
22522 Program Expenses	GoN	Cash	92							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,199	1,487	1,603	1,603				
22612 Travelling Expenses	GoN	Cash	16		60	60				
22711 Miscellaneous	GoN	Cash	48	75	75	75				
3311024 Capital			6,929	9,180	18,554	18,554				
29231 Capital Formation - Building	GoN	Cash			500	500				
29311 Furniture & Fixtures	GoN	Cash		164	300	300				
29411 Vehicles	GoN	Cash		2,300						
29511 Plant & Machinery	GoN	Cash	1,742	1,318	5,200	5,200				
29611 Civil Works - Construction	GoN	Cash	3,079	4,266	7,654	7,654				
29711 Capital Research & Consultancy	GoN	Cash	2,108	1,132	4,700	4,700				
29712 Software Devloment and Purchase	GoN	Cash			200	200				
331103 Meteorology Program			22,149	39,108	52,362	52,362			P1	06
3311033 Recurrent			18,551	31,439	37,563	37,563				
21111 Salary	GoN	Cash	13,704	24,046	15,591	15,591				
21112 Local Allowances	GoN	Cash	133	133	547	547				
21113 Dearness Allowance	GoN	Cash		516						
21119 Other Allowance	GoN	Cash	116	154	195	195				
21121 Clothing	GoN	Cash	484	441	428	428				
22111 Water and Electricity	GoN	Cash	255	499	798	798				
22112 Communication	GoN	Cash	233	317	408	408				
22121 House Rent	GoN	Cash	258	399	800	800				
22211 Fuel and Oil - Vehicles	GoN	Cash	391	496	602	602				
22212 Operation & Maintenance	GoN	Cash	245	487	525	525				
22213 Insurance	GoN	Cash		33	104	104				
22311 General Office Expenses	GoN	Cash	815	905	1,240	1,240				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		69						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	281		2,720	2,720			
22412	Other Services fee	GoN	Cash		418	10,620	10,620			
22511	Employee Training	GoN	Cash	195	230	320	320			
22512	Skill Development and Awareness Training Program	GoN	Cash		600	800	800			
22521	Production Materials/Services	GoN	Cash		100					
22522	Program Expenses	GoN	Cash	208	105	200	200			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,100	1,344	1,415	1,415			
22612	Travelling Expenses	GoN	Cash	49		100	100			
22711	Miscellaneous	GoN	Cash	84	147	150	150			
3311034	Capital			3,598	7,669	14,799	14,799			
29311	Furniture & Fixtures	GoN	Cash	132	198	399	399			
29411	Vehicles	GoN	Cash		2,500					
29511	Plant & Machinery	GoN	Cash	1,334	2,266	7,600	7,600			
29621	Capital Formation	GoN	Cash	2,057	2,313	4,300	4,300			
29711	Capital Research & Consultancy	GoN	Cash	75	392	500	500			
29712	Software Devloment and Purchase	GoN	Cash			2,000	2,000			
331104	Weather Forecast Program			3,400	8,041	15,140	15,140		P1	06
3311043	Recurrent			2,575	3,743	8,112	8,112			
21111	Salary	GoN	Cash	493	176					
21119	Other Allowance	GoN	Cash			358	358			
22111	Water and Electricity	GoN	Cash	202	242	227	227			
22112	Communication	GoN	Cash	416	534	804	804			
22211	Fuel and Oil - Vehicles	GoN	Cash	492	710	936	936			
22212	Operation & Maintenance	GoN	Cash	80	294	724	724			
22213	Insurance	GoN	Cash			13	13			
22311	General Office Expenses	GoN	Cash	423	740	800	800			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		23	280	280			
22411	Consultancy and Services Expenses	GoN	Cash	297		945	945			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22412 Other Services fee	GoN	Cash			615	414	414			
22511 Employee Training	GoN	Cash			99	1,050	1,050			
22512 Skill Development and Awareness Training Program	GoN	Cash			100	300	300			
22522 Program Expenses	GoN	Cash				700	700			
22611 Monitoring & Evaluation Expenses	GoN	Cash	109	132	392	392				
22711 Miscellaneous	GoN	Cash	63	78	169	169				
3311044 Capital			825	4,298	7,028	7,028				
29311 Furniture & Fixtures	GoN	Cash				328	328			
29411 Vehicles	GoN	Cash		165						
29511 Plant & Machinery	GoN	Cash	418	4,133	5,000	5,000				
29611 Civil Works - Construction	GoN	Cash	207							
29621 Capital Formation	GoN	Cash			1,050	1,050				
29711 Capital Research & Consultancy	GoN	Cash	200		650	650				
331105 Flood Forecasting			8,591	7,415	15,457	15,457			P2	06
3311053 Recurrent			3,645	5,043	6,602	6,602				
21111 Salary	GoN	Cash	2,255	3,524						
22111 Water and Electricity	GoN	Cash	72	120	168	168				
22112 Communication	GoN	Cash	96	192	360	360				
22211 Fuel and Oil - Vehicles	GoN	Cash	289	297	480	480				
22212 Operation & Maintenance	GoN	Cash	138	197	130	130				
22311 General Office Expenses	GoN	Cash	148	144	300	300				
22411 Consultancy and Services Expenses	GoN	Cash	250							
22412 Other Services fee	GoN	Cash		242	3,532	3,532				
22511 Employee Training	GoN	Cash			1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	348	286	512	512				
22711 Miscellaneous	GoN	Cash	49	41	120	120				
3311054 Capital			4,946	2,372	8,855	8,855				
29111 Land Acquisition	GoN	Cash			500	500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			1,984	650	3,935	3,935				
	GoN	Cash	1,097	650	3,935	3,935				
	210301 IDA - General	Reimbursable	887							
29611 Civil Works - Construction			1,676	1,483	2,520	2,520				
	GoN	Cash	1,386	1,483	2,520	2,520				
	210301 IDA - General	Reimbursable	290							
29711 Capital Research & Consultancy	GoN	Cash	1,286	239	1,900	1,900				
331106 Office of the Controller of Certification				10,372	77,724	77,724			P2	04
3311063 Recurrent				6,747	10,981	10,981				
21111 Salary	GoN	Cash		2,596	3,902	3,902				
21113 Dearness Allowance	GoN	Cash		102						
21121 Clothing	GoN	Cash		60	90	90				
22111 Water and Electricity	GoN	Cash		33	70	70				
22112 Communication	GoN	Cash		308	756	756				
22211 Fuel and Oil - Vehicles	GoN	Cash		273	364	364				
22212 Operation & Maintenance	GoN	Cash		100	120	120				
22213 Insurance	GoN	Cash		3	45	45				
22311 General Office Expenses	GoN	Cash		400	440	440				
22411 Consultancy and Services Expenses	GoN	Cash		140	1,080	1,080				
22412 Other Services fee	GoN	Cash		375	444	444				
22511 Employee Training	GoN	Cash		304	900	900				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,776	1,500	1,500				
22529 Other Program Expenses	GoN	Cash			750	750				
22611 Monitoring & Evaluation Expenses	GoN	Cash		196	370	370				
22612 Travelling Expenses	GoN	Cash		7	50	50				
22711 Miscellaneous	GoN	Cash		74	100	100				
3311064 Capital				3,625	66,743	66,743				
29311 Furniture & Fixtures	GoN	Cash		114						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	GoN	Cash		2,798						
29511 Plant & Machinery	GoN	Cash		96	50,000	50,000				
29711 Capital Research & Consultancy	GoN	Cash		617	15,993	15,993				
29712 Software Devolment and Purchase	GoN	Cash			750	750				
331108 Alternate Energy Promotion Center			237,681	510,321	295,362	285,362	10,000		P1	06
3311083 Recurrent			231,343	506,972	261,182	251,182	10,000			
21111 Salary			9,875	12,353	18,347	18,347				
	GoN	Cash	9,500	12,353	18,347	18,347				
	222701 USAID - General	Reimbursable	375							
21113 Dearness Allowance	GoN	Cash		510						
21119 Other Allowance	GoN	Cash	293	295	351	351				
21121 Clothing	GoN	Cash	248	248	413	413				
21123 Medical Expense	GoN	Cash	320	414	682	682				
22111 Water and Electricity	GoN	Cash	522	473	497	497				
22112 Communication	GoN	Cash	299	129	207	207				
22121 House Rent	GoN	Cash	5,820	6,000	6,600	6,600				
22211 Fuel and Oil - Vehicles	GoN	Cash	600	579	668	668				
22212 Operation & Maintenance	GoN	Cash	499	543	408	408				
22213 Insurance	GoN	Cash		90	165	165				
22311 General Office Expenses			3,961	1,400	1,440	1,440				
	GoN	Cash	1,262	1,400	1,440	1,440				
	222701 USAID - General	Reimbursable	2,699							
22411 Consultancy and Services Expenses	GoN	Cash	250							
22412 Other Services fee	GoN	Cash		652	529	529				
22511 Employee Training	GoN	Cash	36		60	60				
22512 Skill Development and Awareness Training Program				7,085	11,000	1,000	10,000			
	GoN	Cash		1,821	1,000	1,000				
	222701 USAID - General	Reimbursable		5,264	10,000		10,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses			7,423	17,440	40,000	40,000				
	GoN	Cash	5,550	17,440	40,000	40,000				
	222701 USAID - General	Reimbursable	1,873							
22611 Monitoring & Evaluation Expenses	GoN	Cash	486	499	540	540				
22711 Miscellaneous	GoN	Cash	99	125	125	125				
26423 Unconditional Capital Grant to Other Institutions & Individuals			200,612	455,137	177,500	177,500				
	GoN	Cash	994	455,137	177,500	177,500				
	220801 Denmark- General	Direct	99,809							
	222201 Norway - General	Direct	99,809							
27311 Pensions and Disability Allowance	GoN	Cash		3,000	1,650	1,650				
3311084 Capital			6,338	3,349	34,180	34,180				
29221 Building Construction	GoN	Cash			5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash	200	59	240	240				
29511 Plant & Machinery	GoN	Cash	299	81	190	190				
29711 Capital Research & Consultancy	GoN	Cash	5,839	3,209	28,750	28,750				
331109 Bio-Gas Production Program			158,771						P1	04
3311093 Recurrent			158,771							
26423 Unconditional Capital Grant to Other Institutions & Individuals			158,771							
	GoN	Cash	109,734							
	210301 IDA - General	Direct	38,721							
	221103 Germany - KFW	Direct	10,316							
331110 National Rural Renewable Energy Programme			1,120,821	2,725,780	3,552,495	1,267,390	2,285,105		P1	06
3311103 Recurrent			1,120,821	2,725,780	3,552,495	1,267,390	2,285,105			
22522 Program Expenses	GoN	Cash	400							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	1,176							
26423 Unconditional Capital Grant to Other Institutions & Individuals			1,119,245	2,725,780	3,552,495	1,267,390	2,285,105			
	GoN	Cash	494,796	1,038,177	1,267,390	1,267,390				
	210301 IDA - General	Direct		26,912	8,000		8,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210902	UNDP	Direct	53,200						
	220801	Denmark- General	Direct	195,000	656,364	907,098		907,098		
	221102	Germany - GIZ	Direct		10,800					
	221103	Germany - KFW	Direct	100,000	135,269	247,290		247,290		
	222002	Netherlands - SNV	Direct		12,000					
	222201	Norway - General	Direct	329,449	634,258	907,438		907,438		
	222601	UK - General	Direct		158,800	201,600		201,600		
	210301	IDA - General	Reimbursable			13,679		13,679		
331111	PDF - Community Micro-Hydro Rural Electrification Program			129,824					P1	01
3311113	Recurrent			121,913						
21111	Salary			251						
		GoN	Cash	138						
	210301	IDA - General	Reimbursable	113						
22211	Fuel and Oil - Vehicles			240						
		GoN	Cash	132						
	210301	IDA - General	Reimbursable	108						
22212	Operation & Maintenance			100						
		GoN	Cash	55						
	210301	IDA - General	Reimbursable	45						
22311	General Office Expenses			498						
		GoN	Cash	274						
	210301	IDA - General	Reimbursable	224						
22411	Consultancy and Services Expenses			700						
		GoN	Cash	385						
	210301	IDA - General	Reimbursable	315						
22611	Monitoring & Evaluation Expenses			100						
		GoN	Cash	55						
	210301	IDA - General	Reimbursable	45						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous				24						
	GoN	Cash		13						
	210301 IDA - General	Reimbursable		11						
26322 Conditional Capital Grant to Local Bodies	IDA - General	Reimbursable	120,000							
	210301 IDA - General	Reimbursable	120,000							
3311114 Capital			7,911							
29711 Capital Research & Consultancy	IDA - General	Reimbursable	7,911							
	210301 IDA - General	Reimbursable	7,911							
331112 Information Technology Park			6,902						P1	04
3311123 Recurrent			6,027							
21111 Salary	GoN	Cash	109							
21119 Other Allowance	GoN	Cash	122							
22111 Water and Electricity	GoN	Cash	134							
22112 Communication	GoN	Cash	98							
22211 Fuel and Oil - Vehicles	GoN	Cash	339							
22212 Operation & Maintenance	GoN	Cash	456							
22311 General Office Expenses	GoN	Cash	997							
22411 Consultancy and Services Expenses	GoN	Cash	2,000							
22522 Program Expenses	GoN	Cash	1,094							
22611 Monitoring & Evaluation Expenses	GoN	Cash	465							
22711 Miscellaneous	GoN	Cash	213							
3311124 Capital			875							
29231 Capital Formation - Building	GoN	Cash	298							
29511 Plant & Machinery	GoN	Cash	577							
331116 National Center for Information & Technology			21,806	39,568	86,734	86,734			P1	02
3311163 Recurrent			18,306	26,891	37,559	37,559				
21111 Salary	GoN	Cash	5,519	5,772	3,083	3,083				
21113 Dearness Allowance	GoN	Cash		29						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash				236		236		
21121 Clothing	GoN	Cash	23	23		68		68		
22111 Water and Electricity	GoN	Cash	5,192	5,700		9,275		9,275		
22112 Communication	GoN	Cash	4,643	2,982		9,900		9,900		
22121 House Rent	GoN	Cash				300		300		
22211 Fuel and Oil - Vehicles	GoN	Cash	299	356		376		376		
22212 Operation & Maintenance	GoN	Cash	299	117		200		200		
22213 Insurance	GoN	Cash				38		38		
22311 General Office Expenses	GoN	Cash	303	437		484		484		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash				627		627		
22411 Consultancy and Services Expenses	GoN	Cash	250	318		384		384		
22412 Other Services fee	GoN	Cash				3,850		3,850		
22511 Employee Training	GoN	Cash	12	29						
22522 Program Expenses	GoN	Cash	1,616	10,895		8,500		8,500		
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	123		128		128		
22711 Miscellaneous	GoN	Cash	100	110		110		110		
3311164 Capital			3,500	12,677		49,175		49,175		
29311 Furniture & Fixtures	GoN	Cash	34	286		100		100		
29411 Vehicles	GoN	Cash				200		200		
29511 Plant & Machinery	GoN	Cash	3,466	10,658		24,000		24,000		
29611 Civil Works - Construction	GoN	Cash		1,733		23,000		23,000		
29711 Capital Research & Consultancy	GoN	Cash				625		625		
29712 Software Devloment and Purchase	GoN	Cash				1,250		1,250		
331122 Improved Rural Energy service programme Kabeli Transmission			5,698	16,824		64,718	1,039	63,679	P1	06
3311223 Recurrent			5,698	15,929		57,836	1,039	56,797		
22211 Fuel and Oil - Vehicles						39	101	20		81
	GoN	Cash				8	20	20		
	210301 IDA - General	Reimbursable				31	81			81

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance					82	105	21	84		
	GoN	Cash			16	21	21			
	210301 IDA - General	Reimbursable			66	84		84		
22213 Insurance						45	9	36		
	GoN	Cash				9	9			
	210301 IDA - General	Reimbursable				36		36		
22311 General Office Expenses				446	710	142		568		
	GoN	Cash		89	142	142				
	210301 IDA - General	Reimbursable		357	568			568		
22411 Consultancy and Services Expenses				2,568	2,665	461		2,204		
	GoN	Cash		514	461	461				
	210301 IDA - General	Reimbursable		2,054	2,204			2,204		
22412 Other Services fee					715	215		500		
	GoN	Cash			215	215				
	210301 IDA - General	Reimbursable			500			500		
22611 Monitoring & Evaluation Expenses				91	755	151		604		
	GoN	Cash		18	151	151				
	210301 IDA - General	Direct			604			604		
	210301 IDA - General	Reimbursable		73						
22711 Miscellaneous				51	100	20		80		
	GoN	Cash		10	20	20				
	210301 IDA - General	Reimbursable		41	80			80		
26322 Conditional Capital Grant to Local Bodies			5,698	12,652	52,640			52,640		
	GoN	Cash								
	210301 IDA - General	Reimbursable	5,698	12,652	52,640			52,640		
3311224 Capital				895	6,882			6,882		
29311 Furniture & Fixtures				210						
	GoN	Cash		42						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	210301	IDA - General	Reimbursable		168					
					409					
		GoN	Cash		82					
29711 Capital Research & Consultancy	210301	IDA - General	Reimbursable		327					
					276	6,882		6,882		
		GoN	Cash							
	210301	IDA - General	Reimbursable		276	6,882		6,882		
331123 Building Resilience to Climate Related Hazards				4,617	12,134	926,970	105,023	624,447	197,500	P1
3311233 Recurrent				1,443	11,473	226,832	27,045	199,787		06
21119 Other Allowance					69	151		151		
		GoN	Cash							
	210301	IDA - General	Reimbursable		69					
	210303	WB - Trust Fund	Reimbursable			151		151		
22111 Water and Electricity					101	400		400		
		GoN	Cash							
	210301	IDA - General	Reimbursable		101					
	210303	WB - Trust Fund	Reimbursable			400		400		
22112 Communication					31	504	58	446		
		GoN	Cash			58	58			
	210301	IDA - General	Reimbursable		31					
	210303	WB - Trust Fund	Reimbursable			446		446		
22121 House Rent						4,200	3,000	1,200		
		GoN	Cash			3,000	3,000			
	210303	WB - Trust Fund	Reimbursable			1,200		1,200		
22211 Fuel and Oil - Vehicles				191	517	1,541	178	1,363		
		GoN	Cash	191		178	178			
	210301	IDA - General	Reimbursable		517					
	210303	WB - Trust Fund	Reimbursable			1,363		1,363		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance					244	665	75	590		
	GoN	Cash				75	75			
	210301 IDA - General	Reimbursable		244						
	210303 WB - Trust Fund	Reimbursable			590			590		
22213 Insurance	GoN	Cash			100	100				
22311 General Office Expenses			386	1,571	3,108	358		2,750		
	GoN	Cash	386	110	358	358				
	210301 IDA - General	Reimbursable		1,461						
	210303 WB - Trust Fund	Reimbursable			2,750			2,750		
22313 Books and Materials					50			50		
	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable			50			50		
22314 Fuel and Oil - For Administrative Purposes					160			160		
	GoN	Cash								
	210303 WB - Trust Fund	Reimbursable			160			160		
22411 Consultancy and Services Expenses			852	5,817	196,989	22,751		174,238		
	GoN	Cash	852	71	22,751	22,751				
	210301 IDA - General	Reimbursable		5,746						
	210303 WB - Trust Fund	Reimbursable			174,238			174,238		
22412 Other Services fee				122	922			922		
	GoN	Cash								
	210301 IDA - General	Reimbursable		122						
	210303 WB - Trust Fund	Reimbursable			922			922		
22511 Employee Training				21	9,500			9,500		
	GoN	Cash								
	210301 IDA - General	Reimbursable		21						
	210303 WB - Trust Fund	Reimbursable			9,500			9,500		
22512 Skill Development and Awareness Training Program				2,137	4,625	525		4,100		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash				525	525			
	210301	IDA - General	Reimbursable	2,137						
	210303	WB - Trust Fund	Reimbursable			4,100		4,100		
22611	Monitoring & Evaluation Expenses		8	531		3,347		3,347		
	GoN	Cash	8							
	210301	IDA - General	Reimbursable	531						
	210303	WB - Trust Fund	Reimbursable			3,347		3,347		
22711	Miscellaneous		6	312		570		570		
	GoN	Cash	6							
	210301	IDA - General	Reimbursable	312						
	210303	WB - Trust Fund	Reimbursable			570		570		
3311234	Capital		3,174	661	700,138	77,978	424,660	197,500		
29111	Land Acquisition	GoN	Cash			1,000	1,000			
29221	Building Construction					124,300	14,300	110,000		
	GoN	Cash				14,300	14,300			
	210303	WB - Trust Fund	Reimbursable			110,000		110,000		
29311	Furniture & Fixtures		659			1,074	124	950		
	GoN	Cash	659			124	124			
	210303	WB - Trust Fund	Reimbursable			950		950		
29411	Vehicles			661						
	GoN	Cash		76						
	210301	IDA - General	Reimbursable	585						
29511	Plant & Machinery		2,020		455,736	52,426	363,310	40,000		
	GoN	Cash	2,020		52,426	52,426				
	210303	WB - Trust Fund	Reimbursable		363,310		363,310			
	210303	WB - Trust Fund	Reimbursable		40,000			40,000		
29611	Civil Works - Construction				53,676	6,176		47,500		
	GoN	Cash			6,176	6,176				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210303	WB - Trust Fund	Reimbursable		47,500			47,500		
29621 Capital Formation	GoN	Cash	495							
29711 Capital Research & Consultancy					38,588	988	37,600			
	GoN	Cash			988	988				
	210303	WB - Trust Fund	Reimbursable		37,600		37,600			
29712 Software Devloment and Purchase					25,764	2,964	22,800			
	GoN	Cash			2,964	2,964				
	210303	WB - Trust Fund	Reimbursable		22,800		22,800			
331124 Office of the Controller of Certification			9,220						P3	05
3311243 Recurrent			4,624							
21111 Salary	GoN	Cash	2,398							
21121 Clothing	GoN	Cash	68							
22111 Water and Electricity	GoN	Cash	37							
22112 Communication	GoN	Cash	200							
22211 Fuel and Oil - Vehicles	GoN	Cash	180							
22212 Operation & Maintenance	GoN	Cash	30							
22311 General Office Expenses	GoN	Cash	224							
22411 Consultancy and Services Expenses	GoN	Cash	405							
22522 Program Expenses	GoN	Cash	916							
22611 Monitoring & Evaluation Expenses	GoN	Cash	60							
22612 Travelling Expenses	GoN	Cash	36							
22711 Miscellaneous	GoN	Cash	70							
3311244 Capital			4,596							
29311 Furniture & Fixtures	GoN	Cash	100							
29511 Plant & Machinery	GoN	Cash	2,999							
29711 Capital Research & Consultancy	GoN	Cash	1,497							
331125 Nepal Academy of Science & Technology			86,226	175,700	157,000	157,000			P2	02
3311253 Recurrent			86,226	175,700	157,000	157,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	12,864	63,700						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	68,000	112,000	92,000	92,000				
26421 Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash			65,000	65,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	5,362							
331126 B.P.Koirala Planetorium			229,159	93,031	96,234	96,234			P3	02
3311263 Recurrent			13,153	11,347	13,434	13,434				
21111 Salary	GoN	Cash	2,394	2,055	2,024	2,024				
21119 Other Allowance	GoN	Cash	72	106	81	81				
21121 Clothing	GoN	Cash	8	8	8	8				
22111 Water and Electricity	GoN	Cash	149	485	504	504				
22112 Communication	GoN	Cash	19	36	54	54				
22211 Fuel and Oil - Vehicles	GoN	Cash	433	359	421	421				
22212 Operation & Maintenance	GoN	Cash	250	198	300	300				
22213 Insurance	GoN	Cash		24	25	25				
22311 General Office Expenses	GoN	Cash	512	368						
22313 Books and Materials	GoN	Cash	39							
22411 Consultancy and Services Expenses	GoN	Cash	946	1,538	1,288	1,288				
22412 Other Services fee	GoN	Cash			529	529				
22511 Employee Training	GoN	Cash			100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash		5,871						
22522 Program Expenses	GoN	Cash	7,450	82	7,300	7,300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	299	145						
22711 Miscellaneous	GoN	Cash	82	72	100	100				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	500		700	700				
3311264 Capital			216,006	81,684	82,800	82,800				
29221 Building Construction	GoN	Cash	216,006	79,430	60,000	60,000				
29411 Vehicles	GoN	Cash		2,189						
29511 Plant & Machinery	GoN	Cash			22,800	22,800				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash		65						
331127 Nepal Climate Change Support Program				408,520	733,863		733,863		P1	06
3311273 Recurrent				407,988	730,663		730,663			
21119 Other Allowance					491		491			
	GoN	Cash								
	222601 UK - General	Direct			246		246			
	222901 EU - General	Direct			245		245			
22111 Water and Electricity					109		109			
	GoN	Cash								
	222601 UK - General	Direct			55		55			
	222901 EU - General	Direct			54		54			
22112 Communication					200		200			
	GoN	Cash								
	222601 UK - General	Direct			100		100			
	222901 EU - General	Direct			100		100			
22122 Other Rent					1,000		1,000			
	GoN	Cash								
	222601 UK - General	Direct			500		500			
	222901 EU - General	Direct			500		500			
22211 Fuel and Oil - Vehicles				738	1,200		1,200			
	GoN	Cash								
	222601 UK - General	Direct			600		600			
	222901 EU - General	Direct			600		600			
	222601 UK - General	Reimbursable		369						
	222901 EU - General	Reimbursable		369						
22212 Operation & Maintenance				48	1,300		1,300			
	GoN	Cash								
	222601 UK - General	Direct			650		650			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222901	EU - General	Direct			650		650		
	222601	UK - General	Reimbursable		24					
	222901	EU - General	Reimbursable		24					
22213 Insurance						63		63		
		GoN	Cash							
	222601	UK - General	Direct			31		31		
	222901	EU - General	Direct			32		32		
22311 General Office Expenses					664	1,300		1,300		
		GoN	Cash							
	222601	UK - General	Direct			650		650		
	222901	EU - General	Direct			650		650		
	222601	UK - General	Reimbursable		332					
	222901	EU - General	Reimbursable		332					
22411 Consultancy and Services Expenses						1,300		1,300		
		GoN	Cash							
	222601	UK - General	Direct			650		650		
	222901	EU - General	Direct			650		650		
22412 Other Services fee						2,001		2,001		
		GoN	Cash							
	222601	UK - General	Direct			1,001		1,001		
	222901	EU - General	Direct			1,000		1,000		
22512 Skill Development and Awareness Training Program						2,000		2,000		
		GoN	Cash							
	222601	UK - General	Direct			1,000		1,000		
	222901	EU - General	Direct			1,000		1,000		
22522 Program Expenses					18,291	147,000		147,000		
		GoN	Cash							
	222601	UK - General	Direct			73,500		73,500		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	222901	EU - General	Direct		73,500		73,500			
	222601	UK - General	Reimbursable	9,383						
	222901	EU - General	Reimbursable	8,908						
				28	1,999		1,999			
		GoN	Cash							
	222601	UK - General	Direct		999		999			
	222901	EU - General	Direct		1,000		1,000			
	222601	UK - General	Reimbursable	14						
	222901	EU - General	Reimbursable	14						
				74	700		700			
22711 Miscellaneous		GoN	Cash							
	222601	UK - General	Direct		350		350			
	222901	EU - General	Direct		350		350			
	222601	UK - General	Reimbursable	37						
	222901	EU - General	Reimbursable	37						
		GoN	Cash							
	222601	UK - General	Direct		200,000		200,000			
	222901	EU - General	Direct		150,000		150,000			
	222601	UK - General	Reimbursable	195,343	85,000		85,000			
26312 Conditional Recurrent Grant to Local Bodies	222901	EU - General	Reimbursable	179,577	135,000		135,000			
	222903	EU - Pool Fund	Reimbursable	13,225						
		GoN	Cash							
	222601	UK - General	Direct		200,000		200,000			
	222901	EU - General	Direct		150,000		150,000			
	222601	UK - General	Reimbursable	195,343	85,000		85,000			
	222901	EU - General	Reimbursable	179,577	135,000		135,000			
	222903	EU - Pool Fund	Reimbursable	13,225						
3311274 Capital				532	3,200		3,200			
29221 Building Construction					1,500		1,500			
		GoN	Cash							
	222601	UK - General	Direct		750		750			
	222901	EU - General	Direct		750		750			
29311 Furniture & Fixtures				136	900		900			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash								
	222601 UK - General	Direct			450			450		
	222901 EU - General	Direct			450			450		
	222601 UK - General	Reimbursable		68						
	222901 EU - General	Reimbursable		68						
29511 Plant & Machinery				396	800			800		
	GoN	Cash								
	222601 UK - General	Direct			400			400		
	222901 EU - General	Direct			400			400		
	222601 UK - General	Reimbursable		198						
	222901 EU - General	Reimbursable		198						
336 Ministry of Land Reforms and Management			1,930,367	2,727,054	3,412,418	3,412,418				
336011 Ministry of Land Reforms and Management			68,225	33,797	153,520	153,520			P1	07
3360113 Recurrent			67,473	32,811	146,860	146,860				
21111 Salary	GoN	Cash	24,213	18,307	26,626	26,626				
21113 Dearness Allowance	GoN	Cash		634						
21119 Other Allowance	GoN	Cash	1,718	648	1,000	1,000				
21121 Clothing	GoN	Cash	337	473	615	615				
22111 Water and Electricity	GoN	Cash	1,217	961	1,308	1,308				
22112 Communication	GoN	Cash	862	465	702	702				
22121 House Rent	GoN	Cash	2,904							
22211 Fuel and Oil - Vehicles	GoN	Cash	3,764	1,750	2,102	2,102				
22212 Operation & Maintenance	GoN	Cash	1,914	1,002	1,401	1,401				
22213 Insurance	GoN	Cash		150	178	178				
22311 General Office Expenses	GoN	Cash	13,701	2,558	2,795	2,795				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			146	146				
22411 Consultancy and Services Expenses	GoN	Cash	1,925	103	500	500				
22412 Other Services fee	GoN	Cash	6,466	1,900	2,562	2,562				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash	120	4	155	155				
22522 Program Expenses	GoN	Cash	1,489	261	2,450	2,450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,203	1,377	2,008	2,008				
22612 Travelling Expenses	GoN	Cash	1,119	829	650	650				
22711 Miscellaneous	GoN	Cash	1,123	673	937	937				
22911 Recurrent Contingencies	GoN	Cash			100,000	100,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	398	716	725	725				
3360114 Capital			752	986	6,660	6,660				
29231 Capital Formation - Building	GoN	Cash			1,300	1,300				
29311 Furniture & Fixtures	GoN	Cash	254	58	500	500				
29411 Vehicles	GoN	Cash			4,500	4,500				
29511 Plant & Machinery	GoN	Cash	498	778	360	360				
29621 Capital Formation	GoN	Cash		150						
336012 Department of Land Reform & Management			30,405	48,195	53,393	53,393			P1	07
3360123 Recurrent			28,537	42,683	51,993	51,993				
21111 Salary	GoN	Cash	12,498	17,698	17,161	17,161				
21113 Dearness Allowance	GoN	Cash		733						
21119 Other Allowance	GoN	Cash	153	166	415	415				
21121 Clothing	GoN	Cash	458	474	570	570				
22111 Water and Electricity	GoN	Cash	349	361	458	458				
22112 Communication	GoN	Cash	150	98	430	430				
22121 House Rent	GoN	Cash	723							
22122 Other Rent	GoN	Cash		819	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	690	997	1,065	1,065				
22212 Operation & Maintenance	GoN	Cash	425	581	505	505				
22213 Insurance	GoN	Cash		100	121	121				
22311 General Office Expenses	GoN	Cash	10,167	16,433	23,000	23,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			288	288				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,744	294	210	210				
22412 Other Services fee	GoN	Cash		2,414	3,056	3,056				
22512 Skill Development and Awareness Training Program	GoN	Cash			800	800				
22522 Program Expenses	GoN	Cash			250	250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	779	618	900	900				
22612 Travelling Expenses	GoN	Cash	122	569	1,240	1,240				
22711 Miscellaneous	GoN	Cash	279	328	324	324				
3360124 Capital			1,868	5,512	1,400	1,400				
29311 Furniture & Fixtures	GoN	Cash	484	300	305	305				
29411 Vehicles	GoN	Cash		3,929						
29511 Plant & Machinery	GoN	Cash	1,384	1,283	1,095	1,095				
336013 Land Revenue Offices			521,012	705,919	704,988	704,988			P1	07
3360133 Recurrent			517,682	694,477	684,788	684,788				
21111 Salary	GoN	Cash	413,760	523,962	500,933	500,933				
21112 Local Allowances	GoN	Cash		13,900	18,000	18,000				
21113 Dearness Allowance	GoN	Cash		23,123						
21119 Other Allowance	GoN	Cash	16,895	4,009						
21121 Clothing	GoN	Cash	15,004	15,090	16,433	16,433				
22111 Water and Electricity	GoN	Cash	4,764	5,782	7,080	7,080				
22112 Communication	GoN	Cash	3,711	4,120	5,976	5,976				
22121 House Rent	GoN	Cash	10,659	9,983	14,906	14,906				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,550	5,432	9,273	9,273				
22212 Operation & Maintenance	GoN	Cash	2,938	7,408	12,575	12,575				
22213 Insurance	GoN	Cash			382	382				
22311 General Office Expenses	GoN	Cash	16,760	27,507	29,880	29,880				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		1,589	2,025	2,025				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash	15,363		6,640	6,640				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash		33,991	36,008	36,008				
22522 Program Expenses	GoN	Cash		2,059						
22529 Other Program Expenses	GoN	Cash			6,600	6,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,495	4,079	6,033	6,033				
22612 Travelling Expenses	GoN	Cash	3,905	11,441	10,050	10,050				
22711 Miscellaneous	GoN	Cash	2,470	1,002	1,494	1,494				
28211 Revenue Refund	GoN	Cash	2,346							
28213 Other Refund	GoN	Cash	62							
3360134 Capital			3,330	11,442	20,200	20,200				
29231 Capital Formation - Building	GoN	Cash		9,606	9,000	9,000				
29311 Furniture & Fixtures	GoN	Cash	1,047		1,000	1,000				
29511 Plant & Machinery	GoN	Cash	2,283	1,836	10,200	10,200				
336014 Land Reform Offices			72,417	100,280	125,610	125,610			P1	07
3360143 Recurrent			71,567	98,533	123,727	123,727				
21111 Salary	GoN	Cash	58,046	74,210	92,634	92,634				
21113 Dearness Allowance	GoN	Cash		3,249						
21119 Other Allowance	GoN	Cash	332	661	851	851				
21121 Clothing	GoN	Cash	2,002	1,898	2,633	2,633				
22111 Water and Electricity	GoN	Cash	614	943	1,200	1,200				
22112 Communication	GoN	Cash	731	989	1,188	1,188				
22121 House Rent	GoN	Cash	4,217	4,727	9,576	9,576				
22211 Fuel and Oil - Vehicles	GoN	Cash	802	1,237	1,436	1,436				
22212 Operation & Maintenance	GoN	Cash	608	1,315	1,190	1,190				
22213 Insurance	GoN	Cash		59	203	203				
22311 General Office Expenses	GoN	Cash	1,484	2,079	2,230	2,230				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		49	114	114				
22321 Repair and Maintenance of Public Property	GoN	Cash		2,191						
22411 Consultancy and Services Expenses	GoN	Cash	1,078							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22412 Other Services fee	GoN	Cash		1,858	7,122	7,122				
22611 Monitoring & Evaluation Expenses	GoN	Cash	920	1,004	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	609	1,857	2,100	2,100				
22711 Miscellaneous	GoN	Cash	124	207	200	200				
3360144 Capital			850	1,747	1,883	1,883				
29311 Furniture & Fixtures	GoN	Cash	600	993	1,448	1,448				
29511 Plant & Machinery	GoN	Cash	250	754	435	435				
336015 Department of Survey			12,539	22,877	21,257	21,257			P1	07
3360153 Recurrent			11,839	15,694	19,157	19,157				
21111 Salary	GoN	Cash	8,400	9,855	11,665	11,665				
21113 Dearness Allowance	GoN	Cash		417						
21119 Other Allowance	GoN	Cash	23	17	105	105				
21121 Clothing	GoN	Cash	270	267	300	300				
22111 Water and Electricity	GoN	Cash	88	95	300	300				
22112 Communication	GoN	Cash	200	250	288	288				
22211 Fuel and Oil - Vehicles	GoN	Cash	449	837	1,015	1,015				
22212 Operation & Maintenance	GoN	Cash	365	582	700	700				
22213 Insurance	GoN	Cash		31	100	100				
22311 General Office Expenses	GoN	Cash	1,200	1,820	1,575	1,575				
22313 Books and Materials	GoN	Cash			50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash			500	500				
22411 Consultancy and Services Expenses	GoN	Cash	286							
22412 Other Services fee	GoN	Cash		391	520	520				
22522 Program Expenses	GoN	Cash		277	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	450	578	889	889				
22612 Travelling Expenses	GoN	Cash	48	197	300	300				
22711 Miscellaneous	GoN	Cash	60	80	250	250				
3360154 Capital			700	7,183	2,100	2,100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	300	412	600	600				
29411 Vehicles	GoN	Cash		6,488	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	400	283	500	500				
336016 Survey Offices			417,239	561,704	679,707	679,707			P1	07
3360163 Recurrent			413,641	555,144	656,182	656,182				
21111 Salary	GoN	Cash	334,169	430,783	500,163	500,163				
21112 Local Allowances	GoN	Cash	614	8,169	13,860	13,860				
21113 Dearness Allowance	GoN	Cash		17,619						
21114 Field Allowance	GoN	Cash		4,153						
21119 Other Allowance	GoN	Cash	12,585	1,780	2,018	2,018				
21121 Clothing	GoN	Cash	11,793	12,609	15,375	15,375				
22111 Water and Electricity	GoN	Cash	2,310	3,197	4,014	4,014				
22112 Communication	GoN	Cash	1,617	2,963	3,666	3,666				
22121 House Rent	GoN	Cash	12,329	16,261	30,000	30,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,101	2,733	2,981	2,981				
22212 Operation & Maintenance	GoN	Cash	2,240	3,354	3,585	3,585				
22213 Insurance	GoN	Cash		20	300	300				
22311 General Office Expenses	GoN	Cash	5,167	9,284	13,944	13,944				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		282	2,900	2,900				
22411 Consultancy and Services Expenses	GoN	Cash	1,498							
22412 Other Services fee	GoN	Cash		9,719	23,786	23,786				
22521 Production Materials/Services	GoN	Cash	22,816	24,500	30,000	30,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,876	1,496	2,490	2,490				
22612 Travelling Expenses	GoN	Cash	1,592	5,226	6,000	6,000				
22711 Miscellaneous	GoN	Cash	934	996	1,100	1,100				
3360164 Capital			3,598	6,560	23,525	23,525				
29311 Furniture & Fixtures	GoN	Cash	1,799	2,932	7,310	7,310				
29511 Plant & Machinery	GoN	Cash	1,799	3,628	16,215	16,215				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
336017 Department of Land Information and Record			71,091	88,410	51,967	51,967			P1	07
3360173 Recurrent			65,110	76,363	44,562	44,562				
21111 Salary	GoN	Cash	6,922	7,634	9,166	9,166				
21113 Dearness Allowance	GoN	Cash		311						
21119 Other Allowance	GoN	Cash	69	73	102	102				
21121 Clothing	GoN	Cash	225	188	233	233				
22111 Water and Electricity	GoN	Cash	204	157	301	301				
22112 Communication	GoN	Cash	259	231	300	300				
22121 House Rent	GoN	Cash	2,606	2,778	2,806	2,806				
22211 Fuel and Oil - Vehicles	GoN	Cash	629	700	703	703				
22212 Operation & Maintenance	GoN	Cash	548	564	902	902				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	836	889	905	905				
22411 Consultancy and Services Expenses	GoN	Cash	10,391							
22412 Other Services fee	GoN	Cash		13,766	16,098	16,098				
22511 Employee Training	GoN	Cash	496		100	100				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,437	2,900	2,900				
22522 Program Expenses	GoN	Cash	40,663	45,800	8,450	8,450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	997	411	496	496				
22612 Travelling Expenses	GoN	Cash	97	1,224	850	850				
22711 Miscellaneous	GoN	Cash	168	200	200	200				
3360174 Capital			5,981	12,047	7,405	7,405				
29311 Furniture & Fixtures	GoN	Cash	99	1,000	100	100				
29511 Plant & Machinery	GoN	Cash	5,882	11,047	7,305	7,305				
336101 Land Revenue Record Protection and Strengthening Program			161,154	178,766	254,884	254,884			P1	04
3361013 Recurrent			11,799	19,666	38,384	38,384				
22112 Communication	GoN	Cash	694	642	558	558				
22211 Fuel and Oil - Vehicles	GoN	Cash	537	539	1,301	1,301				
22212 Operation & Maintenance	GoN	Cash	2,269	3,383	5,648	5,648				
22311 General Office Expenses	GoN	Cash	645	1,016	3,536	3,536				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,953		2,480	2,480				
22412 Other Services fee	GoN	Cash		1,723						
22511 Employee Training	GoN	Cash		76						
22512 Skill Development and Awareness Training Program	GoN	Cash		998	6,204	6,204				
22522 Program Expenses	GoN	Cash	3,270	9,579	560	560				
22529 Other Program Expenses	GoN	Cash			15,500	15,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,336	1,684	2,496	2,496				
22711 Miscellaneous	GoN	Cash	95	26	101	101				
3361014 Capital			149,355	159,100	216,500	216,500				
29111 Land Acquisition	GoN	Cash			6,000	6,000				
29221 Building Construction	GoN	Cash	142,740	140,000	201,500	201,500				
29231 Capital Formation - Building	GoN	Cash	1,315	6,902	800	800				
29311 Furniture & Fixtures	GoN	Cash	1,599	8,205	6,400	6,400				
29511 Plant & Machinery	GoN	Cash	1,539	1,822	300	300				
29611 Civil Works - Construction	GoN	Cash	2,162	2,171	1,500	1,500				
336102 National Land Utility Project			55,587	201,443	225,491	225,491			P1	01
3361023 Recurrent			55,041	199,802	225,101	225,101				
21111 Salary	GoN	Cash	1,955	2,400	2,937	2,937				
21113 Dearness Allowance	GoN	Cash		95						
21119 Other Allowance	GoN	Cash	300	437	503	503				
21121 Clothing	GoN	Cash	60	60	75	75				
22111 Water and Electricity	GoN	Cash	86	95	180	180				
22112 Communication	GoN	Cash	83	162	200	200				
22121 House Rent	GoN	Cash	960	1,194	1,200	1,200				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,124	1,440	1,322	1,322				
22212 Operation & Maintenance	GoN	Cash	562	611	627	627				
22213 Insurance	GoN	Cash		50	55	55				
22311 General Office Expenses	GoN	Cash	1,199	1,050	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		209	299	299				
22411 Consultancy and Services Expenses	GoN	Cash	37,886	177,448	189,244	189,244				
22412 Other Services fee	GoN	Cash		1,774	2,159	2,159				
22512 Skill Development and Awareness Training Program	GoN	Cash		4,553	2,500	2,500				
22521 Production Materials/Services	GoN	Cash	6,059	6,760	18,200	18,200				
22522 Program Expenses	GoN	Cash	3,792	657	1,700	1,700				
22529 Other Program Expenses	GoN	Cash			350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	625	489	750	750				
22612 Travelling Expenses	GoN	Cash		7	1,450	1,450				
22711 Miscellaneous	GoN	Cash	350	311	350	350				
3361024 Capital			546	1,641	390	390				
29311 Furniture & Fixtures	GoN	Cash	87	995	100	100				
29511 Plant & Machinery	GoN	Cash	459	646	290	290				
336103 Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher			180,187	254,211	350,650	350,650			P1	05
3361033 Recurrent			91,010	253,816	350,170	350,170				
21111 Salary	GoN	Cash	3,326	4,658	4,341	4,341				
21119 Other Allowance	GoN	Cash	2,662	2,478	7,070	7,070				
22111 Water and Electricity	GoN	Cash	91	124	340	340				
22112 Communication	GoN	Cash	140	194	335	335				
22121 House Rent	GoN	Cash	202	217	540	540				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,015	567	980	980				
22212 Operation & Maintenance	GoN	Cash	564	632	900	900				
22311 General Office Expenses	GoN	Cash	1,739	2,287	2,445	2,445				
22411 Consultancy and Services Expenses	GoN	Cash	2,335	120	500	500				
22412 Other Services fee	GoN	Cash	410	2,451	3,070	3,070				
22511 Employee Training	GoN	Cash	21							
22512 Skill Development and Awareness Training Program	GoN	Cash	9,945	18,972	11,155	11,155				
22522 Program Expenses	GoN	Cash	6,706		400	400				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,016	1,515	1,800	1,800				
22612 Travelling Expenses	GoN	Cash			2,500	2,500				
22711 Miscellaneous	GoN	Cash	541	623	810	810				
26413 Unconditional Recurrent Grant to Other Institutions & Individ	GoN	Cash		79,285	312,984	312,984				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	58,297	139,693						
3361034 Capital			89,177	395	480	480				
29111 Land Acquisition	GoN	Cash	84,107							
29221 Building Construction	GoN	Cash	5,070							
29511 Plant & Machinery	GoN	Cash		395	480	480				
336105 Land Management Training Center			50,714	71,715	91,344	91,344			P2	04
3361053 Recurrent			44,409	67,505	81,004	81,004				
21111 Salary	GoN	Cash	8,825	10,242	13,524	13,524				
21113 Dearness Allowance	GoN	Cash		416						
21119 Other Allowance	GoN	Cash	141	82	350	350				
21121 Clothing	GoN	Cash	277	270	360	360				
22111 Water and Electricity	GoN	Cash	673	484	900	900				
22112 Communication	GoN	Cash	221	18	504	504				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,530	1,547	1,610	1,610				
22212 Operation & Maintenance	GoN	Cash	1,160	1,073	1,065	1,065				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	1,800	1,713	1,965	1,965				
22313 Books and Materials	GoN	Cash	325	285	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	3,849	184	240	240				
22412 Other Services fee	GoN	Cash		3,950	3,969	3,969				
22522 Program Expenses	GoN	Cash	23,066	33,794	46,226	46,226				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,350	969	1,301	1,301				
22612 Travelling Expenses	GoN	Cash	32	1,110	490	490				
22711 Miscellaneous	GoN	Cash	160	157	200	200				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
27211 Scholarships	GoN	Cash		11,211	8,000	8,000				
3361054 Capital			6,305	4,210	10,340	10,340				
29311 Furniture & Fixtures	GoN	Cash		640	320	320				
29511 Plant & Machinery	GoN	Cash	5,016	2,349	7,520	7,520				
29621 Capital Formation	GoN	Cash	1,289	922	1,500	1,500				
29711 Capital Research & Consultancy	GoN	Cash			1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash		299						
336106 Cadastral Survey Program			200,415	333,081	517,166	517,166			P1	04
3361063 Recurrent			57,829	101,365	217,126	217,126				
21111 Salary	GoN	Cash	20,000	25,646	26,340	26,340				
21112 Local Allowances	GoN	Cash			8,148	8,148				
21113 Dearness Allowance	GoN	Cash		986						
21114 Field Allowance	GoN	Cash	5,464		10,700	10,700				
21119 Other Allowance	GoN	Cash	4,135	31,038	45,698	45,698				
21121 Clothing	GoN	Cash	1,749	1,502	1,628	1,628				
22111 Water and Electricity	GoN	Cash	718	558	819	819				
22112 Communication	GoN	Cash	576	283	1,340	1,340				
22121 House Rent	GoN	Cash	4,466	1,414	1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,006	2,298	2,833	2,833				
22212 Operation & Maintenance	GoN	Cash	1,813	1,471	2,635	2,635				
22311 General Office Expenses	GoN	Cash	9,539	10,104	11,676	11,676				
22313 Books and Materials	GoN	Cash	30	34	100	100				
22321 Repair and Maintenance of Public Property	GoN	Cash	300		1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	783	94	900	900				
22412 Other Services fee	GoN	Cash		831	65,819	65,819				
22511 Employee Training	GoN	Cash	690	1,198	2,100	2,100				
22512 Skill Development and Awareness Training Program	GoN	Cash		2,623	5,000	5,000				
22521 Production Materials/Services	GoN	Cash			1,600	1,600				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	843	18,000	1,500	1,500				
22529 Other Program Expenses	GoN	Cash			19,550	19,550				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,963	2,036	3,610	3,610				
22612 Travelling Expenses	GoN	Cash	1,269	781	1,400	1,400				
22711 Miscellaneous	GoN	Cash	485	468	1,230	1,230				
3361064 Capital			142,586	231,716	300,040	300,040				
29221 Building Construction	GoN	Cash	60,314	80,000	168,200	168,200				
29231 Capital Formation - Building	GoN	Cash	5,493	7,500	500	500				
29311 Furniture & Fixtures	GoN	Cash	1,691	1,174	2,900	2,900				
29511 Plant & Machinery	GoN	Cash	3,300	33,042	39,500	39,500				
29611 Civil Works - Construction	GoN	Cash	71,490	110,000	88,440	88,440				
29712 Software Devolment and Purchase	GoN	Cash	298		500	500				
336107 Land Survey (Land Resource Program)			56,052	85,821	108,398	108,398			P1	04
3361073 Recurrent			41,971	59,293	86,896	86,896				
21111 Salary	GoN	Cash	30,000	35,634	34,372	34,372				
21113 Dearness Allowance	GoN	Cash		1,457						
21119 Other Allowance	GoN	Cash	69	80	8,268	8,268				
21121 Clothing	GoN	Cash	1,003	907	983	983				
22111 Water and Electricity	GoN	Cash	972	1,082	1,740	1,740				
22112 Communication	GoN	Cash	288	212	1,738	1,738				
22121 House Rent	GoN	Cash	7	295	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,111	1,552	1,934	1,934				
22212 Operation & Maintenance	GoN	Cash	1,348	1,631	2,600	2,600				
22213 Insurance	GoN	Cash		43	100	100				
22311 General Office Expenses	GoN	Cash	1,638	2,014	4,925	4,925				
22313 Books and Materials	GoN	Cash	29	50	70	70				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		94	600	600				
22321 Repair and Maintenance of Public Property	GoN	Cash	443	902	985	985				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	1,188	643	1,000	1,000				
22412 Other Services fee	GoN	Cash		674	7,506	7,506				
22511 Employee Training	GoN	Cash		50	400	400				
22512 Skill Development and Awareness Training Program	GoN	Cash		180	1,500	1,500				
22521 Production Materials/Services	GoN	Cash	3,021	10,000	12,300	12,300				
22522 Program Expenses	GoN	Cash		588	1,000	1,000				
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	614	436	600	600				
22612 Travelling Expenses	GoN	Cash	65	529	2,575	2,575				
22711 Miscellaneous	GoN	Cash	175	240	400	400				
26211 International Membership Fee& Assistance	GoN	Cash			500	500				
3361074 Capital			14,081	26,528	21,502	21,502				
29221 Building Construction	GoN	Cash		451						
29231 Capital Formation - Building	GoN	Cash			3,500	3,500				
29311 Furniture & Fixtures	GoN	Cash	161	481	700	700				
29511 Plant & Machinery	GoN	Cash	6,259	16,493	7,500	7,500				
29611 Civil Works - Construction	GoN	Cash	5,594	6,349	5,731	5,731				
29621 Capital Formation	GoN	Cash	2,067	2,754	3,571	3,571				
29711 Capital Research & Consultancy	GoN	Cash			500	500				
336108 Geological & Topographical Survey Program			33,330	40,835	74,043	74,043			P1	04
3361083 Recurrent			26,333	31,582	37,409	37,409				
21111 Salary	GoN	Cash	20,867	23,957	22,670	22,670				
21113 Dearness Allowance	GoN	Cash		962						
21114 Field Allowance	GoN	Cash		97	119	119				
21119 Other Allowance	GoN	Cash	127	6	610	610				
21121 Clothing	GoN	Cash	690	38	743	743				
22111 Water and Electricity	GoN	Cash	343	289	303	303				
22112 Communication	GoN	Cash	166	144	204	204				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22121 House Rent	GoN	Cash				100		100		
22122 Other Rent	GoN	Cash				100		100		
22211 Fuel and Oil - Vehicles	GoN	Cash	658	746	900	900				
22212 Operation & Maintenance	GoN	Cash	594	882	900	900				
22213 Insurance	GoN	Cash			92	92				
22311 General Office Expenses	GoN	Cash	759	932	1,000	1,000				
22313 Books and Materials	GoN	Cash	15	20	50	50				
22321 Repair and Maintenance of Public Property	GoN	Cash	504		600	600				
22411 Consultancy and Services Expenses	GoN	Cash	553		900	900				
22412 Other Services fee	GoN	Cash		725						
22512 Skill Development and Awareness Training Program	GoN	Cash		824	1,100	1,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	695	760	813	813				
22612 Travelling Expenses	GoN	Cash	22	33	50	50				
22711 Miscellaneous	GoN	Cash	340	100	1,155	1,155				
27211 Scholarships	GoN	Cash		1,067	5,000	5,000				
3361084 Capital			6,997	9,253	36,634	36,634				
29221 Building Construction	GoN	Cash		194						
29311 Furniture & Fixtures	GoN	Cash	200	395	400	400				
29511 Plant & Machinery	GoN	Cash	1,400	773	8,575	8,575				
29611 Civil Works - Construction	GoN	Cash	5,397	7,891	26,259	26,259				
29621 Capital Formation	GoN	Cash			1,400	1,400				
337 Ministry of Physical Infrastructure and Transport			25,462,460	28,521,782	41,121,117	27,515,629	6,739,442	6,866,046		
337011 Ministry of Physical Infrastructure and Transport			43,510	44,889	57,412	57,412			P1	07
3370113 Recurrent			42,827	44,192	56,007	56,007				
21111 Salary	GoN	Cash	21,148	25,980	32,538	32,538				
21113 Dearness Allowance	GoN	Cash		1,149						
21119 Other Allowance	GoN	Cash	156	219	360	360				
21121 Clothing	GoN	Cash	563	525	713	713				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	820	1,201	799	799				
22112 Communication	GoN	Cash	694	595	717	717				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,960	2,277	2,484	2,484				
22212 Operation & Maintenance	GoN	Cash	986	1,950	1,300	1,300				
22213 Insurance	GoN	Cash			170	170				
22311 General Office Expenses	GoN	Cash	2,437	2,950	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	1,098	1,779	545	545				
22412 Other Services fee	GoN	Cash			3,161	3,161				
22511 Employee Training	GoN	Cash	45							
22522 Program Expenses	GoN	Cash	8,375	3,917	8,360	8,360				
22611 Monitoring & Evaluation Expenses	GoN	Cash	891	1,000	1,615	1,615				
22612 Travelling Expenses	GoN	Cash	10	50	145	145				
22711 Miscellaneous	GoN	Cash	644	600	600	600				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	3,000							
3370114 Capital			683	697	1,405	1,405				
29311 Furniture & Fixtures	GoN	Cash	256	298	500	500				
29511 Plant & Machinery	GoN	Cash	427	399	905	905				
337012 Department of Road			55,422	161,636	260,744	260,744			P1	07
3370123 Recurrent			55,422	73,018	92,644	92,644				
21111 Salary	GoN	Cash	41,067	47,802	65,389	65,389				
21113 Dearness Allowance	GoN	Cash		1,774						
21119 Other Allowance	GoN	Cash	82	76	100	100				
21121 Clothing	GoN	Cash	1,260	1,073	1,628	1,628				
22111 Water and Electricity	GoN	Cash	2,107	2,300	2,964	2,964				
22112 Communication	GoN	Cash	911	771	1,023	1,023				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,149	2,096	2,182	2,182				
22212 Operation & Maintenance	GoN	Cash	417	300	400	400				
22311 General Office Expenses	GoN	Cash	899	2,205	2,532	2,532				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	5,479	6,056	6,050	6,050				
22412 Other Services fee	GoN	Cash			3,287	3,287				
22511 Employee Training	GoN	Cash			4,325	4,325				
22512 Skill Development and Awareness Training Program	GoN	Cash		5,708						
22611 Monitoring & Evaluation Expenses	GoN	Cash	689	2,100	2,464	2,464				
22612 Travelling Expenses	GoN	Cash	218	657	200	200				
22711 Miscellaneous	GoN	Cash	144	100	100	100				
3370124 Capital				88,618	168,100	168,100				
29111 Land Acquisition	GoN	Cash		16,234	45,000	45,000				
29311 Furniture & Fixtures	GoN	Cash		378	1,950	1,950				
29511 Plant & Machinery	GoN	Cash		59,617	100,000	100,000				
29611 Civil Works - Construction	GoN	Cash		12,389	12,250	12,250				
29711 Capital Research & Consultancy	GoN	Cash			8,900	8,900				
337013 Regional Road Offices			15,851	18,952	27,437	27,437			P1	07
3370133 Recurrent			15,851	18,952	27,437	27,437				
21111 Salary	GoN	Cash	13,848	16,027	20,562	20,562				
21112 Local Allowances	GoN	Cash		114	486	486				
21113 Dearness Allowance	GoN	Cash		689						
21119 Other Allowance	GoN	Cash	38							
21121 Clothing	GoN	Cash	419	405	518	518				
22111 Water and Electricity	GoN	Cash	152	178	200	200				
22112 Communication	GoN	Cash	131	176	216	216				
22121 House Rent	GoN	Cash	110	93						
22211 Fuel and Oil - Vehicles	GoN	Cash	260	298	474	474				
22212 Operation & Maintenance	GoN	Cash	80	72	125	125				
22311 General Office Expenses	GoN	Cash	203	225	275	275				
22411 Consultancy and Services Expenses	GoN	Cash	353	383						
22412 Other Services fee	GoN	Cash			3,790	3,790				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	168	160	506	506				
22612 Travelling Expenses	GoN	Cash	71	110	210	210				
22711 Miscellaneous	GoN	Cash	18	22	75	75				
337014 Division Road Offices			188,119	257,520	311,136	311,136			P1	07
3370143 Recurrent			188,119	257,520	304,651	304,651				
21111 Salary	GoN	Cash	174,457	231,726	254,268	254,268				
21112 Local Allowances	GoN	Cash	791	2,042	9,603	9,603				
21113 Dearness Allowance	GoN	Cash		9,667						
21119 Other Allowance	GoN	Cash	49	84	100	100				
21121 Clothing	GoN	Cash	5,535	5,954	6,563	6,563				
22111 Water and Electricity	GoN	Cash	661	826	486	486				
22112 Communication	GoN	Cash	394	554	612	612				
22121 House Rent	GoN	Cash	713	1,055	3,780	3,780				
22211 Fuel and Oil - Vehicles	GoN	Cash	439	331	530	530				
22212 Operation & Maintenance	GoN	Cash	248	211	272	272				
22311 General Office Expenses	GoN	Cash	429	342	550	550				
22411 Consultancy and Services Expenses	GoN	Cash	3,360	3,321						
22412 Other Services fee	GoN	Cash		434	26,413	26,413				
22611 Monitoring & Evaluation Expenses	GoN	Cash	396	384	680	680				
22612 Travelling Expenses	GoN	Cash	624	569	760	760				
22711 Miscellaneous	GoN	Cash	23	20	34	34				
3370144 Capital					6,485	6,485				
29221 Building Construction	GoN	Cash			6,485	6,485				
337015 Heavy Equipment Division (Including Machinery Offices)			134,898	199,251	201,948	201,948			P2	07
3370153 Recurrent			134,898	179,862	181,948	181,948				
21111 Salary	GoN	Cash	109,548	137,213	135,544	135,544				
21112 Local Allowances	GoN	Cash		257	889	889				
21113 Dearness Allowance	GoN	Cash		6,258						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21119 Other Allowance	GoN	Cash	5	30	50	50				
21121 Clothing	GoN	Cash	3,721	3,810	3,810	3,810				
22111 Water and Electricity	GoN	Cash	884	1,028	1,116	1,116				
22112 Communication	GoN	Cash	304	451	312	312				
22121 House Rent	GoN	Cash	71	87	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,803	1,959	2,233	2,233				
22212 Operation & Maintenance	GoN	Cash	4,968	14,375	16,019	16,019				
22213 Insurance	GoN	Cash			413	413				
22311 General Office Expenses	GoN	Cash	5,075	4,616	6,048	6,048				
22411 Consultancy and Services Expenses	GoN	Cash	8,230	9,358	9,970	9,970				
22412 Other Services fee	GoN	Cash			4,964	4,964				
22611 Monitoring & Evaluation Expenses	GoN	Cash	127	134	180	180				
22612 Travelling Expenses	GoN	Cash	135	191	200	200				
22711 Miscellaneous	GoN	Cash	27	95	100	100				
3370154 Capital				19,389	20,000	20,000				
29511 Plant & Machinery	GoN	Cash		19,389	20,000	20,000				
337016 Mechanical Training			6,389	7,007	7,629	7,629			P2	07
3370163 Recurrent			6,389	7,007	7,629	7,629				
21111 Salary	GoN	Cash	3,049	3,544	4,585	4,585				
21113 Dearness Allowance	GoN	Cash		148						
21121 Clothing	GoN	Cash	90	83	113	113				
22111 Water and Electricity	GoN	Cash	117	133	143	143				
22112 Communication	GoN	Cash	45	50	50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	194	183	188	188				
22212 Operation & Maintenance	GoN	Cash	109	125						
22311 General Office Expenses	GoN	Cash	117	150	155	155				
22321 Repair and Maintenance of Public Property	GoN	Cash	108							
22411 Consultancy and Services Expenses	GoN	Cash	1,108	1,111	468	468				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22412 Other Services fee	GoN	Cash				302		302		
22511 Employee Training	GoN	Cash				1,600		1,600		
22522 Program Expenses	GoN	Cash	1,336	1,333						
22611 Monitoring & Evaluation Expenses	GoN	Cash	102	100						
22612 Travelling Expenses	GoN	Cash		27						
22711 Miscellaneous	GoN	Cash	14	20	25			25		
337017 Laboratory			5,079	6,571	23,070	23,070			P2	07
3370173 Recurrent			5,079	6,571	6,119	6,119				
21111 Salary	GoN	Cash	3,820	5,155	4,438	4,438				
21113 Dearness Allowance	GoN	Cash		239						
21121 Clothing	GoN	Cash	169	195	113	113				
22111 Water and Electricity	GoN	Cash	204	206	219	219				
22112 Communication	GoN	Cash	40	40	43	43				
22211 Fuel and Oil - Vehicles	GoN	Cash	63	84	84	84				
22212 Operation & Maintenance	GoN	Cash	99	100	100	100				
22311 General Office Expenses	GoN	Cash	136	150	154	154				
22411 Consultancy and Services Expenses	GoN	Cash	218	215	216	216				
22412 Other Services fee	GoN	Cash			727	727				
22611 Monitoring & Evaluation Expenses	GoN	Cash		62						
22612 Travelling Expenses	GoN	Cash	316	100						
22711 Miscellaneous	GoN	Cash	14	25	25	25				
3370174 Capital					16,951	16,951				
29511 Plant & Machinery	GoN	Cash			16,951	16,951				
337022 Department of Railway			37,276	56,458	108,341	108,341			P1	07
3370223 Recurrent			4,578	6,458	10,974	10,974				
21111 Salary	GoN	Cash	1,100	2,743	3,703	3,703				
21113 Dearness Allowance	GoN	Cash		91						
21121 Clothing	GoN	Cash	60	75	83	83				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	50	49	96	96				
22112 Communication	GoN	Cash	60	72	90	90				
22121 House Rent	GoN	Cash	2,145	1,986	1,980	1,980				
22211 Fuel and Oil - Vehicles	GoN	Cash	180	200	659	659				
22212 Operation & Maintenance	GoN	Cash	76	75	100	100				
22213 Insurance	GoN	Cash		20	114	114				
22311 General Office Expenses	GoN	Cash	159	146	176	176				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			37	37				
22411 Consultancy and Services Expenses	GoN	Cash	583	826	1,418	1,418				
22412 Other Services fee	GoN	Cash			1,298	1,298				
22511 Employee Training	GoN	Cash			1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	76	100	120	120				
22612 Travelling Expenses	GoN	Cash		25	50	50				
22711 Miscellaneous	GoN	Cash	89	50	50	50				
3370224 Capital			32,698	50,000	97,367	97,367				
29221 Building Construction	GoN	Cash	32,276	50,000	94,857	94,857				
29311 Furniture & Fixtures	GoN	Cash	175							
29511 Plant & Machinery	GoN	Cash	247		210	210				
29712 Software Devloment and Purchase	GoN	Cash			2,300	2,300				
337026 Department of Transportation Management			24,141	23,848	27,070	27,070			P1	07
3370263 Recurrent			24,141	23,848	27,070	27,070				
21111 Salary	GoN	Cash	6,253	7,928	8,554	8,554				
21113 Dearness Allowance	GoN	Cash		301						
21119 Other Allowance	GoN	Cash	141	51	215	215				
21121 Clothing	GoN	Cash	128	173	218	218				
22111 Water and Electricity	GoN	Cash	216	258	234	234				
22112 Communication	GoN	Cash	103	115	327	327				
22121 House Rent	GoN	Cash	1,426	475						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	412	450	767	767				
22212 Operation & Maintenance	GoN	Cash	625	643	730	730				
22311 General Office Expenses	GoN	Cash	12,277	10,148	12,550	12,550				
22411 Consultancy and Services Expenses	GoN	Cash	1,749							
22412 Other Services fee	GoN	Cash		2,231	2,056	2,056				
22611 Monitoring & Evaluation Expenses	GoN	Cash	700	970	1,255	1,255				
22612 Travelling Expenses	GoN	Cash	30	30	50	50				
22711 Miscellaneous	GoN	Cash	81	75	114	114				
337027 Zonal Transportation Management Offices			117,120	159,319	169,346	169,346			P1	07
3370273 Recurrent			117,070	159,319	169,346	169,346				
21111 Salary	GoN	Cash	80,982	119,158	94,485	94,485				
21113 Dearness Allowance	GoN	Cash		4,704						
21119 Other Allowance	GoN	Cash	3,594	3,032	9,345	9,345				
21121 Clothing	GoN	Cash	2,868	3,030	2,610	2,610				
22111 Water and Electricity	GoN	Cash	1,048	1,659	1,664	1,664				
22112 Communication	GoN	Cash	790	982	1,124	1,124				
22121 House Rent	GoN	Cash	12,054	10,582	14,400	14,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,783	975	2,185	2,185				
22212 Operation & Maintenance	GoN	Cash	1,017	1,118	2,006	2,006				
22311 General Office Expenses	GoN	Cash	10,490	10,602	26,364	26,364				
22411 Consultancy and Services Expenses	GoN	Cash	1,659							
22412 Other Services fee	GoN	Cash		2,542	8,943	8,943				
22611 Monitoring & Evaluation Expenses	GoN	Cash	442	469	2,100	2,100				
22612 Travelling Expenses	GoN	Cash	253	354	3,120	3,120				
22711 Miscellaneous	GoN	Cash	90	112	1,000	1,000				
3370274 Capital			50							
29311 Furniture & Fixtures	GoN	Cash	50							
337101 Sagarmatha Highway (Gaighat-Diktal Section)			38,191	82,901	98,917	98,917			P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3371013 Recurrent			2,165	2,901	2,363	2,363				
21111 Salary	GoN	Cash	1,731	2,289	2,103	2,103				
21113 Dearness Allowance	GoN	Cash		49						
21119 Other Allowance	GoN	Cash	25	27						
21121 Clothing	GoN	Cash	34	38	45	45				
22111 Water and Electricity	GoN	Cash	27	30	30	30				
22112 Communication	GoN	Cash	26	29	32	32				
22121 House Rent	GoN	Cash	63	156						
22211 Fuel and Oil - Vehicles	GoN	Cash	54	59	60	60				
22212 Operation & Maintenance	GoN	Cash	23	25	25	25				
22311 General Office Expenses	GoN	Cash	36	40	41	41				
22411 Consultancy and Services Expenses	GoN	Cash	48	30						
22412 Other Services fee	GoN	Cash		18						
22611 Monitoring & Evaluation Expenses	GoN	Cash	76	84						
22612 Travelling Expenses	GoN	Cash	13	15	15	15				
22711 Miscellaneous	GoN	Cash	9	12	12	12				
3371014 Capital			36,026	80,000	96,554	96,554				
29611 Civil Works - Construction	GoN	Cash	36,026	80,000	93,354	93,354				
29621 Capital Formation	GoN	Cash			3,000	3,000				
29711 Capital Research & Consultancy	GoN	Cash			200	200				
337102 B.P. Koirala Highway (Banepa-Sindhuli-Bardibas) Including Landslide Prevention			2,040,189	1,862,545	697,317	147,317	550,000		P1	02
3371023 Recurrent			6,763	8,395	8,017	8,017				
21111 Salary	GoN	Cash	4,894	6,235	5,857	5,857				
21113 Dearness Allowance	GoN	Cash		128						
21119 Other Allowance	GoN	Cash			25	25				
21121 Clothing	GoN	Cash	75	100	120	120				
22111 Water and Electricity	GoN	Cash	3	15	50	50				
22112 Communication	GoN	Cash	16	16	35	35				
22211 Fuel and Oil - Vehicles	GoN	Cash	672	750	744	744				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	446	451	455	455				
22311 General Office Expenses	GoN	Cash	146	150	156	156				
22411 Consultancy and Services Expenses	GoN	Cash	376	376	426	426				
22412 Other Services fee	GoN	Cash		49						
22611 Monitoring & Evaluation Expenses	GoN	Cash	95	100	99	99				
22612 Travelling Expenses	GoN	Cash	18		50	50				
22711 Miscellaneous	GoN	Cash	22	25						
3371024 Capital			2,033,426	1,854,150	689,300	139,300	550,000			
29111 Land Acquisition	GoN	Cash	148,900	46,809	30,000	30,000				
29611 Civil Works - Construction			1,884,526	1,807,341	659,300	109,300	550,000			
	GoN	Cash	91,661	140,000	109,300	109,300				
	221602 Japan - JICA	Direct	1,792,865	1,667,341	550,000		550,000			
337103 Rapti Lok Marga			3,505						P1	04
3371034 Capital			3,505							
29611 Civil Works - Construction	GoN	Cash	3,505							
337104 Karnali Highway (Kalikot-Jumla Section)			2,780						P1	02
3371043 Recurrent			2,780							
21111 Salary	GoN	Cash	1,679							
22111 Water and Electricity	GoN	Cash	24							
22112 Communication	GoN	Cash	68							
22121 House Rent	GoN	Cash	517							
22211 Fuel and Oil - Vehicles	GoN	Cash	158							
22212 Operation & Maintenance	GoN	Cash	72							
22311 General Office Expenses	GoN	Cash	117							
22411 Consultancy and Services Expenses	GoN	Cash	127							
22711 Miscellaneous	GoN	Cash	18							
337105 Mahakali Highway (Darchula-Tinkar Section)			121,094	81,951	143,101	143,101			P1	02
3371053 Recurrent			4,269	4,975	6,176	6,176				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	2,164	2,678	3,689	3,689				
21112 Local Allowances	GoN	Cash	794	817	1,147	1,147				
21113 Dearness Allowance	GoN	Cash		96						
21121 Clothing	GoN	Cash	60	75	90	90				
22111 Water and Electricity	GoN	Cash	27	26	30	30				
22112 Communication	GoN	Cash	53	70	42	42				
22121 House Rent	GoN	Cash	274	274	264	264				
22211 Fuel and Oil - Vehicles	GoN	Cash	75	80	76	76				
22212 Operation & Maintenance	GoN	Cash	27	30						
22311 General Office Expenses	GoN	Cash	122	130	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	479	335						
22412 Other Services fee	GoN	Cash		159	507	507				
22611 Monitoring & Evaluation Expenses	GoN	Cash	144	150	150	150				
22612 Travelling Expenses	GoN	Cash	32	35	36	36				
22711 Miscellaneous	GoN	Cash	18	20	15	15				
3371054 Capital			116,825	76,976	136,925	136,925				
29111 Land Acquisition	GoN	Cash	39,646	17,941	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	102		180	180				
29511 Plant & Machinery	GoN	Cash			120	120				
29611 Civil Works - Construction	GoN	Cash	76,235	59,000	115,625	115,625				
29711 Capital Research & Consultancy	GoN	Cash	842	35	1,000	1,000				
337106 Kanti Highway			32,350	53,339	198,127	198,127			P1	02
3371063 Recurrent			3,106	3,957	3,915	3,915				
21111 Salary	GoN	Cash	1,925	2,453	3,076	3,076				
21113 Dearness Allowance	GoN	Cash		95						
21121 Clothing	GoN	Cash	68	60	75	75				
22111 Water and Electricity	GoN	Cash	25	50	29	29				
22112 Communication	GoN	Cash	35	75	36	36				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent	GoN	Cash	251	251	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	99	110	109	109				
22212 Operation & Maintenance	GoN	Cash	45	50						
22311 General Office Expenses	GoN	Cash	72	72	70	70				
22411 Consultancy and Services Expenses	GoN	Cash	469	618						
22611 Monitoring & Evaluation Expenses	GoN	Cash	90	100						
22612 Travelling Expenses	GoN	Cash	9	3	20	20				
22711 Miscellaneous	GoN	Cash	18	20	20	20				
3371064 Capital			29,244	49,382	194,212	194,212				
29611 Civil Works - Construction	GoN	Cash	29,244	49,382	184,212	184,212				
29621 Capital Formation	GoN	Cash			10,000	10,000				
337107 Roads Connecting Economic Center and Two Districts			1,480,714	989,950	950,000	950,000			P2	04
3371074 Capital			1,480,714	989,950	950,000	950,000				
29611 Civil Works - Construction			1,480,714	989,950	940,000	940,000				
	GoN	Cash	1,313,489	597,425	940,000	940,000				
	220701 China - General	Cash		390,000						
	220702 China - Exim Bank	Cash		2,525						
	221604 Japan 国 DRF	Cash	167,225							
29711 Capital Research & Consultancy	GoN	Cash			10,000	10,000				
337108 Naradmoni Thulung Highway (Hile-Leguaghat-Bhojpur)			19,647	28,706					P2	02
3371083 Recurrent			2,639	2,469						
21111 Salary	GoN	Cash	1,133	839						
21112 Local Allowances	GoN	Cash		26						
21113 Dearness Allowance	GoN	Cash		24						
21121 Clothing	GoN	Cash	27	15						
22111 Water and Electricity	GoN	Cash	37	35						
22112 Communication	GoN	Cash	52	19						
22121 House Rent	GoN	Cash	200	206						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	181	200						
22212 Operation & Maintenance	GoN	Cash	269	300						
22311 General Office Expenses	GoN	Cash	361	400						
22411 Consultancy and Services Expenses	GoN	Cash	230	260						
22611 Monitoring & Evaluation Expenses	GoN	Cash	90	100						
22612 Travelling Expenses	GoN	Cash	36	21						
22711 Miscellaneous	GoN	Cash	23	24						
3371084 Capital			17,008	26,237						
29611 Civil Works - Construction	GoN	Cash	17,008	26,237						
337110 Ganeshman Singh Marg (Thankot - Chitlang)			8,732	7,227	79,964	79,964			P1	02
3371103 Recurrent					2,448	2,448				
21111 Salary	GoN	Cash			1,019	1,019				
21121 Clothing	GoN	Cash			23	23				
22111 Water and Electricity	GoN	Cash			14	14				
22112 Communication	GoN	Cash			24	24				
22121 House Rent	GoN	Cash			360	360				
22211 Fuel and Oil - Vehicles	GoN	Cash			96	96				
22212 Operation & Maintenance	GoN	Cash			100	100				
22311 General Office Expenses	GoN	Cash			174	174				
22411 Consultancy and Services Expenses	GoN	Cash			144	144				
22412 Other Services fee	GoN	Cash			444	444				
22711 Miscellaneous	GoN	Cash			50	50				
3371104 Capital			8,732	7,227	77,516	77,516				
29611 Civil Works - Construction	GoN	Cash	8,732	7,227	77,516	77,516				
337111 Baglung-Beni-Jomsom			3,965	39,397	100,000	100,000			P1	02
3371114 Capital			3,965	39,397	100,000	100,000				
29611 Civil Works - Construction	GoN	Cash	3,965	39,397	99,700	99,700				
29711 Capital Research & Consultancy	GoN	Cash			300	300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
337112 Chhinchu-Jajarkot			2,141						P1	02
3371124 Capital			2,141							
29611 Civil Works - Construction	GoN	Cash	2,141							
337114 Jaya Prithvi Bd. Singh Highway (Khodape-Bajhang)			537						P1	02
3371144 Capital			537							
29611 Civil Works - Construction	GoN	Cash	537							
337117 Gangate-Samundratar-Galphubhanjyang Road			30,227	26,238	50,000	50,000			P1	02
3371174 Capital			30,227	26,238	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	30,227	26,238	50,000	50,000				
337120 Saljhandi - Sandhikharka - Dhorthatan Road			143,750	218,177	149,880	149,880			P1	02
3371203 Recurrent			2,069	3,421	5,116	5,116				
21111 Salary	GoN	Cash	1,018	2,037	3,220	3,220				
21112 Local Allowances	GoN	Cash	44	79	128	128				
21113 Dearness Allowance	GoN	Cash		89						
21119 Other Allowance	GoN	Cash		7	18	18				
21121 Clothing	GoN	Cash	20	60	75	75				
22111 Water and Electricity	GoN	Cash	15	24	82	82				
22112 Communication	GoN	Cash	36	50	96	96				
22121 House Rent	GoN	Cash	270	361	384	384				
22211 Fuel and Oil - Vehicles	GoN	Cash	108	120	275	275				
22212 Operation & Maintenance	GoN	Cash	54	60	70	70				
22311 General Office Expenses	GoN	Cash	81	90	150	150				
22411 Consultancy and Services Expenses	GoN	Cash	288		42	42				
22412 Other Services fee	GoN	Cash		299	326	326				
22611 Monitoring & Evaluation Expenses	GoN	Cash	94	100	163	163				
22612 Travelling Expenses	GoN	Cash	18	20	45	45				
22711 Miscellaneous	GoN	Cash	23	25	42	42				
3371204 Capital			141,681	214,756	144,764	144,764				
29311 Furniture & Fixtures	GoN	Cash			300	300				
29611 Civil Works - Construction	GoN	Cash	140,657	214,756	144,464	144,464				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	1,024							
337122 Byas Road - Buddhasingha Marga			24,429	22,596	50,000	50,000			P1	02
3371224 Capital			24,429	22,596	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	24,429	22,596	50,000	50,000				
337123 Regional and Tourist Roads			789,014	965,000	1,350,000	1,350,000			P1	02
3371234 Capital			789,014	965,000	1,350,000	1,350,000				
29111 Land Acquisition	GoN	Cash	100,558	115,000						
29611 Civil Works - Construction	GoN	Cash	688,456	850,000	1,341,000	1,341,000				
29711 Capital Research & Consultancy	GoN	Cash			9,000	9,000				
337124 Damak Chisapani			6,307	11,462	80,000	80,000			P2	02
3371244 Capital			6,307	11,462	80,000	80,000				
29611 Civil Works - Construction	GoN	Cash	6,307	11,462	80,000	80,000				
337125 Dharan-Chatara-Gaighat-Katari-Sindhulibazar-Hetauda			79,193	59,591	145,457	145,457			P1	02
3371253 Recurrent			2,697	3,106	4,257	4,257				
21111 Salary	GoN	Cash	1,537	1,639	2,625	2,625				
21113 Dearness Allowance	GoN	Cash		61						
21119 Other Allowance	GoN	Cash		8						
21121 Clothing	GoN	Cash	45	38	60	60				
22111 Water and Electricity	GoN	Cash	34	30	37	37				
22112 Communication	GoN	Cash	54	49	44	44				
22121 House Rent	GoN	Cash	198	291	318	318				
22211 Fuel and Oil - Vehicles	GoN	Cash	148	150	150	150				
22212 Operation & Maintenance	GoN	Cash	50	55	55	55				
22311 General Office Expenses	GoN	Cash	149	165	180	180				
22411 Consultancy and Services Expenses	GoN	Cash	369	370						
22412 Other Services fee	GoN	Cash		115	648	648				
22611 Monitoring & Evaluation Expenses	GoN	Cash	90	100	100	100				
22612 Travelling Expenses	GoN	Cash		11	20	20				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	23	24	20	20				
3371254 Capital			76,496	56,485	141,200	141,200				
29611 Civil Works - Construction	GoN	Cash	75,387	56,485	141,200	141,200				
29711 Capital Research & Consultancy	GoN	Cash	1,109							
337126 Tallo Dhungeaswor-Satkhamba-Dullu-Pipalkot-Dailekh			12,787	7,496	31,618	31,618			P1	02
3371264 Capital			12,787	7,496	31,618	31,618				
29611 Civil Works - Construction	GoN	Cash	12,787	7,496	31,618	31,618				
337127 Devasthal-Kaindanda-Chaurjahari-Dolpa			18,600	11,672	20,000	20,000			P1	02
3371274 Capital			18,600	11,672	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	18,600	11,672	19,440	19,440				
29711 Capital Research & Consultancy	GoN	Cash			560	560				
337128 Gumi-Patihalna (Chour -Surkhet)			13,683	15,000	80,000	80,000			P2	02
3371284 Capital			13,683	15,000	80,000	80,000				
29611 Civil Works - Construction	GoN	Cash	13,683	15,000	80,000	80,000				
337129 Mailung - Syaprubesi-Rasuwigadhi			150,007	229,218	30,000	30,000			P1	02
3371293 Recurrent			1,479	1,204						
21111 Salary	GoN	Cash	723	639						
21113 Dearness Allowance	GoN	Cash		37						
21119 Other Allowance	GoN	Cash		5						
22111 Water and Electricity	GoN	Cash	8	6						
22112 Communication	GoN	Cash	22	13						
22121 House Rent	GoN	Cash	77							
22211 Fuel and Oil - Vehicles	GoN	Cash	136	134						
22212 Operation & Maintenance	GoN	Cash	135	62						
22311 General Office Expenses	GoN	Cash	226	200						
22411 Consultancy and Services Expenses	GoN	Cash	1							
22611 Monitoring & Evaluation Expenses	GoN	Cash	129	95						
22711 Miscellaneous	GoN	Cash	22	13						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3371294 Capital			148,528	228,014	30,000	30,000				
29111 Land Acquisition	GoN	Cash	4,437	5,016						
29611 Civil Works - Construction			144,091	222,523	30,000	30,000				
	GoN	Cash	4,091	2,523	30,000	30,000				
	220701 China - General	Direct	140,000	220,000						
29711 Capital Research & Consultancy	GoN	Cash		475						
337130 Tanakpur Link Road			14,128	11,790	15,000	15,000			P2	02
3371304 Capital			14,128	11,790	15,000	15,000				
29611 Civil Works - Construction	GoN	Cash	14,128	11,790	15,000	15,000				
337133 Road Improvement Project			375,295	417,810	2,391,441	475,669			1,915,772 P2	02
3371333 Recurrent			16,202	15,020	25,910	25,910				
21111 Salary	GoN	Cash	9,936	9,773	11,672	11,672				
21112 Local Allowances	GoN	Cash	93	455	977	977				
21113 Dearness Allowance	GoN	Cash		310						
21119 Other Allowance	GoN	Cash			135	135				
21121 Clothing	GoN	Cash	146	143	270	270				
22111 Water and Electricity	GoN	Cash	184	109	619	619				
22112 Communication	GoN	Cash	188	150	278	278				
22121 House Rent	GoN	Cash	963	865	2,940	2,940				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,313	870	1,509	1,509				
22212 Operation & Maintenance	GoN	Cash	349	354	357	357				
22213 Insurance	GoN	Cash			83	83				
22311 General Office Expenses	GoN	Cash	1,780	984	792	792				
22411 Consultancy and Services Expenses	GoN	Cash	95	658						
22412 Other Services fee	GoN	Cash			6,018	6,018				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,048	282	210	210				
22711 Miscellaneous	GoN	Cash	107	67	50	50				
3371334 Capital			359,093	402,790	2,365,531	449,759			1,915,772	
29111 Land Acquisition	GoN	Cash	10,866		40,000	40,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	184	441						
29511 Plant & Machinery	GoN	Cash	185	288						
29611 Civil Works - Construction			294,134	360,568	2,165,631	249,859		1,915,772		
	GoN	Cash	206,670	114,000	249,859	249,859				
	221401 India - General	Direct	87,464	246,568						
	221402 India - Exim Bank	Direct			1,915,772			1,915,772		
29711 Capital Research & Consultancy	GoN	Cash	53,724	41,493	159,900	159,900				
337134 Mirdi - Kyakmi - Bhimad			9,820	5,223	38,800	38,800			P1	02
3371344 Capital			9,820	5,223	38,800	38,800				
29611 Civil Works - Construction	GoN	Cash	9,820	5,223	38,800	38,800				
337135 Putlikhet - Karkineta - Kushma			17,424	12,817	30,000	30,000			P2	02
3371354 Capital			17,424	12,817	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash	17,424	12,817	30,000	30,000				
337136 11 Kilo - Chhepetar - Bhaluswara - Warpak			47,657	35,546	79,832	79,832			P1	02
3371363 Recurrent			3,644	4,331	6,556	6,556				
21111 Salary	GoN	Cash	2,695	3,090	4,021	4,021				
21112 Local Allowances	GoN	Cash	75	82	136	136				
21113 Dearness Allowance	GoN	Cash		70						
21119 Other Allowance	GoN	Cash			20	20				
21121 Clothing	GoN	Cash	54	53	105	105				
22111 Water and Electricity	GoN	Cash	63	70	70	70				
22112 Communication	GoN	Cash	46	50	72	72				
22121 House Rent	GoN	Cash	200	220	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	105	152	152				
22212 Operation & Maintenance	GoN	Cash	32	35						
22311 General Office Expenses	GoN	Cash	122	135	235	235				
22411 Consultancy and Services Expenses	GoN	Cash	124	260	36	36				
22412 Other Services fee	GoN	Cash			980	980				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	90	100	151	151				
22612 Travelling Expenses	GoN	Cash	10	25	50	50				
22711 Miscellaneous	GoN	Cash	33	36	48	48				
3371364 Capital			44,013	31,215	73,276	73,276				
29611 Civil Works - Construction	GoN	Cash	44,013	31,215	73,276	73,276				
337137 Shahid Marg - (Tila-Gharti Gaon-Thawang-Rukumkot)			52,198	109,714	119,916	119,916			P1	02
3371373 Recurrent			3,679		3,738	3,738				
21111 Salary	GoN	Cash	2,611		2,397	2,397				
21112 Local Allowances	GoN	Cash	224		246	246				
21121 Clothing	GoN	Cash	47		53	53				
22111 Water and Electricity	GoN	Cash	49		30	30				
22112 Communication	GoN	Cash	50		42	42				
22121 House Rent	GoN	Cash	216		300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	99							
22212 Operation & Maintenance	GoN	Cash	32		15	15				
22213 Insurance	GoN	Cash			10	10				
22311 General Office Expenses	GoN	Cash	129		36	36				
22411 Consultancy and Services Expenses	GoN	Cash	130							
22412 Other Services fee	GoN	Cash			525	525				
22611 Monitoring & Evaluation Expenses	GoN	Cash	49							
22612 Travelling Expenses	GoN	Cash	20		60	60				
22711 Miscellaneous	GoN	Cash	23		24	24				
3371374 Capital			48,519	109,714	116,178	116,178				
29111 Land Acquisition	GoN	Cash			1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	48,519	109,714	106,678	106,678				
29621 Capital Formation	GoN	Cash			8,000	8,000				
337138 Pushpalal Lokmarg (Mid-hill Highway)			2,024,157	2,090,765	1,999,352	999,352	1,000,000		P1	02
3371383 Recurrent			14,310	19,689	30,192	30,192				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	11,072	15,243	19,562	19,562				
21113 Dearness Allowance	GoN	Cash		394						
21121 Clothing	GoN	Cash	276	304	406	406				
22111 Water and Electricity	GoN	Cash	90	80	107	107				
22112 Communication	GoN	Cash	98	115	101	101				
22121 House Rent	GoN	Cash	1,424	1,424	2,172	2,172				
22211 Fuel and Oil - Vehicles	GoN	Cash	98	57	110	110				
22212 Operation & Maintenance	GoN	Cash	192	91	180	180				
22311 General Office Expenses	GoN	Cash	180	169	210	210				
22411 Consultancy and Services Expenses	GoN	Cash	385	1,382	1,750	1,750				
22412 Other Services fee	GoN	Cash		110	5,256	5,256				
22611 Monitoring & Evaluation Expenses	GoN	Cash	193	178	190	190				
22612 Travelling Expenses	GoN	Cash	257	92	100	100				
22711 Miscellaneous	GoN	Cash	45	50	48	48				
3371384 Capital			2,009,847	2,071,076	1,969,160	969,160	1,000,000			
29111 Land Acquisition	GoN	Cash	465	6,076	15,000	15,000				
29221 Building Construction	GoN	Cash			15,000	15,000				
29611 Civil Works - Construction			1,972,228	2,040,000	1,910,360	910,360	1,000,000			
	GoN	Cash	1,972,228	2,040,000	910,360	910,360				
	210101 ADB - General	Cash			1,000,000		1,000,000			
29711 Capital Research & Consultancy	GoN	Cash	37,154	25,000	28,800	28,800				
337139 Nagma Gamgadhi			50,000	23,731	50,000	50,000			P1	02
3371394 Capital			50,000	23,731	50,000	50,000				
29611 Civil Works - Construction	GoN	Cash	50,000	23,731	50,000	50,000				
337140 Jajarkot - Dunai (Dolpa)			121,600	110,000	140,000	140,000			P1	02
3371404 Capital			121,600	110,000	140,000	140,000				
29611 Civil Works - Construction	GoN	Cash	121,600	110,000	140,000	140,000				
337141 Kathmandu - Terai Madesh Fast Track			790,002	22,385	249,892	249,892			P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3371413 Recurrent			4,021	5,041	6,550	6,550				
21111 Salary	GoN	Cash	1,000	1,717	2,946	2,946				
21113 Dearness Allowance	GoN	Cash		47						
21121 Clothing	GoN	Cash	45	38	68	68				
22111 Water and Electricity	GoN	Cash	18	21	35	35				
22112 Communication	GoN	Cash	43	23	30	30				
22121 House Rent	GoN	Cash	540	588	696	696				
22211 Fuel and Oil - Vehicles	GoN	Cash	179	178	299	299				
22212 Operation & Maintenance	GoN	Cash	140	139	130	130				
22213 Insurance	GoN	Cash		50	34	34				
22311 General Office Expenses	GoN	Cash	300	287	330	330				
22411 Consultancy and Services Expenses	GoN	Cash	1,427	1,560	1,645	1,645				
22412 Other Services fee	GoN	Cash		83						
22611 Monitoring & Evaluation Expenses	GoN	Cash	230	227	237	237				
22711 Miscellaneous	GoN	Cash	99	83	100	100				
3371414 Capital			785,981	17,344	243,342	243,342				
29111 Land Acquisition	GoN	Cash	635,780	4,383	50,005	50,005				
29311 Furniture & Fixtures	GoN	Cash	100		270	270				
29411 Vehicles	GoN	Cash	150							
29511 Plant & Machinery	GoN	Cash	200		150	150				
29611 Civil Works - Construction	GoN	Cash	146,212	11,313	190,417	190,417				
29711 Capital Research & Consultancy	GoN	Cash	3,539	1,648	2,500	2,500				
337142 Road Sector Development Project			1,808,112	1,409,888	2,392,941	273,433	602,950	1,516,558	P1	02
3371423 Recurrent			14,585	18,783	24,311	24,311				
21111 Salary	GoN	Cash	6,514	7,112	9,925	9,925				
21112 Local Allowances	GoN	Cash	506	894	1,596	1,596				
21113 Dearness Allowance	GoN	Cash		190						
21119 Other Allowance	GoN	Cash		54						
21121 Clothing	GoN	Cash	20	83	233	233				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	123	119	222	222				
22112 Communication	GoN	Cash	294	181	300	300				
22121 House Rent	GoN	Cash	965	892	1,140	1,140				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,237	1,311	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	721	721	800	800				
22213 Insurance	GoN	Cash		7	90	90				
22311 General Office Expenses	GoN	Cash	1,994	2,157	2,200	2,200				
22411 Consultancy and Services Expenses	GoN	Cash	1,450	4,158						
22412 Other Services fee	GoN	Cash			5,245	5,245				
22611 Monitoring & Evaluation Expenses	GoN	Cash	599	673	750	750				
22612 Travelling Expenses	GoN	Cash	72	126	200	200				
22711 Miscellaneous	GoN	Cash	90	105	110	110				
3371424 Capital			1,793,527	1,391,105	2,368,630	249,122	602,950	1,516,558		
29111 Land Acquisition	GoN	Cash	58,444	4,603	21,000	21,000				
29311 Furniture & Fixtures			200	20	1,050		1,050			
	GoN	Cash								
	210301	IDA - General	Reimbursable	200	20	1,050		1,050		
29411 Vehicles		IDA - General	Reimbursable	9,850						
	210301	IDA - General	Reimbursable	9,850						
29511 Plant & Machinery			73,471	23,801	11,000		11,000			
	GoN	Cash								
	210301	IDA - General	Reimbursable	73,471	23,726	11,000		11,000		
	210303	WB - Trust Fund	Reimbursable		75					
29611 Civil Works - Construction			1,408,350	1,162,391	1,742,680	226,122		1,516,558		
	GoN	Cash	23,550	126,665	226,122	226,122				
	210301	IDA - General	Reimbursable	33,727	26,188					
	210301	IDA - General	Direct	29,249	22,000	10,000		10,000		
	210301	IDA - General	Reimbursable	1,321,824	987,538	1,506,558		1,506,558		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy			243,212	200,290	592,900	2,000	590,900			
	GoN	Cash	1,055	643	2,000	2,000				
	210301 IDA - General	Direct	17,119	39,050	137,000		137,000			
	210301 IDA - General	Reimbursable	225,038	160,597	453,900		453,900			
337143 Kathmandu-Bhaktapur Road Expansion			127,965	74,055	26,636	26,636			P1	02
3371433 Recurrent			3,539	4,055	4,465	4,465				
21111 Salary	GoN	Cash	1,341	1,856	2,118	2,118				
21113 Dearness Allowance	GoN	Cash		81						
21119 Other Allowance	GoN	Cash			10	10				
21121 Clothing	GoN	Cash	20	53	53	53				
22111 Water and Electricity	GoN	Cash	30	28	30	30				
22112 Communication	GoN	Cash	28	42	30	30				
22121 House Rent	GoN	Cash	422	422	423	423				
22211 Fuel and Oil - Vehicles	GoN	Cash	383	381	404	404				
22212 Operation & Maintenance	GoN	Cash	225	199	231	231				
22311 General Office Expenses	GoN	Cash	366	229	330	330				
22411 Consultancy and Services Expenses	GoN	Cash	674	734						
22412 Other Services fee	GoN	Cash			791	791				
22711 Miscellaneous	GoN	Cash	50	30	45	45				
3371434 Capital			124,426	70,000	22,171	22,171				
29611 Civil Works - Construction	GoN	Cash	124,426	70,000	18,000	18,000				
29621 Capital Formation	GoN	Cash			4,171	4,171				
337144 Fikkal Shree Antu Danda Road			14,389	25,000	30,000	30,000			P2	02
3371444 Capital			14,389	25,000	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash	14,389	25,000	30,000	30,000				
337145 North-South Highway (Karnali, Kaligandaki & Koshi)			422,708	532,053	1,180,922	1,180,922			P1	02
3371453 Recurrent			7,612	15,845	22,841	22,841				
21111 Salary	GoN	Cash	3,929	10,677	10,836	10,836				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21112 Local Allowances	GoN	Cash	102	879	1,855	1,855				
21113 Dearness Allowance	GoN	Cash		377						
21121 Clothing	GoN	Cash	103	203	353	353				
22111 Water and Electricity	GoN	Cash	126	126	242	242				
22112 Communication	GoN	Cash	161	270	516	516				
22121 House Rent	GoN	Cash	770	1,431	1,380	1,380				
22211 Fuel and Oil - Vehicles	GoN	Cash	754	701	1,030	1,030				
22212 Operation & Maintenance	GoN	Cash	148	124	2,240	2,240				
22213 Insurance	GoN	Cash			214	214				
22311 General Office Expenses	GoN	Cash	181	177	479	479				
22411 Consultancy and Services Expenses	GoN	Cash	942	587	648	648				
22412 Other Services fee	GoN	Cash			1,710	1,710				
22611 Monitoring & Evaluation Expenses	GoN	Cash	270	194	693	693				
22612 Travelling Expenses	GoN	Cash	54	33	315	315				
22711 Miscellaneous	GoN	Cash	72	66	330	330				
3371454 Capital			415,096	516,208	1,158,081	1,158,081				
29311 Furniture & Fixtures	GoN	Cash			110	110				
29511 Plant & Machinery	GoN	Cash			135	135				
29611 Civil Works - Construction	GoN	Cash	405,875	516,133	1,132,736	1,132,736				
29711 Capital Research & Consultancy	GoN	Cash	9,221	75	25,100	25,100				
337146 Benighat-Arughat-Larke Bhanjyang			21,582	29,264	47,500	47,500			P1	02
3371464 Capital			21,582	29,264	47,500	47,500				
29611 Civil Works - Construction	GoN	Cash	21,582	29,264	47,500	47,500				
337147 Kathmandu Valley Road Construction and Development			362,939	435,013	400,000	400,000			P2	02
3371474 Capital			362,939	435,013	400,000	400,000				
29611 Civil Works - Construction	GoN	Cash	362,939	435,013	400,000	400,000				
337148 Other Urban Roads			394,220	650,000	650,000	650,000			P2	02
3371484 Capital			394,220	650,000	650,000	650,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	394,220	650,000	640,000	640,000				
29711 Capital Research & Consultancy	GoN	Cash			10,000	10,000				
337149 Kathmandu Valley Road Extension Project			1,662,914	2,497,171	1,799,700	1,799,700			P2	02
3371493 Recurrent			4,829	9,925	11,175	11,175				
21111 Salary	GoN	Cash	3,332	6,910	7,895	7,895				
21113 Dearness Allowance	GoN	Cash		327						
21119 Other Allowance	GoN	Cash			10	10				
21121 Clothing	GoN	Cash	54	180	188	188				
22111 Water and Electricity	GoN	Cash	74		80	80				
22112 Communication	GoN	Cash	72	125						
22121 House Rent	GoN	Cash	720	732	864	864				
22211 Fuel and Oil - Vehicles	GoN	Cash	189	228	343	343				
22212 Operation & Maintenance	GoN	Cash	135	171						
22311 General Office Expenses	GoN	Cash	180	198	200	200				
22411 Consultancy and Services Expenses	GoN	Cash		1,000						
22412 Other Services fee	GoN	Cash			1,545	1,545				
22611 Monitoring & Evaluation Expenses	GoN	Cash	37	34						
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	36	20						
3371494 Capital			1,658,085	2,487,246	1,788,525	1,788,525				
29111 Land Acquisition	GoN	Cash	51,607	64,803	35,000	35,000				
29611 Civil Works - Construction			1,606,478	2,422,443	1,753,525	1,753,525				
	GoN	Cash	1,606,478	1,495,408	1,753,525	1,753,525				
	221604 Japan EID DRF	Cash		927,035						
337152 Road Connectivity Project			230,032	19,541	5,000	5,000			P1	02
3371523 Recurrent			7,647	3,665						
21111 Salary	GoN	Cash	3,131	1,412						
21112 Local Allowances	GoN	Cash		15						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash			81					
21119 Other Allowance	GoN	Cash	60							
21121 Clothing	GoN	Cash	23	8						
22111 Water and Electricity	GoN	Cash	173	130						
22112 Communication	GoN	Cash	39	83						
22121 House Rent	GoN	Cash	74	40						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,164	314						
22212 Operation & Maintenance	GoN	Cash	1,250	588						
22311 General Office Expenses	GoN	Cash	545	144						
22411 Consultancy and Services Expenses	GoN	Cash	175	473						
22611 Monitoring & Evaluation Expenses	GoN	Cash	904	300						
22612 Travelling Expenses	GoN	Cash	20	44						
22711 Miscellaneous	GoN	Cash	89	33						
3371524 Capital			222,385	15,876	5,000	5,000				
29611 Civil Works - Construction			193,510	13,580	5,000	5,000				
	GoN	Cash	65,774	10,383	5,000	5,000				
	210101 ADB - General	Direct	23,641							
	210101 ADB - General	Reimbursable	104,095	3,197						
29711 Capital Research & Consultancy			28,875	2,296						
	GoN	Cash	4,777	1,588						
	210101 ADB - General	Direct	24,098							
	210101 ADB - General	Reimbursable		708						
337154 Beshisahar- Chame-Manang			55,800	9,790	53,700	53,700			P1	02
3371544 Capital			55,800	9,790	53,700	53,700				
29611 Civil Works - Construction	GoN	Cash	55,800	9,790	53,700	53,700				
337157 Local Road's Bridge Construction			2,431,985	1,943,315	1,250,000	1,250,000			P1	02
3371574 Capital			2,431,985	1,943,315	1,250,000	1,250,000				
29611 Civil Works - Construction			2,431,985	1,943,315	1,250,000	1,250,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	GoN IDA - General	Cash Cash	2,431,985 923,095	1,020,220	1,250,000	1,250,000			
337158 Strategic Road's Bridges and Culverts Conservation			204,601	415,865					P2	02
3371584 Capital			204,601	415,865						
29611 Civil Works - Construction			204,601							
	210301	GoN IDA - General	Cash Reimbursable	168,966 35,635						
29621 Capital Formation				415,865						
	210301	GoN IDA - General	Cash Reimbursable	270,958 144,907						
337159 Feasibility Study of Strategic Road's Bridges			102,604	95,000	150,000	150,000			P2	02
3371594 Capital			102,604	95,000	150,000	150,000				
29711 Capital Research & Consultancy		GoN	Cash	102,604	95,000	150,000	150,000			
337160 Compensation			14,199						P3	02
3371604 Capital			14,199							
29111 Land Acquisition		GoN	Cash	14,199						
337161 Repair and Maintenance of Machines			40,006						P2	02
3371614 Capital			40,006							
29621 Capital Formation		GoN	Cash	40,006						
337162 Procurement of Mechanical Equipment			61,084						P2	02
3371624 Capital			61,084							
29511 Plant & Machinery		GoN	Cash	61,084						
337163 Road Protection and Encroachment Control Program			10,217	5,454	22,500	22,500			P2	04
3371634 Capital			10,217	5,454	22,500	22,500				
29611 Civil Works - Construction		GoN	Cash	10,217	5,454	22,500	22,500			
337164 Planning, Program, M & E, Geo-environment and Other Programs			33,765						P3	05
3371643 Recurrent			10,210							
22522 Program Expenses		GoN	Cash	10,210						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3371644 Capital			23,555							
29611 Civil Works - Construction	GoN	Cash	23,555							
337165 Road Board			2,451,200	4,000,000	4,238,646	4,238,646			P1	02
3371653 Recurrent			2,451,200	4,000,000	4,238,646	4,238,646				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	2,435,000							
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	16,200	16,200	25,000	25,000				
26421 Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash		3,983,800	4,213,646	4,213,646				
337196 Flood Damage Rehabilitation Project			199,062	275,914	348,998	131,086	217,912		P1	02
3371963 Recurrent			8,679	3,844	212	212				
21111 Salary			1,155	601						
	GoN	Cash	897	601						
210101 ADB - General		Reimbursable	258							
21113 Dearness Allowance	GoN	Cash		6						
21119 Other Allowance	GoN	Cash	18							
21121 Clothing			7							
	GoN	Cash	4							
210101 ADB - General		Reimbursable	3							
22111 Water and Electricity			110	41	51	51				
	GoN	Cash	62	41	51	51				
210101 ADB - General		Reimbursable	48							
22112 Communication			126	52	30	30				
	GoN	Cash	69	52	30	30				
210101 ADB - General		Reimbursable	57							
22121 House Rent			911	304						
	GoN	Cash	501	304						
210101 ADB - General		Reimbursable	410							
22211 Fuel and Oil - Vehicles			1,485	784						
	GoN	Cash	883	784						
210101 ADB - General		Reimbursable	602							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance			1,613	515						
	GoN	Cash	966	515						
	210101 ADB - General	Reimbursable	647							
22311 General Office Expenses			1,285	320						
	GoN	Cash	734	320						
	210101 ADB - General	Reimbursable	551							
22411 Consultancy and Services Expenses			998	690						
	GoN	Cash	549	690						
	210101 ADB - General	Reimbursable	449							
22412 Other Services fee	GoN	Cash		130	131	131				
22511 Employee Training			6							
	GoN	Cash	3							
	210101 ADB - General	Reimbursable	3							
22611 Monitoring & Evaluation Expenses			555	361						
	GoN	Cash	316	361						
	210101 ADB - General	Reimbursable	239							
22612 Travelling Expenses			211							
	GoN	Cash	118							
	210101 ADB - General	Reimbursable	93							
22711 Miscellaneous			199	40						
	GoN	Cash	122	40						
	210101 ADB - General	Reimbursable	77							
3371964 Capital			190,383	272,070	348,786	130,874	217,912			
29611 Civil Works - Construction			147,676	251,966	314,286	125,714	188,572			
	GoN	Cash	50,911	75,000	125,714	125,714				
	210101 ADB - General	Direct	52,590	140,000	157,143		157,143			
	210101 ADB - General	Reimbursable	44,175	36,966	31,429		31,429			
29711 Capital Research & Consultancy			42,707	20,104	34,500	5,160	29,340			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	6,511	3,630	5,160	5,160				
	210101 ADB - General	Direct	23,494	10,030	19,230		19,230			
	210101 ADB - General	Reimbursable	12,702	6,444	10,110		10,110			
337198 Seti Highway (Tikapur-Lode-Chainpur-Taklakot)			32,642	41,865	100,000	100,000			P1	02
3371984 Capital			32,642	41,865	100,000	100,000				
29611 Civil Works - Construction	GoN	Cash	32,642	41,865	100,000	100,000				
337199 Chepang Road (Thori -Bhandara-Lothar-Malekhu)			30,395	52,056	60,000	60,000			P1	02
3371994 Capital			30,395	52,056	60,000	60,000				
29611 Civil Works - Construction	GoN	Cash	30,395	52,056	60,000	60,000				
337224 Hulaki Highway (Including Bridges)			1,343,670	1,085,986	1,999,400	999,400	1,000,000		P1	02
3372243 Recurrent			9,544	13,618	23,659	23,659				
21111 Salary	GoN	Cash	7,204	11,028	17,341	17,341				
21113 Dearness Allowance	GoN	Cash		393						
21121 Clothing	GoN	Cash	162	240	375	375				
22111 Water and Electricity	GoN	Cash	143	140	167	167				
22112 Communication	GoN	Cash	117	99	122	122				
22121 House Rent	GoN	Cash	218	327	770	770				
22211 Fuel and Oil - Vehicles	GoN	Cash	220	213	222	222				
22212 Operation & Maintenance	GoN	Cash	135	120	136	136				
22311 General Office Expenses	GoN	Cash	359	336	412	412				
22411 Consultancy and Services Expenses	GoN	Cash	532	580						
22412 Other Services fee	GoN	Cash			3,844	3,844				
22611 Monitoring & Evaluation Expenses	GoN	Cash	56	70	70	70				
22612 Travelling Expenses	GoN	Cash	330	34	100	100				
22711 Miscellaneous	GoN	Cash	68	38	100	100				
3372244 Capital			1,334,126	1,072,368	1,975,741	975,741	1,000,000			
29111 Land Acquisition	GoN	Cash	200,573	80,495	20,000	20,000				
29611 Civil Works - Construction			1,117,152	910,000	1,945,741	945,741	1,000,000			


Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	1,117,152	790,000	945,741	945,741				
	221401 India - General	Direct		120,000	1,000,000		1,000,000			
29711 Capital Research & Consultancy			16,401	81,873	10,000	10,000				
	GoN	Cash	16,401	1,873	10,000	10,000				
	221401 India - General	Direct		80,000						
337302 Tourism Road			196,407	280,617					P1	02
3373024 Capital			196,407	280,617						
29611 Civil Works - Construction	GoN	Cash	196,047	280,617						
29711 Capital Research & Consultancy	GoN	Cash	360							
337303 Kathmandu Sustainable Urban Transport Project			101,733	86,696	826,286	195,798	393,301	237,187	P1	02
3373033 Recurrent			4,760	20,814	291,319	7,966	283,353			
21111 Salary	GoN	Cash	1,262	2,559	5,082	5,082				
21113 Dearness Allowance	GoN	Cash		93						
21121 Clothing	GoN	Cash	22	60	113	113				
22111 Water and Electricity			49	58	171	111	60			
	GoN	Cash	17	20	111	111				
	210101 ADB - General	Reimbursable	32	38	60		60			
22112 Communication			92	80	149	52	97			
	GoN	Cash	32	28	52	52				
	210101 ADB - General	Reimbursable	60	52	97		97			
22121 House Rent			861	924	924	324	600			
	GoN	Cash	301	323	324	324				
	210101 ADB - General	Reimbursable	560	601	600		600			
22211 Fuel and Oil - Vehicles			503	334	300	105	195			
	GoN	Cash	176	117	105	105				
	210101 ADB - General	Reimbursable	327	217	195		195			
22212 Operation & Maintenance			105	218	495	173	322			
	GoN	Cash	37	76	173	173				

Heading	Source		Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	68	142	322			322		
22213 Insurance				111		44	15		29		
		GoN	Cash	111		15	15				
	210101	ADB - General	Reimbursable			29			29		
22311 General Office Expenses				502	1,560	1,720	602		1,118		
		GoN	Cash	176	546	602	602				
	210101	ADB - General	Reimbursable	326	1,014	1,118			1,118		
22314 Fuel and Oil - For Administrative Purposes				63	19	115	40		75		
		GoN	Cash	22	7	40	40				
	210101	ADB - General	Reimbursable	41	12	75			75		
22411 Consultancy and Services Expenses				861	1,189	1,384	152		1,232		
		GoN	Cash	301	416	152	152				
	210101	ADB - General	Reimbursable	560	773	1,232			1,232		
22412 Other Services fee						1,382	484		898		
		GoN	Cash			484	484				
	210101	ADB - General	Reimbursable			898			898		
22511 Employee Training						1,340	469		871		
		GoN	Cash			469	469				
	210101	ADB - General	Reimbursable			871			871		
22512 Skill Development and Awareness Training Program					2,297						
	210101	ADB - General	Direct		1,700						
	210101	ADB - General	Direct		597						
22612 Travelling Expenses				241	11,329	50	17		33		
		GoN	Cash	14	24	17	17				
	210101	ADB - General	Direct	227	5,500						
	210101	ADB - General	Reimbursable			33			33		
	210101	ADB - General	Direct		5,805						
22711 Miscellaneous				88	94	650	227		423		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	31	33	227	227				
	210101 ADB - General	Reimbursable	57	61	423			423		
25212 Capital Subsidies to Non-Financial Private Enterprises					277,400			277,400		
	GoN	Cash								
	210101 ADB - General	Direct			277,400			277,400		
3373034 Capital			96,973	65,882	534,967	187,832	109,948	237,187		
29111 Land Acquisition	GoN	Cash	20,228	28	20,000	20,000				
29311 Furniture & Fixtures			65	219						
	GoN	Cash	18	142						
	210101 ADB - General	Direct		55						
	210101 ADB - General	Reimbursable	33							
	210101 ADB - General	Direct		22						
	210101 ADB - General	Reimbursable	14							
29411 Vehicles					38,500	5,775		32,725		
	GoN	Cash			5,775	5,775				
	210101 ADB - General	Reimbursable			32,725			32,725		
29511 Plant & Machinery				7,840	25,285	3,793		21,492		
	GoN	Cash		2,984	3,793	3,793				
	210101 ADB - General	Direct		4,707						
	210101 ADB - General	Direct		149						
	210101 ADB - General	Reimbursable			21,492			21,492		
29611 Civil Works - Construction				19,800	294,383	111,413		182,970		
	GoN	Cash		19,800	111,413	111,413				
	210101 ADB - General	Reimbursable								
	210101 ADB - General	Direct			182,970			182,970		
29711 Capital Research & Consultancy			76,680	37,995	156,799	46,851	109,948			
	GoN	Cash	8,435	4,179	46,851	46,851				
	210101 ADB - General	Direct	67,359	33,816	109,948		109,948			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable	886						
337304 Sub-regional Transport Enhancement Project			1,092,362	1,365,851	1,497,691	519,107	652,405	326,179	P1	02
3373043 Recurrent			21,939	20,941	22,668	22,668				
21111 Salary	GoN	Cash	9,783	12,494	7,685	7,685				
21112 Local Allowances	GoN	Cash	274	272	252	252				
21113 Dearness Allowance	GoN	Cash		249						
21119 Other Allowance	GoN	Cash	20	57	28	28				
21121 Clothing	GoN	Cash	167	90	203	203				
22111 Water and Electricity	GoN	Cash	278	173	150	150				
22112 Communication	GoN	Cash	165	187	144	144				
22121 House Rent	GoN	Cash	300	263	120	120				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,452	1,414	1,596	1,596				
22212 Operation & Maintenance	GoN	Cash	1,933	1,325	1,435	1,435				
22213 Insurance	GoN	Cash		21	162	162				
22311 General Office Expenses	GoN	Cash	1,943	1,671	1,425	1,425				
22411 Consultancy and Services Expenses	GoN	Cash	1,962	1,192	888	888				
22412 Other Services fee	GoN	Cash			7,030	7,030				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,184	976	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	96	215	300	300				
22711 Miscellaneous	GoN	Cash	382	342	200	200				
3373044 Capital			1,070,423	1,344,910	1,475,023	496,439	652,405	326,179		
29111 Land Acquisition	GoN	Cash	33,481	13,793						
29221 Building Construction					33,930	11,638	22,292			
	GoN	Cash			11,638	11,638				
	210101	ADB - General	Direct		11,146		11,146			
	210101	ADB - General	Reimbursable		11,146		11,146			
29311 Furniture & Fixtures	GoN	Cash	650							
29411 Vehicles	GoN	Cash	439							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			463		137,696	47,230	90,466			
	GoN	Cash	463		47,230	47,230				
	210101 ADB - General	Direct			45,233		45,233			
	210101 ADB - General	Reimbursable			45,233		45,233			
29611 Civil Works - Construction			969,434	1,255,210	935,965	311,540	298,246	326,179		
	GoN	Cash	334,068	450,000	311,540	311,540				
	210101 ADB - General	Direct	34,457	205,000	147,858		147,858			
	210101 ADB - General	Reimbursable	218,884	225,195	150,388		150,388			
	210101 ADB - General	Direct	213,636	175,000	150,388			150,388		
	210101 ADB - General	Reimbursable	168,389	200,015	175,791			175,791		
29711 Capital Research & Consultancy			65,956	75,907	283,800	97,343	186,457			
	GoN	Cash	12,433	197	97,343	97,343				
	210101 ADB - General	Direct	52,321	29,100	93,229		93,229			
	210101 ADB - General	Reimbursable	1,202	10,510	93,228		93,228			
	210101 ADB - General	Direct		19,000						
	210101 ADB - General	Reimbursable		17,100						
29712 Software Devloment and Purchase					83,632	28,688	54,944			
	GoN	Cash			28,688	28,688				
	210101 ADB - General	Direct			27,472		27,472			
	210101 ADB - General	Reimbursable			27,472		27,472			
337305 Dachhinkali-Chhaimale-Sisneri-Kulekhani Project			4,836	3,841	20,000	20,000			P3	02
3373054 Capital			4,836	3,841	20,000	20,000				
29611 Civil Works - Construction	GoN	Cash	4,836	3,841	20,000	20,000				
337306 Water Ways					10,000	10,000			P2	02
3373064 Capital					10,000	10,000				
29611 Civil Works - Construction	GoN	Cash			6,000	6,000				
29711 Capital Research & Consultancy	GoN	Cash			4,000	4,000				
337307 Railway & Mono Raill Development Project			905,902	652,316	1,999,880	1,999,880			P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3373073	Recurrent		3,278	4,200	9,544	9,544				
21111	Salary	GoN	Cash	1,090	1,692	3,016	3,016			
21113	Dearness Allowance	GoN	Cash		54					
21121	Clothing	GoN	Cash	45	30	75	75			
22111	Water and Electricity	GoN	Cash	14	16	90	90			
22112	Communication	GoN	Cash	30	31	66	66			
22121	House Rent	GoN	Cash			360	360			
22211	Fuel and Oil - Vehicles	GoN	Cash	118	146	333	333			
22212	Operation & Maintenance	GoN	Cash	129	124	310	310			
22213	Insurance	GoN	Cash			60	60			
22311	General Office Expenses	GoN	Cash	414	374	510	510			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash			255	255			
22411	Consultancy and Services Expenses	GoN	Cash	1,142	1,387	1,584	1,584			
22412	Other Services fee	GoN	Cash			1,965	1,965			
22511	Employee Training	GoN	Cash			270	270			
22522	Program Expenses	GoN	Cash			220	220			
22611	Monitoring & Evaluation Expenses	GoN	Cash	249	297	305	305			
22612	Travelling Expenses	GoN	Cash			50	50			
22711	Miscellaneous	GoN	Cash	47	49	75	75			
3373074	Capital		902,624	648,116	1,990,336	1,990,336				
29111	Land Acquisition		540,355	201,054	500,000	500,000				
		GoN	Cash	493,855	201,054	500,000	500,000			
	221604	Japan  DRF	Cash	46,500						
29311	Furniture & Fixtures	GoN	Cash	142		220	220			
29511	Plant & Machinery	GoN	Cash	230		290	290			
29611	Civil Works - Construction	GoN	Cash		220,000	1,137,826	1,137,826			
29711	Capital Research & Consultancy	GoN	Cash	361,897	227,062	352,000	352,000			
337310	Monitoring & Evaluation Program		2,566						P3	05
3373103	Recurrent		2,566							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash	2,566							
337312 Red Route Extension Project			303,625	574,653	997,724	997,724			P1	02
3373123 Recurrent					7,615	7,615				
21111 Salary	GoN	Cash			5,214	5,214				
21121 Clothing	GoN	Cash			120	120				
22111 Water and Electricity	GoN	Cash			126	126				
22112 Communication	GoN	Cash			60	60				
22121 House Rent	GoN	Cash			672	672				
22311 General Office Expenses	GoN	Cash			200	200				
22412 Other Services fee	GoN	Cash			1,013	1,013				
22611 Monitoring & Evaluation Expenses	GoN	Cash			80	80				
22612 Travelling Expenses	GoN	Cash			60	60				
22711 Miscellaneous	GoN	Cash			70	70				
3373124 Capital			303,625	574,653	990,109	990,109				
29111 Land Acquisition	GoN	Cash		10,000	10,000	10,000				
29611 Civil Works - Construction			303,533	564,653	979,509	979,509				
	GoN	Cash	223,723	564,653	979,509	979,509				
	221604 Japan DRF	Cash	79,810							
29711 Capital Research & Consultancy	GoN	Cash	92		600	600				
337314 Transport Preparation Facility			48,859	5,620	99,748	13,704	86,044		P1	02
3373143 Recurrent			702	626	1,260	1,260				
21111 Salary	GoN	Cash			274	274				
21119 Other Allowance	GoN	Cash	36		20	20				
21121 Clothing	GoN	Cash			8	8				
22211 Fuel and Oil - Vehicles	GoN	Cash	86		158	158				
22212 Operation & Maintenance	GoN	Cash	6	300	350	350				
22311 General Office Expenses	GoN	Cash	90	123	150	150				
22511 Employee Training	GoN	Cash	138							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash	244							
22611 Monitoring & Evaluation Expenses	GoN	Cash	57	143	200	200				
22711 Miscellaneous	GoN	Cash	45	60	100	100				
3373144 Capital			48,157	4,994	98,488	12,444	86,044			
29711 Capital Research & Consultancy			48,157	4,994	98,488	12,444	86,044			
	GoN	Cash	7,699	4,994	12,444	12,444				
	210101 ADB - General	Direct	40,458		43,022		43,022			
	210101 ADB - General	Reimbursable			43,022		43,022			
337320 Strategic Road's Bridges Construction and Bridge Maintenance			1,474,616	1,400,000	2,600,000	1,750,000	850,000		P1	02
3373204 Capital			1,474,616	1,400,000	2,600,000	1,750,000	850,000			
29611 Civil Works - Construction			1,474,616	1,400,000	2,520,000	1,670,000	850,000			
	GoN	Cash	941,495	1,000,000	1,670,000	1,670,000				
	210101 ADB - General	Cash			850,000		850,000			
	210301 IDA - General	Reimbursable	533,121	400,000						
29711 Capital Research & Consultancy	GoN	Cash			80,000	80,000				
337323 Tamghas- Simaltari-Thula Besi-Pyuthan Road				27,635	80,000	80,000			P1	04
3373234 Capital				27,635	80,000	80,000				
29611 Civil Works - Construction	GoN	Cash		27,635	78,262	78,262				
29621 Capital Formation	GoN	Cash			540	540				
29711 Capital Research & Consultancy	GoN	Cash			1,198	1,198				
337325 SitaPaila Dharke Road Project				51,683	13,000	3,000	10,000		P1	02
3373253 Recurrent				170						
22211 Fuel and Oil - Vehicles	GoN	Cash		120						
22311 General Office Expenses	GoN	Cash		50						
3373254 Capital				51,513	13,000	3,000	10,000			
29711 Capital Research & Consultancy				51,513	13,000	3,000	10,000			
	GoN	Cash		1,513	3,000	3,000				
	221801 KFAED	Direct		50,000	10,000		10,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
337326 SASEC Road Connectivity Project				411,769	2,476,382	778,032		1,698,350	P1	02
3373263 Recurrent				7,961	12,171	12,171				
21111 Salary	GoN	Cash		3,202	6,304	6,304				
21112 Local Allowances	GoN	Cash		32	252	252				
21113 Dearness Allowance	GoN	Cash		123						
21119 Other Allowance	GoN	Cash		89	50	50				
21121 Clothing	GoN	Cash		98	143	143				
22111 Water and Electricity	GoN	Cash		131	185	185				
22112 Communication	GoN	Cash		52	150	150				
22121 House Rent	GoN	Cash		302	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash		684	642	642				
22212 Operation & Maintenance	GoN	Cash		790	595	595				
22213 Insurance	GoN	Cash		50	102	102				
22311 General Office Expenses	GoN	Cash		749	775	775				
22411 Consultancy and Services Expenses	GoN	Cash		1,085	132	132				
22412 Other Services fee	GoN	Cash		61	1,794	1,794				
22522 Program Expenses	GoN	Cash		15						
22611 Monitoring & Evaluation Expenses	GoN	Cash		299	367	367				
22612 Travelling Expenses	GoN	Cash		99	100	100				
22711 Miscellaneous	GoN	Cash		100	100	100				
3373264 Capital				403,808	2,464,211	765,861		1,698,350		
29111 Land Acquisition	GoN	Cash		153,951	700,000	700,000				
29311 Furniture & Fixtures	GoN	Cash		199						
29511 Plant & Machinery	GoN	Cash		180						
29611 Civil Works - Construction				230,755	1,649,211	53,637		1,595,574		
	GoN	Cash			53,637	53,637				
	210101	ADB - General	Direct	130,086	797,787			797,787		
	210101	ADB - General	Reimbursable	100,669	797,787			797,787		
29711 Capital Research & Consultancy				18,723	115,000	12,224		102,776		
	GoN	Cash		723	12,224	12,224				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Direct	18,000	51,388				51,388	
	210101	ADB - General	Reimbursable		51,388				51,388	
337327	Ring Road Expansion Project		82,226	357,006	1,193,539	403,539	790,000		P1	02
3373273	Recurrent				4,539	4,539				
21111	Salary	GoN	Cash		2,531	2,531				
21121	Clothing	GoN	Cash		60	60				
22111	Water and Electricity	GoN	Cash		205	205				
22112	Communication	GoN	Cash		36	36				
22121	House Rent	GoN	Cash		360	360				
22211	Fuel and Oil - Vehicles	GoN	Cash		298	298				
22212	Operation & Maintenance	GoN	Cash		135	135				
22311	General Office Expenses	GoN	Cash		405	405				
22412	Other Services fee	GoN	Cash		444	444				
22711	Miscellaneous	GoN	Cash		65	65				
3373274	Capital		82,226	357,006	1,189,000	399,000	790,000			
29611	Civil Works - Construction		82,226	357,006	1,189,000	399,000	790,000			
		GoN	Cash	82,226	7,006	399,000	399,000			
	220701	China - General	Direct	350,000	790,000		790,000			
337329	Other North South Roads			230,000	272,500	272,500			P1	02
3373294	Capital			230,000	272,500	272,500				
29611	Civil Works - Construction	GoN	Cash	230,000	270,000	270,000				
29711	Capital Research & Consultancy	GoN	Cash		2,500	2,500				
337330	Nepal India Regional Trade and Transport Project			19,057	1,192,673	20,673		1,172,000	P1	02
3373303	Recurrent			1,868	5,673	5,673				
21111	Salary	GoN	Cash	502	2,153	2,153				
21113	Dearness Allowance	GoN	Cash	18						
21121	Clothing	GoN	Cash	23	45	45				
22111	Water and Electricity	GoN	Cash	11	75	75				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22112	Communication	GoN	Cash		20	50	50			
22121	House Rent	GoN	Cash		111	500	500			
22211	Fuel and Oil - Vehicles	GoN	Cash		200	693	693			
22212	Operation & Maintenance	GoN	Cash		324	50	50			
22213	Insurance	GoN	Cash			30	30			
22311	General Office Expenses	GoN	Cash		190	500	500			
22411	Consultancy and Services Expenses	GoN	Cash		242	600	600			
22412	Other Services fee	GoN	Cash			827	827			
22611	Monitoring & Evaluation Expenses	GoN	Cash		100	100	100			
22612	Travelling Expenses	GoN	Cash		81					
22711	Miscellaneous	GoN	Cash		46	50	50			
3373304	Capital				17,189	1,187,000	15,000		1,172,000	
29111	Land Acquisition	GoN	Cash		61	15,000	15,000			
29311	Furniture & Fixtures	GoN	Cash		398					
29411	Vehicles	IDA - General	Reimbursable		16,230					
		210301	IDA - General		16,230					
29511	Plant & Machinery	GoN	Cash		500					
29611	Civil Works - Construction					1,022,000			1,022,000	
		GoN	Cash							
		210301	IDA - General			411,200			411,200	
		210301	IDA - General			610,800			610,800	
29711	Capital Research & Consultancy					150,000			150,000	
		GoN	Cash							
		210301	IDA - General			60,000			60,000	
		210301	IDA - General			90,000			90,000	
337331	Road and Traffic Safety				11,174	649,530	62,700	586,830	P1	02
3373313	Recurrent				5,324	2,900	2,900			
22512	Skill Development and Awareness Training Program	GoN	Cash		100					

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash		5,224	2,900	2,900				
3373314 Capital				5,850	646,630	59,800	586,830			
29311 Furniture & Fixtures					630		630			
	GoN	Cash								
	210301 IDA - General	Reimbursable			630		630			
29511 Plant & Machinery					800		800			
	GoN	Cash								
	210301 IDA - General	Reimbursable			800		800			
29611 Civil Works - Construction				5,850	617,800	59,800	558,000			
	GoN	Cash		5,850	59,800	59,800				
	210301 IDA - General	Direct			150,000		150,000			
	210301 IDA - General	Reimbursable			408,000		408,000			
29711 Capital Research & Consultancy					27,400		27,400			
	GoN	Cash								
	210301 IDA - General	Direct			11,000		11,000			
	210301 IDA - General	Reimbursable			16,400		16,400			
337332 Patan Pancheshwar				6,477	30,000	30,000			P1	02
3373324 Capital				6,477	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash		6,477	30,000	30,000				
337333 Tulsipur Purandhara-Botechour				33,938	100,000	100,000			P1	02
3373334 Capital				33,938	100,000	100,000				
29611 Civil Works - Construction	GoN	Cash		33,938	100,000	100,000				
337334 Khutiya Dipayal				7,515	30,000	30,000			P1	02
3373344 Capital				7,515	30,000	30,000				
29611 Civil Works - Construction	GoN	Cash		7,515	30,000	30,000				
337335 Prospective Strategic Roads				800,000	1,030,000	1,030,000			P1	02
3373354 Capital				800,000	1,030,000	1,030,000				
29611 Civil Works - Construction	GoN	Cash		800,000	1,007,250	1,007,250				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash			22,750	22,750				
337352 Transportation Management Strengthening Project			41,309	111,006	253,474	253,474			P1	05
3373523 Recurrent			31,990	46,737	136,364	136,364				
22111 Water and Electricity	GoN	Cash			6,000	6,000				
22112 Communication	GoN	Cash		1,450	11,400	11,400				
22121 House Rent	GoN	Cash		1,629	1,440	1,440				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,724	3,019	15,070	15,070				
22212 Operation & Maintenance	GoN	Cash	1,061							
22311 General Office Expenses	GoN	Cash	4,728	9,474	66,000	66,000				
22411 Consultancy and Services Expenses	GoN	Cash	20,334	29,300	30,000	30,000				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,000	1,000				
22522 Program Expenses	GoN	Cash	3,778	1,865	5,454	5,454				
22611 Monitoring & Evaluation Expenses	GoN	Cash	365							
3373524 Capital			9,319	64,269	117,110	117,110				
29111 Land Acquisition	GoN	Cash			2,660	2,660				
29221 Building Construction	GoN	Cash		20,000	60,000	60,000				
29311 Furniture & Fixtures	GoN	Cash	1,154	2,992	1,600	1,600				
29411 Vehicles	GoN	Cash			9,000	9,000				
29511 Plant & Machinery	GoN	Cash	4,397	13,777	12,350	12,350				
29611 Civil Works - Construction	GoN	Cash	3,456	21,500	19,500	19,500				
29621 Capital Formation	GoN	Cash		6,000	12,000	12,000				
29711 Capital Research & Consultancy	GoN	Cash	312							
337354 Mithila Sector Road Improvement Project					80,000	80,000			P1	02
3373544 Capital					80,000	80,000				
29611 Civil Works - Construction	GoN	Cash			80,000	80,000				
337355 Probable Provincial Roads					100,000	100,000			P1	02
3373554 Capital					100,000	100,000				
29611 Civil Works - Construction	GoN	Cash			90,000	90,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash			10,000	10,000				
337356 Strategic Roads Rehabilitation and Maintenance					250,000	250,000			P1	02
3373564 Capital					250,000	250,000				
29621 Capital Formation	GoN	Cash			250,000	250,000				
340 Ministry of Women, Children & Social Welfare			827,515	1,296,753	1,794,911	1,593,768	201,143			
340011 Ministry of Women, Children & Social Welfare			46,064	43,240	60,838	60,838			P1	07
3400113 Recurrent			30,252	33,725	47,848	47,848				
21111 Salary	GoN	Cash	17,179	21,608	28,698	28,698				
21113 Dearness Allowance	GoN	Cash		921						
21119 Other Allowance	GoN	Cash	97	229	415	415				
21121 Clothing	GoN	Cash	375	428	735	735				
22111 Water and Electricity	GoN	Cash	599	603	882	882				
22112 Communication	GoN	Cash	366	284	602	602				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,515	2,195	2,953	2,953				
22212 Operation & Maintenance	GoN	Cash	1,043	962	1,365	1,365				
22213 Insurance	GoN	Cash	48	38	300	300				
22311 General Office Expenses	GoN	Cash	2,821	2,298	3,700	3,700				
22313 Books and Materials	GoN	Cash			150	150				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			182	182				
22321 Repair and Maintenance of Public Property	GoN	Cash			200	200				
22411 Consultancy and Services Expenses	GoN	Cash	154	51	400	400				
22412 Other Services fee	GoN	Cash	1,276	1,330	2,379	2,379				
22511 Employee Training	GoN	Cash	125		300	300				
22512 Skill Development and Awareness Training Program	GoN	Cash	1,116							
22522 Program Expenses	GoN	Cash	9		900	900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	859	1,653	2,067	2,067				
22612 Travelling Expenses	GoN	Cash	37	94	90	90				
22711 Miscellaneous	GoN	Cash	2,633	1,031	1,530	1,530				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3400114 Capital			15,812	9,515	12,990	12,990				
29221 Building Construction	GoN	Cash	10,865	8,595	5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash	948	21	5,140	5,140				
29411 Vehicles	GoN	Cash	2,497							
29511 Plant & Machinery	GoN	Cash	1,502	700	2,500	2,500				
29712 Software Devloment and Purchase	GoN	Cash		199	350	350				
340012 Social Welfare			6,120						P2	07
3400123 Recurrent			6,120							
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	6,120							
340013 Social Welfare Council			14,875	19,000	20,000	20,000			P2	07
3400133 Recurrent			14,875	19,000	20,000	20,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	14,875	19,000	20,000	20,000				
340014 Social Welfare Centres			25,952	31,131	40,432	40,432			P1	07
3400143 Recurrent			24,952	25,893	39,507	39,507				
21111 Salary	GoN	Cash	3,080	7,418	11,884	11,884				
21113 Dearness Allowance	GoN	Cash		372						
21119 Other Allowance	GoN	Cash	12	21	75	75				
21121 Clothing	GoN	Cash	820	2,206	3,763	3,763				
21122 Fooding	GoN	Cash	3,330	9,939	13,520	13,520				
22111 Water and Electricity	GoN	Cash	75	415	570	570				
22112 Communication	GoN	Cash	79	155	270	270				
22121 House Rent	GoN	Cash		158	180	180				
22211 Fuel and Oil - Vehicles	GoN	Cash	290	257	173	173				
22212 Operation & Maintenance	GoN	Cash	245	359	750	750				
22213 Insurance	GoN	Cash		7	100	100				
22311 General Office Expenses	GoN	Cash	270	632	650	650				
22313 Books and Materials	GoN	Cash	240	45	350	350				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		669	2,000	2,000				
22412 Other Services fee	GoN	Cash	1,137	1,992	2,407	2,407				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash				240		240		
22522 Program Expenses	GoN	Cash	80	131		300		300		
22531 Medicine Purchases	GoN	Cash	305	715		1,050		1,050		
22611 Monitoring & Evaluation Expenses	GoN	Cash	170	298		525		525		
22612 Travelling Expenses	GoN	Cash		5		160		160		
22711 Miscellaneous	GoN	Cash	69	99		540		540		
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	125							
27111 Conditional Social Security Subsidy	GoN	Cash	14,625							
3400144 Capital			1,000	5,238		925		925		
29221 Building Construction	GoN	Cash		4,613						
29311 Furniture & Fixtures	GoN	Cash	500	325		375		375		
29511 Plant & Machinery	GoN	Cash	500	300		550		550		
340015 Nepal Leprosy Elimination Association			6,000						P1	07
3400153 Recurrent			6,000							
27111 Conditional Social Security Subsidy	GoN	Cash	6,000							
340016 National Women Commission			23,156	27,975		40,995		40,995	P1	07
3400163 Recurrent			22,656	27,712		34,495		34,495		
21111 Salary	GoN	Cash	8,200	9,335		10,609		10,609		
21113 Dearness Allowance	GoN	Cash		285						
21119 Other Allowance	GoN	Cash	122	175		260		260		
21121 Clothing	GoN	Cash	188	143		210		210		
22111 Water and Electricity	GoN	Cash	407	376		600		600		
22112 Communication	GoN	Cash	450	334		797		797		
22121 House Rent	GoN	Cash	1,446	1,620		1,632		1,632		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,550	1,759		1,600		1,600		
22212 Operation & Maintenance	GoN	Cash	1,500	1,184		1,300		1,300		
22213 Insurance	GoN	Cash		210		260		260		
22311 General Office Expenses	GoN	Cash	1,248	1,176		1,351		1,351		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash		900	1,265	1,265			
22412	Other Services fee	GoN	Cash	1,612	1,618	1,791	1,791			
22512	Skill Development and Awareness Training Program	GoN	Cash			800	800			
22522	Program Expenses	GoN	Cash	4,662	6,683	9,300	9,300			
22529	Other Program Expenses	GoN	Cash			400	400			
22611	Monitoring & Evaluation Expenses	GoN	Cash	992	1,687	1,860	1,860			
22612	Travelling Expenses	GoN	Cash	49	39	60	60			
22711	Miscellaneous	GoN	Cash	230	188	400	400			
3400164	Capital			500	263	6,500	6,500			
29311	Furniture & Fixtures	GoN	Cash		160	1,000	1,000			
29411	Vehicles	GoN	Cash		103					
29511	Plant & Machinery	GoN	Cash	500		500	500			
29621	Capital Formation	GoN	Cash			5,000	5,000			
340101	Women Development Program			21,874	33,608	44,931	44,931		P1	05
3401013	Recurrent			21,442	31,674	44,231	44,231			
21111	Salary	GoN	Cash	8,545	12,119	18,538	18,538			
21113	Dearness Allowance	GoN	Cash		326					
21119	Other Allowance	GoN	Cash	36	43	50	50			
21121	Clothing	GoN	Cash	255	315	368	368			
22111	Water and Electricity	GoN	Cash	274	397	400	400			
22112	Communication	GoN	Cash	297	399	650	650			
22121	House Rent	GoN	Cash	10	20	30	30			
22122	Other Rent	GoN	Cash			300	300			
22211	Fuel and Oil - Vehicles	GoN	Cash	687	696	699	699			
22212	Operation & Maintenance	GoN	Cash	599	729	600	600			
22213	Insurance	GoN	Cash	29	31	63	63			
22311	General Office Expenses	GoN	Cash	480	882	850	850			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash	5	104	200	200			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash		140						
22412 Other Services fee	GoN	Cash	1,738	2,169	2,533	2,533				
22511 Employee Training				2,831	5,200	5,200				
	GoN	Cash		2,394	5,200	5,200				
	210908 UNFPA	Cash		437						
22512 Skill Development and Awareness Training Program	UNFPA	Cash		400						
	210908 UNFPA	Cash		400						
22522 Program Expenses	GoN	Cash	6,725	7,822	11,050	11,050				
22611 Monitoring & Evaluation Expenses			1,559	2,005	2,000	2,000				
	GoN	Cash	1,559	1,767	2,000	2,000				
	210911 UNICEF	Cash		238						
22612 Travelling Expenses	GoN	Cash	88	93	500	500				
22711 Miscellaneous	GoN	Cash	115	153	200	200				
3401014 Capital			432	1,934	700	700				
29311 Furniture & Fixtures	GoN	Cash	183	178	200	200				
29411 Vehicles	GoN	Cash		1,706						
29511 Plant & Machinery	GoN	Cash	249	50	500	500				
340102 Women Empowerment Program			26,311	51,730	59,013	59,013			P1	05
3401023 Recurrent			26,111	51,730	58,103	58,103				
22511 Employee Training	GoN	Cash			2,000	2,000				
22512 Skill Development and Awareness Training Program	GoN	Cash			12,341	12,341				
22522 Program Expenses	GoN	Cash	4,781	1,730	6,414	6,414				
22529 Other Program Expenses	GoN	Cash			848	848				
22611 Monitoring & Evaluation Expenses	GoN	Cash	431		1,500	1,500				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	20,899	50,000	35,000	35,000				
3401024 Capital			200		910	910				
29511 Plant & Machinery	GoN	Cash	200		710	710				
29712 Software Devloment and Purchase	GoN	Cash			200	200				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
340103 Gender Equality and Women Empowerment Program			101,751						P1	03
3401033 Recurrent			76,574							
21111 Salary			29,152							
	GoN	Cash	14,631							
	210101 ADB - General	Reimbursable	14,521							
21119 Other Allowance			350							
	GoN	Cash	175							
	210101 ADB - General	Reimbursable	175							
21121 Clothing			98							
	GoN	Cash	49							
	210101 ADB - General	Reimbursable	49							
22111 Water and Electricity			497							
	GoN	Cash	256							
	210101 ADB - General	Reimbursable	241							
22112 Communication			696							
	GoN	Cash	348							
	210101 ADB - General	Reimbursable	348							
22121 House Rent		GoN	835							
22211 Fuel and Oil - Vehicles			1,060							
	GoN	Cash	530							
	210101 ADB - General	Reimbursable	530							
22212 Operation & Maintenance			854							
	GoN	Cash	427							
	210101 ADB - General	Reimbursable	427							
22311 General Office Expenses			1,726							
	GoN	Cash	868							
	210101 ADB - General	Reimbursable	858							
22411 Consultancy and Services Expenses		ADB - General	6,032							
	210101 ADB - General	Reimbursable	6,032							
22412 Other Services fee		ADB - General	445							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	445						
22522 Program Expenses				26,075						
		GoN	Cash	7,329						
	210101	ADB - General	Reimbursable	18,746						
22611 Monitoring & Evaluation Expenses				4,412						
		GoN	Cash	2,206						
	210101	ADB - General	Reimbursable	2,206						
22612 Travelling Expenses				10						
		GoN	Cash	5						
	210101	ADB - General	Reimbursable	5						
22711 Miscellaneous				334						
		GoN	Cash	167						
	210101	ADB - General	Reimbursable	167						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv		GoN	Cash	3,998						
3401034 Capital				25,177						
29221 Building Construction				1,400						
		GoN	Cash	420						
	210101	ADB - General	Reimbursable	980						
29511 Plant & Machinery				1,281						
		GoN	Cash	152						
	210101	ADB - General	Reimbursable	1,129						
29611 Civil Works - Construction				22,496						
		GoN	Cash	11,248						
	210101	ADB - General	Reimbursable	11,248						
340105 Social Welfare Program (Including Senior Citizen Program)				41,031	183,781	189,316	189,316		P3	05
3401053 Recurrent				41,031	183,781	189,316	189,316			
22412 Other Services fee		GoN	Cash			603	603			
22511 Employee Training		GoN	Cash			300	300			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			6,750	6,750				
22522 Program Expenses	GoN	Cash	15,471	20,514	30,890	30,890				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	18,360							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		37,448	74,850	74,850				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	7,200	125,819	75,923	75,923				
340106 National Federation of Disabled, Nepal (Including Association of Disabled)			8,645						P1	03
3401063 Recurrent			8,645							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	8,645							
340107 Child Welfare Program			28,423	43,865	86,655	86,655			P1	05
3401073 Recurrent			21,396	40,938	55,155	55,155				
22111 Water and Electricity	GoN	Cash		23						
22112 Communication	GoN	Cash		30						
22211 Fuel and Oil - Vehicles	GoN	Cash		93						
22212 Operation & Maintenance	GoN	Cash		74						
22311 General Office Expenses	GoN	Cash		169						
22411 Consultancy and Services Expenses	GoN	Cash		213	600	600				
22511 Employee Training	GoN	Cash		1,284	400	400				
22522 Program Expenses	GoN	Cash	1,133	298	2,500	2,500				
22529 Other Program Expenses	GoN	Cash			100	100				
22611 Monitoring & Evaluation Expenses	GoN	Cash		22	300	300				
22711 Miscellaneous	GoN	Cash		41						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	15,263	20,000	14,000	14,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		18,691	31,245	31,245				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	5,000		6,010	6,010				
3401074 Capital			7,027	2,927	31,500	31,500				
29221 Building Construction	GoN	Cash	7,027	1,429	30,000	30,000				
29231 Capital Formation - Building	GoN	Cash			1,500	1,500				
29311 Furniture & Fixtures	GoN	Cash		899						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29411 Vehicles	GoN	Cash		349						
29511 Plant & Machinery	GoN	Cash		250						
340108 Child Welfare Committee			5,688	27,461	68,801	36,464	32,337		P2	05
3401083 Recurrent			5,688	27,461	68,801	36,464	32,337			
26411 Unconditional Recurrent Grant to Government Agencies,C					11,168		11,168			
	GoN	Cash								
210911 UNICEF		Direct			11,168		11,168			
26412 Conditional Recurrent Grant to Government Agencies,Cor			5,688	26,990	36,411	15,914	20,497			
	GoN	Cash	5,688	9,924	15,914	15,914				
210911 UNICEF		Direct		17,066	20,497		20,497			
26421 Unconditional Capital Grant to Government Agencies,Corr					672		672			
	GoN	Cash								
210911 UNICEF		Direct			672		672			
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		471	20,550	20,550				
340109 National Initiative to End Voilence Against Children				465	9,450		9,450		P1	05
3401093 Recurrent				465	8,250		8,250			
22311 General Office Expenses					500		500			
	GoN	Cash								
210801 SAARC Fund		Cash			500		500			
22313 Books and Materials					80		80			
	GoN	Cash								
210801 SAARC Fund		Cash			80		80			
22321 Repair and Maintenance of Public Property					70		70			
	GoN	Cash								
210801 SAARC Fund		Cash			70		70			
22411 Consultancy and Services Expenses					1,100		1,100			
	GoN	Cash								
210801 SAARC Fund		Cash			1,100		1,100			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program						700		700		
	GoN	Cash								
	210801 SAARC Fund	Cash				700		700		
22522 Program Expenses				465		200		200		
	GoN	Cash								
	210801 SAARC Fund	Cash		465		200		200		
22529 Other Program Expenses						300		300		
	GoN	Cash								
	210801 SAARC Fund	Cash				300		300		
22611 Monitoring & Evaluation Expenses						200		200		
	GoN	Cash								
	210801 SAARC Fund	Cash				200		200		
22612 Travelling Expenses						1,500		1,500		
	GoN	Cash								
	210801 SAARC Fund	Cash				1,500		1,500		
26413 Unconditional Recurrent Grant to Other Institutions & Indiv						3,600		3,600		
	GoN	Cash								
	210801 SAARC Fund	Cash				3,600		3,600		
3401094 Capital						1,200		1,200		
29311 Furniture & Fixtures						200		200		
	GoN	Cash								
	210801 SAARC Fund	Cash				200		200		
29511 Plant & Machinery						1,000		1,000		
	GoN	Cash								
	210801 SAARC Fund	Cash				1,000		1,000		
340112 Integrated Development Program for Women Organization for Eliminating Gender Based			12,004	14,139	159,356		159,356		P1	05
3401123 Recurrent			12,004	14,139	159,356		159,356			
22412 Other Services fee	UNICEF	Direct		149						

Heading	Source		Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised			Grant	Loan		
Violence											
22511 Employee Training	210911	UNICEF	Direct	149							
				786	461	6,116			6,116		
		GoN	Cash								
	210911	UNICEF	Cash	786	461						
	222601	UK - General	Cash			6,116			6,116		
22512 Skill Development and Awareness Training Program				3,441	5,889	91,117			91,117		
		GoN	Cash								
	210911	UNICEF	Cash	2,593	2,853						
	222601	UK - General	Cash			91,117			91,117		
	210911	UNICEF	Direct	848	3,036						
22522 Program Expenses				2,628	2,963	40,600			40,600		
		GoN	Cash								
	210908	UNFPA	Cash			7,756			7,756		
	210911	UNICEF	Cash	1,986	1,669	11,600			11,600		
	222601	UK - General	Cash			21,244			21,244		
	210911	UNICEF	Direct	642	1,294						
22611 Monitoring & Evaluation Expenses				110	16	1,760			1,760		
		GoN	Cash								
	210911	UNICEF	Cash	110	16						
	222601	UK - General	Cash			1,760			1,760		
26412 Conditional Recurrent Grant to Government Agencies,Cor				1,355	1,040						
	210911	UNICEF	Cash	1,195	1,040						
	210911	UNICEF	Direct	160							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv				3,535	3,770	19,763			19,763		
		GoN	Cash								
	210911	UNICEF	Cash	2,760	2,528						
	222601	UK - General	Cash			19,763			19,763		
	210911	UNICEF	Direct	775	1,242						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
340802 Women Development Program - Including Women Awareness Programme			459,621	820,358	1,015,124	1,015,124			P1	05
3408023 Recurrent			399,851	761,602	931,569	931,569				
21111 Salary	GoN	Cash	156,945	202,976	216,112	216,112				
21112 Local Allowances	GoN	Cash		9,653	13,440	13,440				
21113 Dearness Allowance	GoN	Cash		7,436						
21119 Other Allowance	GoN	Cash	10,820	903	2,175	2,175				
21121 Clothing	GoN	Cash	4,917	4,913	6,420	6,420				
22111 Water and Electricity	GoN	Cash	1,739	1,705	1,901	1,901				
22112 Communication	GoN	Cash	2,009	1,985	2,100	2,100				
22121 House Rent	GoN	Cash	11,352	12,619	13,074	13,074				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,071	959	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,713	1,333	1,600	1,600				
22213 Insurance	GoN	Cash	30	47	173	173				
22311 General Office Expenses	GoN	Cash	5,707	5,487	6,305	6,305				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	779	745	851	851				
22412 Other Services fee	GoN	Cash	10,681	10,691	14,198	14,198				
22511 Employee Training	GoN	Cash		39	156	156				
22512 Skill Development and Awareness Training Program			60,270	196,367	297,042	297,042				
	GoN	Cash	60,270	187,523	297,042	297,042				
	210908 UNFPA	Cash		4,032						
	210911 UNICEF	Cash		4,277						
	210908 UNFPA	Reimbursable		535						
22522 Program Expenses			93,919	154,340	179,308	179,308				
	GoN	Cash	93,919	154,328	179,308	179,308				
	210908 UNFPA	Reimbursable		12						
22529 Other Program Expenses	GoN	Cash			4,875	4,875				
22611 Monitoring & Evaluation Expenses			7,528	8,369	8,634	8,634				
	GoN	Cash	7,528	8,077	8,634	8,634				
	210911 UNICEF	Cash		292						
22612 Travelling Expenses	GoN	Cash	2,421	1,316	1,500	1,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	998	954	1,000	1,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		3,114	19,285	19,285				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv			26,952	123,965	122,170	122,170				
	GoN	Cash	26,952	119,807	122,170	122,170				
	210908 UNFPA	Cash		450						
	210911 UNICEF	Cash		3,153						
	210908 UNFPA	Reimbursable		555						
26423 Unconditional Capital Grant to Other Institutions & Individt	GoN	Cash		11,686	17,750	17,750				
3408024 Capital			59,770	58,756	83,555	83,555				
29221 Building Construction	GoN	Cash	49,505	52,057	74,130	74,130				
29311 Furniture & Fixtures	GoN	Cash	1,822	2,792	3,995	3,995				
29411 Vehicles	GoN	Cash	2,789	3,232						
29511 Plant & Machinery	GoN	Cash	5,654	675	5,430	5,430				
343 Ministry of Youth and Sports			655,987	1,308,848	1,483,757	1,471,457	12,300			
343011 Ministry of Youth and Sports			18,807	23,350	29,568	29,568			P1	07
3430113 Recurrent			18,342	22,317	23,518	23,518				
21111 Salary	GoN	Cash	9,718	11,993	13,997	13,997				
21113 Dearness Allowance	GoN	Cash		457						
21119 Other Allowance	GoN	Cash	107	160	150	150				
21121 Clothing	GoN	Cash	285	300	345	345				
22111 Water and Electricity	GoN	Cash	480	478	540	540				
22112 Communication	GoN	Cash	430	449	525	525				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,440	1,740	1,590	1,590				
22212 Operation & Maintenance	GoN	Cash	934	1,139	835	835				
22213 Insurance	GoN	Cash		100	100	100				
22311 General Office Expenses	GoN	Cash	1,800	1,695	1,730	1,730				
22313 Books and Materials	GoN	Cash		81	100	100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		23	100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	2,576	71	175	175				
22412 Other Services fee	GoN	Cash		2,988	2,671	2,671				
22511 Employee Training	GoN	Cash	41							
22612 Travelling Expenses	GoN	Cash	22	43	100	100				
22711 Miscellaneous	GoN	Cash	509	600	560	560				
3430114 Capital			465	1,033	6,050	6,050				
29231 Capital Formation - Building	GoN	Cash			2,500	2,500				
29311 Furniture & Fixtures	GoN	Cash		308	1,650	1,650				
29411 Vehicles	GoN	Cash			400	400				
29511 Plant & Machinery	GoN	Cash	465	426	1,000	1,000				
29712 Software Devloment and Purchase	GoN	Cash		299	500	500				
343012 National Sports Council			539,735	1,085,133	1,216,089	1,216,089			P1	07
3430123 Recurrent			539,735	1,085,133	1,216,089	1,216,089				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	298,346	336,904						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	116,914	180,003	520,412	520,412				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	124,475	568,226	695,677	695,677				
343101 National Youth Mobilization Program			59,407	88,776	129,200	116,900	12,300		P1	05
3431013 Recurrent			59,407	88,776	129,200	116,900	12,300			
22411 Consultancy and Services Expenses			503	294						
	GoN	Cash	354	294						
	210908 UNFPA	Cash	149							
22512 Skill Development and Awareness Training Program	GoN	Cash		9,291	22,000	22,000				
22522 Program Expenses			31,889	13,672	30,400	18,100	12,300			
	GoN	Cash	31,848	7,672	18,100	18,100				
	210908 UNFPA	Cash	41	905	4,000		4,000			
	210911 UNICEF	Cash		5,095	8,300		8,300			
22611 Monitoring & Evaluation Expenses	GoN	Cash	881		1,000	1,000				
22612 Travelling Expenses	GoN	Cash		743	1,000	1,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			2,500	2,500				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	26,134	63,767	70,300	70,300				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		9	2,000	2,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		1,000						
343102 Sports Development Programme			38,038	111,589	108,900	108,900			P1	05
3431023 Recurrent			37,742	111,589	108,900	108,900				
22411 Consultancy and Services Expenses	GoN	Cash		89						
22512 Skill Development and Awareness Training Program	GoN	Cash		3,202	1,000	1,000				
22522 Program Expenses	GoN	Cash	2,706	563	23,750	23,750				
22611 Monitoring & Evaluation Expenses	GoN	Cash	712	691	800	800				
22612 Travelling Expenses	GoN	Cash		1,143	1,800	1,800				
22711 Miscellaneous	GoN	Cash		96						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	33,429	70,230	74,550	74,550				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	895	32,575	1,500	1,500				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		3,000	5,500	5,500				
3431024 Capital			296							
29511 Plant & Machinery	GoN	Cash	296							
345 Ministry of Defence			21,108,969	30,721,749	28,868,047	28,868,047				
345011 Ministry of Defence			31,025	31,909	44,921	44,921			P1	07
3450113 Recurrent			23,550	28,557	42,921	42,921				
21111 Salary	GoN	Cash	12,552	15,506	30,894	30,894				
21113 Dearness Allowance	GoN	Cash		701						
21119 Other Allowance	GoN	Cash	75	115	130	130				
21121 Clothing	GoN	Cash	375	368	720	720				
22111 Water and Electricity	GoN	Cash	1,213	1,303	1,224	1,224				
22112 Communication	GoN	Cash	233	353	283	283				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,050	1,778	1,785	1,785				
22212 Operation & Maintenance	GoN	Cash	1,390	881	1,155	1,155				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	2,034	1,948	1,808	1,808				
22313 Books and Materials	GoN	Cash	102	30						
22411 Consultancy and Services Expenses	GoN	Cash	188	243						
22412 Other Services fee	GoN	Cash	970	1,238	1,422	1,422				
22511 Employee Training	GoN	Cash	100	199						
22522 Program Expenses	GoN	Cash		1,713	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,075	1,012	800	800				
22612 Travelling Expenses	GoN	Cash	243	28	300	300				
22711 Miscellaneous	GoN	Cash	950	1,141	1,200	1,200				
3450114 Capital			7,475	3,352	2,000	2,000				
29231 Capital Formation - Building	GoN	Cash	994	643	500	500				
29311 Furniture & Fixtures	GoN	Cash	999	316	500	500				
29411 Vehicles	GoN	Cash	3,983	831						
29511 Plant & Machinery	GoN	Cash	1,499	1,562	1,000	1,000				
345012 National Security Council			24,633	27,988	29,356	29,356			P1	07
3450123 Recurrent			23,333	27,188	28,576	28,576				
21111 Salary	GoN	Cash	14,449	17,316	18,481	18,481				
21113 Dearness Allowance	GoN	Cash		654						
21119 Other Allowance	GoN	Cash	321	307	349	349				
21121 Clothing	GoN	Cash	53	53	68	68				
21122 Fooding	GoN	Cash	504	520	742	742				
22111 Water and Electricity	GoN	Cash	100	199	800	800				
22112 Communication	GoN	Cash	400	471	500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,449	3,649	3,675	3,675				
22212 Operation & Maintenance	GoN	Cash	450	495	524	524				
22213 Insurance	GoN	Cash		42	62	62				
22311 General Office Expenses	GoN	Cash	2,008	1,956	1,890	1,890				
22313 Books and Materials	GoN	Cash	100	94						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash				25	25			
22611 Monitoring & Evaluation Expenses	GoN	Cash	175	148	150	150				
22612 Travelling Expenses	GoN	Cash	77	93	110	110				
22711 Miscellaneous	GoN	Cash	1,247	1,191	1,200	1,200				
3450124 Capital			1,300	800	780	780				
29311 Furniture & Fixtures	GoN	Cash	1,019	125	200	200				
29511 Plant & Machinery	GoN	Cash	281	675	580	580				
345013 Army Head Quarters			19,467,999	29,528,740	27,763,763	27,763,763			P1	07
3450133 Recurrent			17,799,704	24,804,490	25,008,709	25,008,709				
21111 Salary	GoN	Cash	11,423,893	16,871,574	17,310,381	17,310,381				
21112 Local Allowances	GoN	Cash		143,324	170,000	170,000				
21113 Dearness Allowance	GoN	Cash		966,790						
21119 Other Allowance	GoN	Cash	551,056	687,666	495,126	495,126				
21121 Clothing	GoN	Cash	496,466	487,159	726,930	726,930				
21122 Fooding	GoN	Cash	4,590,073	4,405,274	5,220,857	5,220,857				
22111 Water and Electricity	GoN	Cash	110,783	124,955	130,000	130,000				
22112 Communication	GoN	Cash	27,095	28,511	27,115	27,115				
22121 House Rent	GoN	Cash	1,651	1,651	1,060	1,060				
22122 Other Rent	GoN	Cash		109,600	5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	181,796	324,163	234,401	234,401				
22212 Operation & Maintenance	GoN	Cash	54,945	94,051	62,800	62,800				
22213 Insurance	GoN	Cash		6,098	6,520	6,520				
22311 General Office Expenses	GoN	Cash	145,184	146,858	137,900	137,900				
22312 Feedds for Animals & Birds	GoN	Cash		27,964	37,900	37,900				
22313 Books and Materials	GoN	Cash			250	250				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		28,765	21,000	21,000				
22411 Consultancy and Services Expenses	GoN	Cash	1,890							
22412 Other Services fee	GoN	Cash	1,300							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash	29,455	131,421	137,500	137,500				
22522 Program Expenses	GoN	Cash		9,255	14,000	14,000				
22531 Medicine Purchases	GoN	Cash	1,535	9,649	700	700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	87,610	7,451	7,500	7,500				
22612 Travelling Expenses	GoN	Cash	22,293	144,105	77,802	77,802				
22711 Miscellaneous	GoN	Cash	17,330	27,651	17,500	17,500				
22911 Recurrent Contingencies	GoN	Cash			143,847	143,847				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	400							
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			2,500	2,500				
27211 Scholarships	GoN	Cash	10,568	10,674	10,900	10,900				
28141 Land Rent	GoN	Cash	44,381	9,881	9,220	9,220				
3450134 Capital			1,668,295	4,724,250	2,755,054	2,755,054				
29111 Land Acquisition	GoN	Cash	20,000	150,000	250,000	250,000				
29221 Building Construction	GoN	Cash	938,577	990,355	1,110,165	1,110,165				
29231 Capital Formation - Building	GoN	Cash	64,100	29,107	25,100	25,100				
29311 Furniture & Fixtures	GoN	Cash	27,531	11,490	18,250	18,250				
29411 Vehicles	GoN	Cash	104,943	2,746,722	150,000	150,000				
29511 Plant & Machinery	GoN	Cash	499,999	785,884	1,032,560	1,032,560				
29611 Civil Works - Construction	GoN	Cash	8,145	6,236	8,800	8,800				
29621 Capital Formation	GoN	Cash	5,000	4,456	6,600	6,600				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
29811 Capital Contingencies	GoN	Cash			152,579	152,579				
345014 Directorate General of Army Aviation			1,007,439	568,928	448,976	448,976			P1	07
3450143 Recurrent			503,989	483,778	448,976	448,976				
21111 Salary	GoN	Cash	100,930	113,955	117,152	117,152				
21113 Dearness Allowance	GoN	Cash		37,989						
21119 Other Allowance	GoN	Cash	15,749	18,471	19,100	19,100				
21121 Clothing	GoN	Cash	170	200	700	700				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,075	1,200	1,600	1,600				
22112 Communication	GoN	Cash	850	846	925	925				
22211 Fuel and Oil - Vehicles	GoN	Cash	62,500	52,275	59,999	59,999				
22212 Operation & Maintenance	GoN	Cash	190,000	161,500	140,000	140,000				
22213 Insurance	GoN	Cash	16,000	78,800	90,000	90,000				
22311 General Office Expenses	GoN	Cash	83,855	16,349	15,900	15,900				
22511 Employee Training	GoN	Cash	30,000	500	500	500				
22522 Program Expenses	GoN	Cash		290	550	550				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,000	67	100	100				
22612 Travelling Expenses	GoN	Cash	160	100	770	770				
22711 Miscellaneous	GoN	Cash	1,700	1,236	1,680	1,680				
3450144 Capital			503,450	85,150						
29311 Furniture & Fixtures	GoN	Cash	150	150						
29411 Vehicles	GoN	Cash	495,600							
29511 Plant & Machinery	GoN	Cash	7,700	85,000						
345015 Birendra Hospital (Including Post-accident Center)			513,460	489,033	496,949	496,949			P2	07
3450153 Recurrent			390,765	456,015	496,949	496,949				
21111 Salary	GoN	Cash	263,255	309,580	337,695	337,695				
21113 Dearness Allowance	GoN	Cash		11,539						
21119 Other Allowance	GoN	Cash	5,895	5,900	7,000	7,000				
21121 Clothing	GoN	Cash	1,260	1,260	1,323	1,323				
21122 Fooding	GoN	Cash	170							
22111 Water and Electricity	GoN	Cash	7,600	5,300	8,300	8,300				
22112 Communication	GoN	Cash	500	550	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	9,500	7,490	7,875	7,875				
22212 Operation & Maintenance	GoN	Cash	5,500	6,477	6,825	6,825				
22311 General Office Expenses	GoN	Cash	18,500	20,000	21,000	21,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		1,900	2,000	2,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	405	519	600	600				
22511 Employee Training	GoN	Cash	1,850	1,900	2,100	2,100				
22531 Medicine Purchases	GoN	Cash	75,000	82,000	100,000	100,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	720	200	210	210				
22612 Travelling Expenses	GoN	Cash	100	700	736	736				
22711 Miscellaneous	GoN	Cash	200	200	210	210				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	310	500	525	525				
3450154 Capital			122,695	33,018						
29311 Furniture & Fixtures	GoN	Cash	1,500	1,649						
29511 Plant & Machinery	GoN	Cash	119,200	29,870						
29611 Civil Works - Construction	GoN	Cash	995	1,499						
29621 Capital Formation	GoN	Cash	1,000							
345016 Army Command and Staff College			36,142	42,647	47,507	47,507			P1	07
3450163 Recurrent			34,742	40,247	47,507	47,507				
21111 Salary	GoN	Cash	23,348	27,753	30,744	30,744				
21119 Other Allowance	GoN	Cash	596	525	525	525				
21122 Fooding	GoN	Cash	704	784	840	840				
22111 Water and Electricity	GoN	Cash	1,100	1,350	1,786	1,786				
22112 Communication	GoN	Cash	304	350	350	350				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,320	1,450	1,523	1,523				
22212 Operation & Maintenance	GoN	Cash	425	450	473	473				
22311 General Office Expenses	GoN	Cash	1,150	1,265	1,329	1,329				
22313 Books and Materials	GoN	Cash	300	300	350	350				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			300	300				
22511 Employee Training	GoN	Cash	3,500	4,000	6,407	6,407				
22522 Program Expenses	GoN	Cash	1,320	1,320	2,030	2,030				
22531 Medicine Purchases	GoN	Cash	100	100	150	150				
22611 Monitoring & Evaluation Expenses	GoN	Cash	135							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	130	300	300	300				
22711 Miscellaneous	GoN	Cash	310	300	400	400				
3450164 Capital			1,400	2,400						
29231 Capital Formation - Building	GoN	Cash		500						
29311 Furniture & Fixtures	GoN	Cash	500	700						
29511 Plant & Machinery	GoN	Cash	800	1,000						
29621 Capital Formation	GoN	Cash	100	200						
345018 National Cadets Corps			19,859	23,181	29,075	29,075			P2	07
3450183 Recurrent			19,809	22,081	29,075	29,075				
21111 Salary	GoN	Cash	8,716	9,502	11,092	11,092				
21113 Dearness Allowance	GoN	Cash		422						
21119 Other Allowance	GoN	Cash	203	218	228	228				
21121 Clothing	GoN	Cash	3,100	3,500	4,000	4,000				
21122 Fooding	GoN	Cash	4,200	4,500	4,950	4,950				
22111 Water and Electricity	GoN	Cash	95	105	156	156				
22112 Communication	GoN	Cash	50	54	82	82				
22121 House Rent	GoN	Cash	650							
22122 Other Rent	GoN	Cash	100	850	950	950				
22211 Fuel and Oil - Vehicles	GoN	Cash	455	500	525	525				
22212 Operation & Maintenance	GoN	Cash	275	300	315	315				
22311 General Office Expenses	GoN	Cash	345	370	400	400				
22511 Employee Training	GoN	Cash			1,100	1,100				
22531 Medicine Purchases	GoN	Cash	50	60	160	160				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,440							
22612 Travelling Expenses	GoN	Cash	30	1,600	1,417	1,417				
22711 Miscellaneous	GoN	Cash	100	100	200	200				
22911 Recurrent Contingencies	GoN	Cash			3,500	3,500				
3450184 Capital			50	1,100						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	50	50						
29511 Plant & Machinery	GoN	Cash		700						
29611 Civil Works - Construction	GoN	Cash		50						
29621 Capital Formation	GoN	Cash		300						
345019 VVIP Security			8,412	9,323	7,500	7,500			P1	07
3450193 Recurrent			6,212	7,626	7,500	7,500				
21113 Dearness Allowance	GoN	Cash		785						
21121 Clothing	GoN	Cash	480	500	500	500				
22111 Water and Electricity	GoN	Cash	156	96	400	400				
22112 Communication	GoN	Cash	45	55	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,576	3,600	3,700	3,700				
22212 Operation & Maintenance	GoN	Cash	316	321	475	475				
22311 General Office Expenses	GoN	Cash	129	125	150	150				
22412 Other Services fee	GoN	Cash	100	100						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,227	1,300	1,400	1,400				
22711 Miscellaneous	GoN	Cash	183	744	775	775				
3450194 Capital			2,200	1,697						
29311 Furniture & Fixtures	GoN	Cash	500	200						
29511 Plant & Machinery	GoN	Cash	1,700	1,497						
347 Ministry of Urban Development			7,953,027	15,139,317	21,461,706	11,230,599	3,011,452	7,219,655		
347011 Ministry of Urban Development			426,132	130,593	76,594	76,594			P1	07
3470113 Recurrent			423,165	128,872	71,084	71,084				
21111 Salary	GoN	Cash	20,975	21,718	30,416	30,416				
21113 Dearness Allowance	GoN	Cash		756						
21119 Other Allowance	GoN	Cash	176	287	542	542				
21121 Clothing	GoN	Cash	450	473	825	825				
22111 Water and Electricity	GoN	Cash	24,091	734	1,068	1,068				
22112 Communication	GoN	Cash	593	400	576	576				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	3,005	2,993	3,169	3,169				
22212 Operation & Maintenance	GoN	Cash	1,149	1,094	1,150	1,150				
22213 Insurance	GoN	Cash	34	400	500	500				
22311 General Office Expenses	GoN	Cash	4,658	4,095	4,326	4,326				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	2		110	110				
22321 Repair and Maintenance of Public Property	GoN	Cash	471		600	600				
22411 Consultancy and Services Expenses	GoN	Cash	1,121	1,743	790	790				
22412 Other Services fee	GoN	Cash		4,827	4,830	4,830				
22511 Employee Training	GoN	Cash	566							
22512 Skill Development and Awareness Training Program	GoN	Cash		15,200	1,850	1,850				
22522 Program Expenses	GoN	Cash	9,225	2,000	1,450	1,450				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,689	1,977	2,302	2,302				
22612 Travelling Expenses	GoN	Cash	115	78	400	400				
22711 Miscellaneous	GoN	Cash	806	884	1,180	1,180				
26411 Unconditional Recurrent Grant to Government Agencies,C			24,825		5,000	5,000				
	GoN	Cash			5,000	5,000				
	210101 ADB - General	Reimbursable	24,825							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	24,825	2,500						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	50,000							
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	254,389							
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		66,713	10,000	10,000				
3470114 Capital			2,967	1,721	5,510	5,510				
29221 Building Construction	GoN	Cash		923						
29311 Furniture & Fixtures	GoN	Cash	1,495	467	1,470	1,470				
29511 Plant & Machinery	GoN	Cash	1,472	331	840	840				
29711 Capital Research & Consultancy	GoN	Cash			3,200	3,200				
347018 Department of Drinking Water & Sewerage			46,304	112,061	110,575	110,575			P1	07
3470183 Recurrent			43,612	39,764	69,575	69,575				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	32,786	32,005	58,770	58,770				
21112 Local Allowances	GoN	Cash	1,437							
21113 Dearness Allowance	GoN	Cash		1,251						
21119 Other Allowance	GoN	Cash	78	50	250	250				
21121 Clothing	GoN	Cash	893	780	1,328	1,328				
22111 Water and Electricity	GoN	Cash	646	400	500	500				
22112 Communication	GoN	Cash	376	177	251	251				
22121 House Rent	GoN	Cash	120							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,308	549	1,306	1,306				
22212 Operation & Maintenance	GoN	Cash	905	498	500	500				
22213 Insurance	GoN	Cash		56	747	747				
22311 General Office Expenses	GoN	Cash	1,393	599	600	600				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		20	558	558				
22411 Consultancy and Services Expenses	GoN	Cash	2,250	2,322						
22412 Other Services fee	GoN	Cash			3,063	3,063				
22522 Program Expenses	GoN	Cash	371	299						
22529 Other Program Expenses	GoN	Cash			600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	663	460	602	602				
22612 Travelling Expenses	GoN	Cash	198	149	300	300				
22711 Miscellaneous	GoN	Cash	188	149	200	200				
3470184 Capital			2,692	72,297	41,000	41,000				
29221 Building Construction	GoN	Cash		55,000	40,000	40,000				
29311 Furniture & Fixtures	GoN	Cash	75	97	500	500				
29411 Vehicles	GoN	Cash		9,500						
29511 Plant & Machinery	GoN	Cash	97	7,700	500	500				
29611 Civil Works - Construction	GoN	Cash	2,389							
29621 Capital Formation	GoN	Cash	131							
347019 Department of Urban Development & Building Construction			40,304	49,381	54,787	54,787			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3470193 Recurrent			40,304	49,381	54,787	54,787				
21111 Salary	GoN	Cash	34,790	41,513	47,461	47,461				
21113 Dearness Allowance	GoN	Cash		1,536						
21121 Clothing	GoN	Cash	967	998	1,305	1,305				
22111 Water and Electricity	GoN	Cash	695	925	840	840				
22112 Communication	GoN	Cash	255	435	408	408				
22211 Fuel and Oil - Vehicles	GoN	Cash	768	855	891	891				
22212 Operation & Maintenance	GoN	Cash	888	993	605	605				
22311 General Office Expenses	GoN	Cash	604	675	710	710				
22411 Consultancy and Services Expenses	GoN	Cash	790	837	300	300				
22412 Other Services fee	GoN	Cash			1,426	1,426				
22611 Monitoring & Evaluation Expenses	GoN	Cash	288	324	375	375				
22612 Travelling Expenses	GoN	Cash	98	110	250	250				
22711 Miscellaneous	GoN	Cash	161	180	216	216				
347020 Urban Development & Building Construction Division Offices			164,157	186,842	218,011	218,011			P1	07
3470203 Recurrent			101,823	118,842	158,011	158,011				
21111 Salary	GoN	Cash	85,678	99,900	136,321	136,321				
21112 Local Allowances	GoN	Cash	53	2,585	4,300	4,300				
21113 Dearness Allowance	GoN	Cash		3,931						
21119 Other Allowance	GoN	Cash	3,127	453	600	600				
21121 Clothing	GoN	Cash	2,435	2,422	3,968	3,968				
22111 Water and Electricity	GoN	Cash	1,231	1,010	2,156	2,156				
22112 Communication	GoN	Cash	746	690	1,450	1,450				
22121 House Rent	GoN	Cash	871	880	1,152	1,152				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,166	1,093	1,200	1,200				
22212 Operation & Maintenance	GoN	Cash	576	560	624	624				
22311 General Office Expenses	GoN	Cash	2,222	2,090	2,314	2,314				
22411 Consultancy and Services Expenses	GoN	Cash	1,447							
22412 Other Services fee	GoN	Cash		954	1,400	1,400				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,586	1,537	1,626	1,626				
22612 Travelling Expenses	GoN	Cash	429	462	600	600				
22711 Miscellaneous	GoN	Cash	256	275	300	300				
3470204 Capital			62,334	68,000	60,000	60,000				
29621 Capital Formation	GoN	Cash	62,334	68,000	60,000	60,000				
347021 Division of Special Building Construction & Maintenance			155,912	141,731	166,120	166,120			P1	07
3470213 Recurrent			64,422	65,080	81,620	81,620				
21111 Salary	GoN	Cash	13,001	15,423	21,044	21,044				
21113 Dearness Allowance	GoN	Cash		655						
21121 Clothing	GoN	Cash	383	390	563	563				
22111 Water and Electricity	GoN	Cash	14,345	12,834	14,000	14,000				
22112 Communication	GoN	Cash	608	1,115	11,520	11,520				
22121 House Rent	GoN	Cash	174	208	5,000	5,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,613	3,600	580	580				
22212 Operation & Maintenance	GoN	Cash	4,498	5,000	5,000	5,000				
22311 General Office Expenses	GoN	Cash	18,402	17,332	10,000	10,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			3,924	3,924				
22411 Consultancy and Services Expenses	GoN	Cash	9,349	8,476						
22412 Other Services fee	GoN	Cash			9,884	9,884				
22611 Monitoring & Evaluation Expenses	GoN	Cash			25	25				
22711 Miscellaneous	GoN	Cash	49	47	80	80				
3470214 Capital			91,490	76,651	84,500	84,500				
29221 Building Construction	GoN	Cash	19,086	9,300	18,000	18,000				
29311 Furniture & Fixtures	GoN	Cash	6,499	11,400	8,500	8,500				
29511 Plant & Machinery	GoN	Cash	1,356	3,988	2,500	2,500				
29611 Civil Works - Construction	GoN	Cash	5,618	15,000	15,000	15,000				
29621 Capital Formation	GoN	Cash	58,245	36,515	40,000	40,000				
29711 Capital Research & Consultancy	GoN	Cash	686	448	500	500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
347022 Kathmandu Valley Development Authority				589,600	358,109	358,109			P1	07
3470223 Recurrent				589,600	42,323	42,323				
21111 Salary	GoN	Cash			24,656	24,656				
21119 Other Allowance	GoN	Cash			1,500	1,500				
21121 Clothing	GoN	Cash			1,200	1,200				
22111 Water and Electricity	GoN	Cash			750	750				
22112 Communication	GoN	Cash			402	402				
22121 House Rent	GoN	Cash			3,600	3,600				
22211 Fuel and Oil - Vehicles	GoN	Cash			2,032	2,032				
22212 Operation & Maintenance	GoN	Cash			925	925				
22311 General Office Expenses	GoN	Cash			2,000	2,000				
22411 Consultancy and Services Expenses	GoN	Cash			600	600				
22412 Other Services fee	GoN	Cash			2,958	2,958				
22612 Travelling Expenses	GoN	Cash			200	200				
22711 Miscellaneous	GoN	Cash			1,500	1,500				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		60,000						
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		529,600						
3470224 Capital					315,786	315,786				
29221 Building Construction	GoN	Cash			20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash			1,504	1,504				
29511 Plant & Machinery	GoN	Cash			950	950				
29611 Civil Works - Construction	GoN	Cash			285,932	285,932				
29711 Capital Research & Consultancy	GoN	Cash			7,400	7,400				
347166 Environmental Sanitation Project			202,129	216,334	327,483	239,755	87,728		P1	03
3471663 Recurrent			19,987	8,737	17,650	7,321	10,329			
22112 Communication	GoN	Cash	18		24	24				
22211 Fuel and Oil - Vehicles	GoN	Cash	252	143	155	155				
22212 Operation & Maintenance	GoN	Cash	291	70	80	80				
22311 General Office Expenses	GoN	Cash	219	134	145	145				
22522 Program Expenses			18,970	8,182	17,000	6,671	10,329			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	9,297	6,682	6,671	6,671				
	210911 UNICEF	Cash			6,000		6,000			
	210911 UNICEF	Direct	7,241							
	210924 WHO	Direct	2,432		4,329		4,329			
	210911 UNICEF	Reimbursable		1,500						
22611 Monitoring & Evaluation Expenses	GoN	Cash	228	196	228	228				
22711 Miscellaneous	GoN	Cash	9	12	18	18				
3471664 Capital			182,142	207,597	309,833	232,434	77,399			
29311 Furniture & Fixtures	GoN	Cash			160	160				
29511 Plant & Machinery	GoN	Cash	160	329	380	380				
29611 Civil Works - Construction			181,982	207,268	309,293	231,894	77,399			
	GoN	Cash	181,982	200,000	231,894	231,894				
	210911 UNICEF	Cash		7,268	77,399		77,399			
347167 National Information Management & Monitoring Project			6,369	5,049	12,935	8,935	4,000		P3	04
3471673 Recurrent			5,971	4,819	12,797	8,797	4,000			
22112 Communication	GoN	Cash	119	57	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	385	237	204	204				
22212 Operation & Maintenance	GoN	Cash	170	87	75	75				
22213 Insurance	GoN	Cash			25	25				
22311 General Office Expenses	GoN	Cash	191	247	210	210				
22411 Consultancy and Services Expenses	GoN	Cash	130	300	280	280				
22522 Program Expenses			4,579	3,592	11,192	7,192	4,000			
	GoN	Cash	4,579	3,592	7,192	7,192				
	210911 UNICEF	Cash			4,000		4,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash	378	274	481	481				
22711 Miscellaneous	GoN	Cash	19	25	30	30				
3471674 Capital			398	230	138	138				
29311 Furniture & Fixtures	GoN	Cash	99	47						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash	299	183	138	138				
347168 Drinking Water Service Regulation and Rehabilitation Program			159,091	142,803	167,354	154,554	12,800		P1	03
3471683 Recurrent			645	508	7,349	549	6,800			
22211 Fuel and Oil - Vehicles	GoN	Cash	253	170	179	179				
22212 Operation & Maintenance	GoN	Cash	91	75	80	80				
22213 Insurance	GoN	Cash		28	40	40				
22311 General Office Expenses	GoN	Cash	104	70	70	70				
22522 Program Expenses					6,800		6,800			
	GoN	Cash								
210911 UNICEF		Cash			6,800		6,800			
22611 Monitoring & Evaluation Expenses	GoN	Cash	184	150	160	160				
22711 Miscellaneous	GoN	Cash	13	15	20	20				
3471684 Capital			158,446	142,295	160,005	154,005	6,000			
29311 Furniture & Fixtures	GoN	Cash		198	155	155				
29511 Plant & Machinery	GoN	Cash		188	100	100				
29611 Civil Works - Construction			158,446	1,909	6,000		6,000			
	GoN	Cash	158,446	1,909						
210911 UNICEF		Cash			6,000		6,000			
29621 Capital Formation	GoN	Cash		140,000	153,750	153,750				
347169 Deep Tube-well Project (Repair and Maintenance)			24,440	29,869	31,676	31,676			P1	03
3471693 Recurrent			580	492	445	445				
22112 Communication	GoN	Cash	9	10	15	15				
22211 Fuel and Oil - Vehicles	GoN	Cash	150	112	140	140				
22212 Operation & Maintenance	GoN	Cash	121	92	100	100				
22311 General Office Expenses	GoN	Cash	82	63	60	60				
22411 Consultancy and Services Expenses	GoN	Cash	108	112						
22611 Monitoring & Evaluation Expenses	GoN	Cash	98	90	110	110				
22711 Miscellaneous	GoN	Cash	12	13	20	20				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3471694 Capital			23,860	29,377	31,231	31,231				
29311 Furniture & Fixtures	GoN	Cash	60	60	50	50				
29411 Vehicles	GoN	Cash		4,259						
29511 Plant & Machinery	GoN	Cash	47	50	120	120				
29611 Civil Works - Construction	GoN	Cash	23,753	25,008	30,461	30,461				
29711 Capital Research & Consultancy	GoN	Cash			300	300				
29712 Software Devloment and Purchase	GoN	Cash			300	300				
347170 Human Resources Development Program			12,301	11,455	24,740	18,740	6,000		P2	04
3471703 Recurrent			11,410	10,763	16,860	10,860	6,000			
21111 Salary	GoN	Cash	3,638	4,172	1,629	1,629				
21113 Dearness Allowance	GoN	Cash		61						
21121 Clothing	GoN	Cash		23	30	30				
22111 Water and Electricity	GoN	Cash	255	290	324	324				
22112 Communication	GoN	Cash	67	48	100	100				
22211 Fuel and Oil - Vehicles	GoN	Cash	269	198	237	237				
22212 Operation & Maintenance	GoN	Cash	350	274	350	350				
22213 Insurance	GoN	Cash		160	167	167				
22311 General Office Expenses	GoN	Cash	234	160	200	200				
22313 Books and Materials	GoN	Cash		10	50	50				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		41	70	70				
22411 Consultancy and Services Expenses	GoN	Cash	112	78	134	134				
22412 Other Services fee	GoN	Cash			2,508	2,508				
22522 Program Expenses			6,352	5,125	10,900	4,900	6,000			
	GoN	Cash	6,352	5,125	4,900	4,900				
	210911 UNICEF	Cash			6,000		6,000			
22611 Monitoring & Evaluation Expenses	GoN	Cash	111	98	126	126				
22711 Miscellaneous	GoN	Cash	22	25	35	35				
3471704 Capital			891	692	7,880	7,880				
29221 Building Construction	GoN	Cash			3,500	3,500				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29231 Capital Formation - Building	GoN	Cash			3,000	3,000				
29311 Furniture & Fixtures	GoN	Cash	358	346	450	450				
29511 Plant & Machinery	GoN	Cash	200	346	430	430				
29611 Civil Works - Construction	GoN	Cash	333		500	500				
347171 Drinking Water and Quality Improvement Program			153,730	189,333	200,147	187,397	12,750		P1	03
3471713 Recurrent			991	1,350	5,223	1,223	4,000			
22211 Fuel and Oil - Vehicles	GoN	Cash	139	100	110	110				
22212 Operation & Maintenance	GoN	Cash	190	179	190	190				
22311 General Office Expenses	GoN	Cash	173	149	160	160				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		50	187	187				
22411 Consultancy and Services Expenses	GoN	Cash	89							
22412 Other Services fee	GoN	Cash			42	42				
22512 Skill Development and Awareness Training Program	GoN	Cash		703	400	400				
22522 Program Expenses			250		4,000			4,000		
	GoN	Cash	250							
	210911 UNICEF	Cash			4,000			4,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash	134	149	110	110				
22711 Miscellaneous	GoN	Cash	16	20	24	24				
3471714 Capital			152,739	187,983	194,924	186,174	8,750			
29311 Furniture & Fixtures	GoN	Cash	26							
29511 Plant & Machinery	GoN	Cash		3,133	7,430	7,430				
29611 Civil Works - Construction			151,806	184,850	186,098	177,348	8,750			
	GoN	Cash	143,497	184,850	177,348	177,348				
	210911 UNICEF	Cash			8,750			8,750		
	210911 UNICEF	Direct	8,309							
29711 Capital Research & Consultancy	GoN	Cash	907		1,396	1,396				
347172 Bagmati River Physical Infrastructure Development Project			421,456	921,550	399,557	399,557			P1	03
3471723 Recurrent			11,600	15,523	19,117	19,117				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	5,895	7,833	11,471	11,471				
21113 Dearness Allowance	GoN	Cash		202						
21121 Clothing	GoN	Cash	143	135	263	263				
22111 Water and Electricity	GoN	Cash	36	24	43	43				
22112 Communication	GoN	Cash	129	113	160	160				
22211 Fuel and Oil - Vehicles	GoN	Cash	629	677	700	700				
22212 Operation & Maintenance	GoN	Cash	386	304	450	450				
22213 Insurance	GoN	Cash		105	108	108				
22311 General Office Expenses	GoN	Cash	539	581	630	630				
22411 Consultancy and Services Expenses	GoN	Cash	3,642	2,892	1,160	1,160				
22412 Other Services fee	GoN	Cash		2,432	3,952	3,952				
22522 Program Expenses	GoN	Cash	64	64						
22612 Travelling Expenses	GoN	Cash	21	33	50	50				
22711 Miscellaneous	GoN	Cash	116	128	130	130				
3471724 Capital			409,856	906,027	380,440	380,440				
29111 Land Acquisition	GoN	Cash	59,124	22,845	10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash	50							
29611 Civil Works - Construction	GoN	Cash	330,684	861,022	350,440	350,440				
29711 Capital Research & Consultancy	GoN	Cash	19,998	22,160	20,000	20,000				
347173 Rural Drinking Water & Sanitation Fund			560,550	255,102	1,319,622	72,750	354,583	892,289	P1	03
3471733 Recurrent			560,550	255,102	71,251	42,750	8,835	19,666		
21111 Salary					24,430	14,658	3,029	6,743		
	GoN	Cash			14,658	14,658				
	210301 IDA - General	Reimbursable			3,029		3,029			
	210301 IDA - General	Reimbursable			6,743			6,743		
21119 Other Allowance					2,263	1,357	281	625		
	GoN	Cash			1,357	1,357				
	210301 IDA - General	Reimbursable			281		281			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21123 Medical Expense	210301 IDA - General	Reimbursable			625				625	
					995	597	123		275	
	GoN	Cash			597	597				
22111 Water and Electricity	210301 IDA - General	Reimbursable			123		123			
	210301 IDA - General	Reimbursable			275				275	
					600	360	74		166	
	GoN	Cash			360	360				
	210301 IDA - General	Reimbursable			74		74			
	210301 IDA - General	Reimbursable			166				166	
22112 Communication					1,038	622	129		287	
	GoN	Cash			622	622				
	210301 IDA - General	Reimbursable			129		129			
	210301 IDA - General	Reimbursable			287				287	
22121 House Rent					6,180	3,708	766		1,706	
	GoN	Cash			3,708	3,708				
	210301 IDA - General	Reimbursable			766		766			
	210301 IDA - General	Reimbursable			1,706				1,706	
22122 Other Rent					2,000	1,200	248		552	
	GoN	Cash			1,200	1,200				
	210301 IDA - General	Reimbursable			248		248			
	210301 IDA - General	Reimbursable			552				552	
22211 Fuel and Oil - Vehicles					3,552	2,132	440		980	
	GoN	Cash			2,132	2,132				
	210301 IDA - General	Reimbursable			440		440			
	210301 IDA - General	Reimbursable			980				980	
22212 Operation & Maintenance					2,781	1,668	345		768	
	GoN	Cash			1,668	1,668				
	210301 IDA - General	Reimbursable			345		345			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable		768				768	
22213 Insurance					776	466	96		214	
		GoN	Cash		466	466				
	210301	IDA - General	Reimbursable		96		96			
	210301	IDA - General	Reimbursable		214				214	
22311 General Office Expenses					3,300	1,981	409		910	
		GoN	Cash		1,981	1,981				
	210301	IDA - General	Reimbursable		409		409			
	210301	IDA - General	Reimbursable		910				910	
22314 Fuel and Oil - For Administrative Purposes					1,080	648	134		298	
		GoN	Cash		648	648				
	210301	IDA - General	Reimbursable		134		134			
	210301	IDA - General	Reimbursable		298				298	
22411 Consultancy and Services Expenses					4,380	2,628	543		1,209	
		GoN	Cash		2,628	2,628				
	210301	IDA - General	Reimbursable		543		543			
	210301	IDA - General	Reimbursable		1,209				1,209	
22412 Other Services fee					1,746	1,047	217		482	
		GoN	Cash		1,047	1,047				
	210301	IDA - General	Reimbursable		217		217			
	210301	IDA - General	Reimbursable		482				482	
22511 Employee Training					1,950	1,170	242		538	
		GoN	Cash		1,170	1,170				
	210301	IDA - General	Reimbursable		242		242			
	210301	IDA - General	Reimbursable		538				538	
22522 Program Expenses					9,860	5,916	1,223		2,721	
		GoN	Cash		5,916	5,916				
	210301	IDA - General	Reimbursable		1,223		1,223			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301 IDA - General	Reimbursable			2,721			2,721		
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	60,551	18,423						
26423 Unconditional Capital Grant to Other Institutions & Individu			499,999	236,679						
	GoN	Cash	407,677	200,000						
	210301 IDA - General	Reimbursable	92,322	36,679						
27312 Gratuity					4,320	2,592	536	1,192		
	GoN	Cash			2,592	2,592				
	210301 IDA - General	Reimbursable			536		536			
	210301 IDA - General	Reimbursable			1,192			1,192		
3471734 Capital					1,248,371	30,000	345,748	872,623		
29311 Furniture & Fixtures					400		124	276		
	GoN	Cash								
	210301 IDA - General	Reimbursable			124		124			
	210301 IDA - General	Reimbursable			276			276		
29511 Plant & Machinery					225		70	155		
	GoN	Cash								
	210301 IDA - General	Reimbursable			70		70			
	210301 IDA - General	Reimbursable			155			155		
29611 Civil Works - Construction					1,227,046	30,000	339,137	857,909		
	GoN	Cash			30,000	30,000				
	210301 IDA - General	Reimbursable			339,137		339,137			
	210301 IDA - General	Reimbursable			857,909			857,909		
29711 Capital Research & Consultancy					20,700		6,417	14,283		
	GoN	Cash								
	210301 IDA - General	Reimbursable			6,417		6,417			
	210301 IDA - General	Reimbursable			14,283			14,283		
347175 Minimization in Climate Change Effects and Appropriate Technology Promotion Program			28,245	17,497	35,531	35,531			P2	06
3471753 Recurrent			487	547	656	656				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash			75	80	80			
22212 Operation & Maintenance	GoN	Cash			50	50	50			
22213 Insurance	GoN	Cash			20	20	20			
22311 General Office Expenses	GoN	Cash	114	100	110	110				
22511 Employee Training	GoN	Cash	63							
22611 Monitoring & Evaluation Expenses	GoN	Cash	310	302	381	381				
22711 Miscellaneous	GoN	Cash			15	15				
3471754 Capital			27,758	16,950	34,875	34,875				
29311 Furniture & Fixtures	GoN	Cash		50	65	65				
29511 Plant & Machinery	GoN	Cash	49		160	160				
29611 Civil Works - Construction	GoN	Cash	26,869	16,900	34,250	34,250				
29711 Capital Research & Consultancy	GoN	Cash	840		400	400				
347176 Melamchi Drinking Water Project			302,400	3,385,368	4,614,847	1,556,063			3,058,784	P1 03
3471763 Recurrent			302,400	3,385,368	73,080	68,080			5,000	
21111 Salary	GoN	Cash			36,494	36,494				
21112 Local Allowances	GoN	Cash			152	152				
21119 Other Allowance	GoN	Cash			3,388	3,388				
21121 Clothing	GoN	Cash			503	503				
22111 Water and Electricity	GoN	Cash			989	989				
22112 Communication	GoN	Cash			700	700				
22121 House Rent	GoN	Cash			6,360	6,360				
22211 Fuel and Oil - Vehicles	GoN	Cash			4,206	4,206				
22212 Operation & Maintenance	GoN	Cash			4,000	4,000				
22213 Insurance	GoN	Cash			1,200	1,200				
22311 General Office Expenses					4,000	600			3,400	
	GoN	Cash			600	600				
	210101 ADB - General	Direct			3,400				3,400	
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			245	245				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash			50	50			
22412	Other Services fee	GoN	Cash			2,000	2,000			
22511	Employee Training	GoN	Cash			500	500			
22512	Skill Development and Awareness Training Program	GoN	Cash			600	600			
22522	Program Expenses	GoN	Cash			900	900			
22611	Monitoring & Evaluation Expenses					3,293	1,693		1,600	
		GoN	Cash			1,693	1,693			
	210101 ADB - General		Direct			1,600			1,600	
22711	Miscellaneous	GoN	Cash			3,500	3,500			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	60,000	65,000					
26423	Unconditional Capital Grant to Other Institutions & Individu			242,400	3,320,368					
		GoN	Cash	242,400	980,000					
	210101 ADB - General		Direct		1,366,148					
	221602 Japan - JICA		Direct		401,420					
	222204 Norway - Pool Fund		Direct		125,100					
	221602 Japan - JICA		Reimbursable		447,700					
3471764	Capital					4,541,767	1,487,983		3,053,784	
29111	Land Acquisition	GoN	Cash			10,000	10,000			
29221	Building Construction	GoN	Cash			2,700	2,700			
29311	Furniture & Fixtures	GoN	Cash			475	475			
29411	Vehicles	GoN	Cash			200	200			
29511	Plant & Machinery	GoN	Cash			2,598	2,598			
29611	Civil Works - Construction					4,176,250	1,296,010		2,880,240	
		GoN	Cash			1,296,010	1,296,010			
	210101 ADB - General		Direct			1,418,796			1,418,796	
	221602 Japan - JICA		Direct			1,061,444			1,061,444	
	221602 Japan - JICA		Reimbursable			400,000			400,000	
29711	Capital Research & Consultancy					349,544	176,000		173,544	

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash			176,000	176,000				
	210101 ADB - General	Direct			13,544				13,544	
	210601 NDF	Direct			40,000				40,000	
	221602 Japan - JICA	Direct			100,000				100,000	
	221602 Japan - JICA	Reimbursable			20,000				20,000	
347177 Sewerage Construction and WasteTreatment Program			30,742	44,984	46,695	46,695			P2	03
3471773 Recurrent			1,513	1,454	1,635	1,635				
21111 Salary	GoN	Cash	253	423	518	518				
21113 Dearness Allowance	GoN	Cash		12						
22211 Fuel and Oil - Vehicles	GoN	Cash	227	180	229	229				
22212 Operation & Maintenance	GoN	Cash	60	60	60	60				
22311 General Office Expenses	GoN	Cash	93	53	65	65				
22411 Consultancy and Services Expenses	GoN	Cash	407	456	444	444				
22522 Program Expenses	GoN	Cash	413	200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	43	50	99	99				
22711 Miscellaneous	GoN	Cash	17	20	20	20				
3471774 Capital			29,229	43,530	45,060	45,060				
29311 Furniture & Fixtures	GoN	Cash		15						
29411 Vehicles	GoN	Cash		160						
29511 Plant & Machinery	GoN	Cash	90	100	180	180				
29611 Civil Works - Construction	GoN	Cash	29,139	43,255	42,880	42,880				
29711 Capital Research & Consultancy	GoN	Cash			2,000	2,000				
347179 Second Small Town Drinking Water and Sanitation Project			570,791	734,854	727,569	262,728	464,841		P1	03
3471793 Recurrent			44,046	48,440	62,569	41,330	21,239			
21111 Salary			12,839	13,835	19,810	13,944	5,866			
	GoN	Cash	9,148	9,897	13,944	13,944				
	210101 ADB - General	Reimbursable	3,691	3,938	5,866		5,866			
21112 Local Allowances			146	216	361	253	108			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	105	154	253	253				
	210101 ADB - General	Reimbursable	41	62	108			108		
21113 Dearness Allowance	GoN	Cash		401						
21119 Other Allowance			202	115	324	227		97		
	GoN	Cash	143	81	227	227				
	210101 ADB - General	Reimbursable	59	34	97			97		
21121 Clothing			188	151	293	205		88		
	GoN	Cash	137	110	205	205				
	210101 ADB - General	Reimbursable	51	41	88			88		
22111 Water and Electricity			620	568	1,499	1,049		450		
	GoN	Cash	430	397	1,049	1,049				
	210101 ADB - General	Reimbursable	190	171	450			450		
22112 Communication			790	765	1,248	873		375		
	GoN	Cash	562	543	873	873				
	210101 ADB - General	Reimbursable	228	222	375			375		
22121 House Rent			2,503	2,921	3,500	2,450		1,050		
	GoN	Cash	1,783	2,033	2,450	2,450				
	210101 ADB - General	Reimbursable	720	888	1,050			1,050		
22211 Fuel and Oil - Vehicles			2,978	3,300	3,151	2,205		946		
	GoN	Cash	2,084	2,321	2,205	2,205				
	210101 ADB - General	Reimbursable	894	979	946			946		
22212 Operation & Maintenance			1,119	1,090	1,050	735		315		
	GoN	Cash	783	765	735	735				
	210101 ADB - General	Reimbursable	336	325	315			315		
22213 Insurance			32	39	100	70		30		
	GoN	Cash	22	27	70	70				
	210101 ADB - General	Reimbursable	10	12	30			30		
22311 General Office Expenses			5,790	4,674	6,300	4,410		1,890		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	4,055	3,266	4,410	4,410				
	210101 ADB - General	Reimbursable	1,735	1,408	1,890			1,890		
22411 Consultancy and Services Expenses			9,788	188	500	350	150			
	GoN	Cash	6,920	128	350	350				
	210101 ADB - General	Reimbursable	2,868	60	150			150		
22412 Other Services fee			589	12,759	11,954	7,994	3,960			
	GoN	Cash	412	3,216	7,994	7,994				
	210101 ADB - General	Reimbursable	177	9,543	3,960			3,960		
22511 Employee Training			399	966	1,100			1,100		
	GoN	Cash								
	210101 ADB - General	Reimbursable	399	966	1,100			1,100		
22522 Program Expenses			1,321	1,825	2,000			2,000		
	GoN	Cash								
	210101 ADB - General	Reimbursable	1,321	1,825	2,000			2,000		
22611 Monitoring & Evaluation Expenses			3,429	3,012	2,869	2,008	861			
	GoN	Cash	2,399	2,113	2,008	2,008				
	210101 ADB - General	Reimbursable	1,030	899	861			861		
22612 Travelling Expenses			152	109	150	105	45			
	GoN	Cash	106	76	105	105				
	210101 ADB - General	Reimbursable	46	33	45			45		
22711 Miscellaneous			876	903	900	630	270			
	GoN	Cash	613	646	630	630				
	210101 ADB - General	Reimbursable	263	257	270			270		
25211 Operating Subsidies to Non-Financial Private Enterprises			285	603	5,460	3,822	1,638			
	GoN	Cash	199	450	3,822	3,822				
	210101 ADB - General	Reimbursable	86	153	1,638			1,638		
3471794 Capital			526,745	686,414	665,000	221,398	443,602			
29311 Furniture & Fixtures			1,102	465	400	280	120			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	667	394	280	280				
	210101 ADB - General	Reimbursable	435	71	120			120		
29511 Plant & Machinery				483	500	150		350		
	GoN	Cash		53	150	150				
	210101 ADB - General	Reimbursable		430	350			350		
29611 Civil Works - Construction			458,059	596,456	612,600	214,188		398,412		
	GoN	Cash	133,562	242,616	214,188	214,188				
	210101 ADB - General	Direct	268,174	178,951	119,500			119,500		
	210101 ADB - General	Reimbursable	56,323	174,889	278,912			278,912		
29711 Capital Research & Consultancy			67,584	89,010	51,000	6,630		44,370		
	GoN	Cash	9,379	19,372	6,630	6,630				
	210101 ADB - General	Direct	4,671	5,819						
	210101 ADB - General	Reimbursable	53,534	63,819	44,370			44,370		
29712 Software Devloment and Purchase					500	150		350		
	GoN	Cash			150	150				
	210101 ADB - General	Reimbursable			350			350		
347180 Housing Management Program			103,824	200,874	396,397	396,397			P2	02
3471803 Recurrent			7,506	7,403	10,645	10,645				
21119 Other Allowance	GoN	Cash	8	30	112	112				
22111 Water and Electricity	GoN	Cash		89	100	100				
22112 Communication	GoN	Cash	1	88	150	150				
22121 House Rent	GoN	Cash		384	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	103	309	340	340				
22212 Operation & Maintenance	GoN	Cash	142	208	225	225				
22311 General Office Expenses	GoN	Cash	201	274	320	320				
22411 Consultancy and Services Expenses	GoN	Cash	441	4,802	5,322	5,322				
22522 Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	231	543	1,619	1,619				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Prio rity Code	Stra tegy Code
							Grant	Loan		
22711 Miscellaneous	GoN	Cash	1,849	676	1,407	1,407				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	4,530							
3471804 Capital			96,318	193,471	385,752	385,752				
29111 Land Acquisition	GoN	Cash	129	299	10,000	10,000				
29211 Building Purchase	GoN	Cash		279	20,000	20,000				
29221 Building Construction	GoN	Cash	47,119	192,893	355,752	355,752				
29611 Civil Works - Construction	GoN	Cash	44,898							
29711 Capital Research & Consultancy	GoN	Cash	4,172							
347181 Rural Development through Small Market Development			44,968	65,544	61,353	61,353			P1	02
3471813 Recurrent			940	1,058	1,353	1,353				
22211 Fuel and Oil - Vehicles	GoN	Cash	247	277	293	293				
22212 Operation & Maintenance	GoN	Cash	49	60	65	65				
22311 General Office Expenses	GoN	Cash	142	160	170	170				
22411 Consultancy and Services Expenses	GoN	Cash	251	226	350	350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	235	315	400	400				
22612 Travelling Expenses	GoN	Cash			50	50				
22711 Miscellaneous	GoN	Cash	16	20	25	25				
3471814 Capital			44,028	64,486	60,000	60,000				
29611 Civil Works - Construction	GoN	Cash	42,803	64,486	60,000	60,000				
29711 Capital Research & Consultancy	GoN	Cash	1,225							
347182 Integrated Action Oriented Program (Urban Development)			8,147	9,831	29,103	29,103			P2	02
3471823 Recurrent			984	799	353	353				
22211 Fuel and Oil - Vehicles	GoN	Cash	45	50	54	54				
22212 Operation & Maintenance	GoN	Cash	44	50	50	50				
22311 General Office Expenses	GoN	Cash	42	49	50	50				
22411 Consultancy and Services Expenses	GoN	Cash	86		100	100				
22412 Other Services fee	GoN	Cash		108						
22522 Program Expenses	GoN	Cash	682	474						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	85	68	99	99				
3471824 Capital			7,163	9,032	28,750	28,750				
29711 Capital Research & Consultancy	GoN	Cash	7,163	9,032	28,750	28,750				
347183 Special Physical & Infrastructure Development Project			74,573	157,840	166,442	166,442			P2	02
3471833 Recurrent			4,055	4,640	4,734	4,734				
21111 Salary	GoN	Cash	2,861	3,438	3,178	3,178				
21113 Dearness Allowance	GoN	Cash		49						
21119 Other Allowance	GoN	Cash	13	9	23	23				
21121 Clothing	GoN	Cash	30	75	113	113				
22111 Water and Electricity	GoN	Cash	119	100	132	132				
22112 Communication	GoN	Cash	60	25	55	55				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	218	185	185				
22212 Operation & Maintenance	GoN	Cash	131	155	160	160				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	267	330	315	315				
22411 Consultancy and Services Expenses	GoN	Cash	98	99	240	240				
22611 Monitoring & Evaluation Expenses	GoN	Cash	188	100	233	233				
22612 Travelling Expenses	GoN	Cash	2	10	15	15				
22711 Miscellaneous	GoN	Cash	36	32	35	35				
3471834 Capital			70,518	153,200	161,708	161,708				
29221 Building Construction	GoN	Cash		32,100	61,212	61,212				
29311 Furniture & Fixtures	GoN	Cash	99	100	150	150				
29511 Plant & Machinery	GoN	Cash	98	100	210	210				
29611 Civil Works - Construction	GoN	Cash	67,802	120,900	97,886	97,886				
29711 Capital Research & Consultancy	GoN	Cash	2,519		2,250	2,250				
347185 Town Development Fund			27,000	600,000	630,000	102,000	528,000		P2	02
3471853 Recurrent			27,000	600,000	630,000	102,000	528,000			
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	27,000							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26422	Conditional Recurrent Grant to Government Agencies,Cor			600,000	630,000	102,000	528,000			
	GoN	Cash		100,000	102,000	102,000				
	221103	Germany - KFW	Direct	500,000	528,000		528,000			
347186	Intensive Urban Development Program		135,004	222,113	266,779	266,779			P1	02
3471863	Recurrent		5,318	9,701	300	300				
21111	Salary	GoN	Cash	2,819						
21113	Dearness Allowance	GoN	Cash	73						
22111	Water and Electricity	GoN	Cash	140	200	200				
22112	Communication	GoN	Cash	93	160	100	100			
22121	House Rent	GoN	Cash	698						
22211	Fuel and Oil - Vehicles	GoN	Cash	607	630					
22212	Operation & Maintenance	GoN	Cash	139	176					
22311	General Office Expenses	GoN	Cash	459	686					
22313	Books and Materials	GoN	Cash	36						
22411	Consultancy and Services Expenses	GoN	Cash	2,860						
22412	Other Services fee	GoN	Cash	3,329						
22511	Employee Training	GoN	Cash	174						
22522	Program Expenses	GoN	Cash	393	144					
22611	Monitoring & Evaluation Expenses	GoN	Cash	358	611					
22711	Miscellaneous	GoN	Cash	199	235					
3471864	Capital		129,686	212,412	266,479	266,479				
29111	Land Acquisition	GoN	Cash	2,666						
29311	Furniture & Fixtures	GoN	Cash	448						
29411	Vehicles	GoN	Cash	3,885						
29511	Plant & Machinery	GoN	Cash	384	298					
29611	Civil Works - Construction	GoN	Cash	119,781	201,534	263,200	263,200			
29711	Capital Research & Consultancy	GoN	Cash	9,521	3,581	3,279	3,279			
347187	Urban and Environmental Improvement Project		132,308	1,591,908	2,276,237	296,431	302,752	1,677,054	P1	03

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3471873 Recurrent			124,463	1,580,224	2,247,342	296,151	302,752	1,648,439		
21111 Salary			2,060	3,143	5,862	3,282	2,580			
	GoN	Cash	2,060	3,143	3,282	3,282				
	210101 ADB - General	Reimbursable			2,580		2,580			
21121 Clothing			60		120	67	53			
	GoN	Cash	60		67	67				
	210101 ADB - General	Reimbursable			53		53			
22111 Water and Electricity			100	75	120	67	53			
	GoN	Cash	56	42	67	67				
	210101 ADB - General	Reimbursable			53		53			
	210101 ADB - General	Reimbursable	44	33						
22112 Communication			62	41	150	84	66			
	GoN	Cash	48	23	84	84				
	210101 ADB - General	Reimbursable			66		66			
	210101 ADB - General	Reimbursable	14	18						
22211 Fuel and Oil - Vehicles			435	345	461	258			203	
	GoN	Cash	244	193	258	258				
	210101 ADB - General	Reimbursable	191	152	203				203	
22212 Operation & Maintenance			165	116	200	112			88	
	GoN	Cash	93	65	112	112				
	210101 ADB - General	Reimbursable	72	51	88				88	
22311 General Office Expenses			763	539	800	448			352	
	GoN	Cash	426	302	448	448				
	210101 ADB - General	Reimbursable	337	237	352				352	
22411 Consultancy and Services Expenses			983							
	GoN	Cash	553							
	210101 ADB - General	Reimbursable	430							
22412 Other Services fee					288	161			127	
	GoN	Cash			161	161				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable			127			127	
22511 Employee Training				3						
		GoN	Cash	2						
	210101	ADB - General	Reimbursable	1						
22611 Monitoring & Evaluation Expenses				433	443	666	373		293	
		GoN	Cash	242	248	373	373			
	210101	ADB - General	Reimbursable	191	195	293			293	
22612 Travelling Expenses						50	28		22	
		GoN	Cash			28	28			
	210101	ADB - General	Reimbursable			22			22	
22711 Miscellaneous				192	153	225	126		99	
		GoN	Cash	107	86	126	126			
	210101	ADB - General	Reimbursable	85	67	99			99	
26312 Conditional Recurrent Grant to Local Bodies				119,207	22,800	30,000	11,145		18,855	
		GoN	Cash	41,320	8,463	11,145	11,145			
	210101	ADB - General	Reimbursable	77,887	14,337	18,855			18,855	
26322 Conditional Capital Grant to Local Bodies					1,552,569	2,208,400	280,000	300,000	1,628,400	
		GoN	Cash		191,951	280,000	280,000			
	210101	ADB - General	Direct			300,000		300,000		
	210101	ADB - General	Direct		740,500					
	210101	ADB - General	Reimbursable		620,118	1,628,400			1,628,400	
3471874 Capital				7,845	11,684	28,895	280		28,615	
29311 Furniture & Fixtures						100	56		44	
		GoN	Cash			56	56			
	210101	ADB - General	Reimbursable			44			44	
29411 Vehicles		GoN	Cash							
29511 Plant & Machinery				79	127	200	112		88	
		GoN	Cash	44	71	112	112			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	35	56	88			88	
29711 Capital Research & Consultancy				7,598	11,557	28,395			28,395	
	GoN	Cash		1,001	1,734					
	210101	ADB - General	Reimbursable	6,597	9,823	28,395			28,395	
29712 Software Devloment and Purchase				168		200	112		88	
	GoN	Cash		94		112	112			
	210101	ADB - General	Reimbursable	74		88			88	
347188 Outer Ringroad Development Project				8,990					P2	02
3471883 Recurrent				4,827						
21111 Salary	GoN	Cash		3,781						
21119 Other Allowance	GoN	Cash		2						
21121 Clothing	GoN	Cash		60						
22111 Water and Electricity	GoN	Cash		36						
22112 Communication	GoN	Cash		63						
22121 House Rent	GoN	Cash		120						
22211 Fuel and Oil - Vehicles	GoN	Cash		131						
22212 Operation & Maintenance	GoN	Cash		27						
22311 General Office Expenses	GoN	Cash		434						
22411 Consultancy and Services Expenses	GoN	Cash		133						
22711 Miscellaneous	GoN	Cash		40						
3471884 Capital				4,163						
29711 Capital Research & Consultancy	GoN	Cash		4,163						
347189 Singhadurbar Reconstruction Board				66,515	86,950	122,747	122,747		P2	02
3471893 Recurrent				7,452	9,450	11,322	11,322			
21111 Salary	GoN	Cash		6,704	8,291	8,338	8,338			
21113 Dearness Allowance	GoN	Cash			253					
21119 Other Allowance	GoN	Cash		30	26	48	48			
21121 Clothing	GoN	Cash		158	158	240	240			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	140	204	205	205				
22112 Communication	GoN	Cash	36	60	72	72				
22211 Fuel and Oil - Vehicles	GoN	Cash	94	105	255	255				
22212 Operation & Maintenance	GoN	Cash	67	57	80	80				
22213 Insurance	GoN	Cash		12	12	12				
22311 General Office Expenses	GoN	Cash	107	120	130	130				
22411 Consultancy and Services Expenses	GoN	Cash	94	76	436	436				
22412 Other Services fee	GoN	Cash			1,446	1,446				
22612 Travelling Expenses	GoN	Cash		63	30	30				
22711 Miscellaneous	GoN	Cash	22	25	30	30				
3471894 Capital			59,063	77,500	111,425	111,425				
29221 Building Construction	GoN	Cash	51,877	30,000	26,125	26,125				
29231 Capital Formation - Building	GoN	Cash	100	17,500	6,500	6,500				
29611 Civil Works - Construction	GoN	Cash	7,086	30,000	78,300	78,300				
29711 Capital Research & Consultancy	GoN	Cash			500	500				
347190 Building Construction Code, Public Building Construction			103,376	141,439	181,030	181,030			P1	02
3471903 Recurrent			8,113	6,928	28,300	28,300				
21119 Other Allowance	GoN	Cash			150	150				
22121 House Rent	GoN	Cash	15							
22211 Fuel and Oil - Vehicles	GoN	Cash	131	144	155	155				
22212 Operation & Maintenance	GoN	Cash	171	174	185	185				
22311 General Office Expenses	GoN	Cash	301	302	320	320				
22313 Books and Materials	GoN	Cash	319							
22411 Consultancy and Services Expenses	GoN	Cash	328							
22412 Other Services fee	GoN	Cash		247						
22511 Employee Training	GoN	Cash	260	15	400	400				
22522 Program Expenses	GoN	Cash	6,159	5,600	26,640	26,640				
22611 Monitoring & Evaluation Expenses	GoN	Cash	387	396	400	400				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	42	50	50	50				
3471904 Capital			95,263	134,511	152,730	152,730				
29111 Land Acquisition	GoN	Cash			2,000	2,000				
29221 Building Construction	GoN	Cash	86,747	131,278	71,100	71,100				
29311 Furniture & Fixtures	GoN	Cash	980	500	1,000	1,000				
29411 Vehicles	GoN	Cash			30	30				
29511 Plant & Machinery	GoN	Cash	300	185	480	480				
29611 Civil Works - Construction	GoN	Cash	3,911		78,120	78,120				
29621 Capital Formation	GoN	Cash	1,924	2,548						
29711 Capital Research & Consultancy	GoN	Cash	1,401							
347191 Biratnagar Ring Road Project			8,166	3,448	72,390	72,390			P2	02
3471913 Recurrent			1,190	988	3,670	3,670				
21111 Salary	GoN	Cash			330	330				
21119 Other Allowance	GoN	Cash		4						
21121 Clothing	GoN	Cash			8	8				
22111 Water and Electricity	GoN	Cash	22	45	50	50				
22112 Communication	GoN	Cash	47	60	70	70				
22121 House Rent	GoN	Cash	128							
22211 Fuel and Oil - Vehicles	GoN	Cash	195	197	138	138				
22212 Operation & Maintenance	GoN	Cash	89	124	80	80				
22311 General Office Expenses	GoN	Cash	194	187	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	375		220	220				
22412 Other Services fee	GoN	Cash		228						
22611 Monitoring & Evaluation Expenses	GoN	Cash	122	124	150	150				
22711 Miscellaneous	GoN	Cash	18	19	24	24				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			2,500	2,500				
3471914 Capital			6,976	2,460	68,720	68,720				
29511 Plant & Machinery	GoN	Cash		217						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	5,785	2,243	67,000	67,000				
29711 Capital Research & Consultancy	GoN	Cash	1,191		1,720	1,720				
347192 Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal)			293,147	75,280	255,865	255,865			P1	02
3471923 Recurrent			5,068	2,366	3,065	3,065				
22111 Water and Electricity	GoN	Cash	66	57	70	70				
22112 Communication	GoN	Cash	69	85	90	90				
22121 House Rent	GoN	Cash	353	313	550	550				
22211 Fuel and Oil - Vehicles	GoN	Cash	303	305	300	300				
22212 Operation & Maintenance	GoN	Cash	188	198	200	200				
22311 General Office Expenses	GoN	Cash	247	225	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	3,457							
22412 Other Services fee	GoN	Cash		960	1,190	1,190				
22522 Program Expenses	GoN	Cash	31							
22611 Monitoring & Evaluation Expenses	GoN	Cash	292	161	350	350				
22711 Miscellaneous	GoN	Cash	62	62	65	65				
3471924 Capital			288,079	72,914	252,800	252,800				
29221 Building Construction	GoN	Cash	184,772							
29611 Civil Works - Construction	GoN	Cash	99,051	72,914	252,800	252,800				
29711 Capital Research & Consultancy	GoN	Cash	4,256							
347197 Republic Monument & Statue of Republic			101,346	140,590	100,200	100,200			P1	02
3471973 Recurrent			101	90	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	90						
22311 General Office Expenses	GoN	Cash			200	200				
22522 Program Expenses	GoN	Cash	11							
3471974 Capital			101,245	140,500	100,000	100,000				
29611 Civil Works - Construction	GoN	Cash	98,222	140,500	99,350	99,350				
29711 Capital Research & Consultancy	GoN	Cash	3,023		650	650				
347308 Dhobikhaola Coridor Improvement Project			290,213	203,332	300,770	300,770			P3	02

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3473083	Recurrent		1,564	2,980	3,720	3,720				
21111	Salary	GoN	Cash			2,401	2,401			
21121	Clothing	GoN	Cash			75	75			
22111	Water and Electricity	GoN	Cash	19	43	91	91			
22112	Communication	GoN	Cash	31						
22211	Fuel and Oil - Vehicles	GoN	Cash	89	302	328	328			
22212	Operation & Maintenance	GoN	Cash	90	204	21	21			
22213	Insurance	GoN	Cash		50	104	104			
22311	General Office Expenses	GoN	Cash	400	500	500	500			
22411	Consultancy and Services Expenses	GoN	Cash	913	1,781					
22711	Miscellaneous	GoN	Cash	22	100	200	200			
3473084	Capital		288,649	200,352	297,050	297,050				
29111	Land Acquisition	GoN	Cash	12,633	50,000					
29611	Civil Works - Construction	GoN	Cash	275,108	150,000	147,050	147,050			
29711	Capital Research & Consultancy	GoN	Cash	908	352					
29811	Capital Contingencies	GoN	Cash			150,000	150,000			
347309	Nepal-India Border Intrigrated Check-post Development Project		127,973	68,026	38,740	38,740			P2	02
3473093	Recurrent		9,618	525	7,040	7,040				
22112	Communication	GoN	Cash		12					
22211	Fuel and Oil - Vehicles	GoN	Cash	19	34					
22311	General Office Expenses	GoN	Cash	164	174	190	190			
22411	Consultancy and Services Expenses	GoN	Cash	68						
22412	Other Services fee	GoN	Cash		2					
22611	Monitoring & Evaluation Expenses	GoN	Cash	367	278	350	350			
22711	Miscellaneous	GoN	Cash		25					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	9,000						
26421	Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash			6,500	6,500			
3473094	Capital		118,355	67,501	31,700	31,700				
29111	Land Acquisition	GoN	Cash	105,196	43,134					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash	2,348	10,037	1,000	1,000				
29611 Civil Works - Construction	GoN	Cash	10,323	14,330	30,700	30,700				
29711 Capital Research & Consultancy	GoN	Cash	488							
347316 Urban Governance & Development project			100,853	114,712	597,073	18,037	517,753		61,283	P1 04
3473163 Recurrent			94,676	113,084	514,858	18,037	440,113		56,708	
21119 Other Allowance				54	190		190			
	GoN	Cash								
	210301 IDA - General	Reimbursable		54	190		190			
22112 Communication			21	84	565				565	
	GoN	Cash								
	210301 IDA - General	Reimbursable	21	84	565				565	
22211 Fuel and Oil - Vehicles			299	425	653				653	
	GoN	Cash								
	210301 IDA - General	Reimbursable	299	425	653				653	
22212 Operation & Maintenance					400				400	
	GoN	Cash								
	210301 IDA - General	Reimbursable			400				400	
22311 General Office Expenses			298	416	1,090				1,090	
	GoN	Cash								
	210301 IDA - General	Reimbursable	298	416	1,090				1,090	
22314 Fuel and Oil - For Administrative Purposes					105				105	
	GoN	Cash								
	210301 IDA - General	Reimbursable			105				105	
22411 Consultancy and Services Expenses			300	4,719	7,405		7,405			
	GoN	Cash								
	210301 IDA - General	Reimbursable	300	4,719	7,405		7,405			
22512 Skill Development and Awareness Training Program				5,626	14,012		14,012			
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable		5,626	14,012		14,012		
22611 Monitoring & Evaluation Expenses		GoN	Cash		958	2,800		2,800		
	210301	IDA - General	Reimbursable		958	2,800		2,800		
22711 Miscellaneous		GoN	Cash	150	319	645			645	
	210301	IDA - General	Reimbursable	150	319	645			645	
26311 Unconditional Recurrent Grant to Local Bodies		GoN	Cash			95,000		42,750	52,250	
	210301	IDA - General	Reimbursable			42,750		42,750		
	210301	IDA - General	Direct			52,250			52,250	
26312 Conditional Recurrent Grant to Local Bodies		GoN	Cash	1,122	2,040	14,250		14,250		
	210301	IDA - General	Reimbursable	504	1,180	14,250		14,250		
	210301	IDA - General	Reimbursable	618	860					
26322 Conditional Capital Grant to Local Bodies		GoN	Cash	4,207	3,443	360,743	18,037	342,706		
	210301	IDA - General	Reimbursable	3,443	3,443	342,706		342,706		
	210301	IDA - General	Reimbursable	764						
26412 Conditional Recurrent Grant to Government Agencies,Cor		GoN	Cash	14,807		16,000		16,000		
	210301	IDA - General	Reimbursable	4,913		16,000		16,000		
	210301	IDA - General	Reimbursable	9,894						
26421 Unconditional Capital Grant to Government Agencies,Cor		GoN	Cash		95,000					
	210301	IDA - General	Reimbursable		42,726					
	210301	IDA - General	Reimbursable		52,274					
26422 Conditional Recurrent Grant to Government Agencies,Cor		GoN	Cash	73,472		1,000			1,000	
		GoN	Cash	17,138						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable	50,330						
	210301	IDA - General	Reimbursable	6,004		1,000			1,000	
3473164	Capital			6,177	1,628	82,215		77,640	4,575	
29311	Furniture & Fixtures			467		300			300	
		GoN	Cash							
	210301	IDA - General	Reimbursable	467		300			300	
29411	Vehicles									
		IDA - General	Reimbursable	4,000						
	210301	IDA - General	Reimbursable	4,000						
29511	Plant & Machinery			1,710	1,628	4,275			4,275	
		GoN	Cash							
	210301	IDA - General	Reimbursable	1,710	1,628	4,275			4,275	
29711	Capital Research & Consultancy					77,640		77,640		
		GoN	Cash							
	210301	IDA - General	Reimbursable			77,640		77,640		
347318	Drinking Water and Sanitation Partnership Programme				8,945	301,034	301,034		P1	03
3473183	Recurrent				1,507	11,186	11,186			
21111	Salary	GoN	Cash			7,194	7,194			
21121	Clothing	GoN	Cash			158	158			
22111	Water and Electricity	GoN	Cash			98	98			
22112	Communication	GoN	Cash		10	130	130			
22211	Fuel and Oil - Vehicles	GoN	Cash		142	282	282			
22212	Operation & Maintenance	GoN	Cash		96	150	150			
22213	Insurance	GoN	Cash		12	50	50			
22311	General Office Expenses	GoN	Cash		515	980	980			
22411	Consultancy and Services Expenses	GoN	Cash		651					
22412	Other Services fee	GoN	Cash			1,014	1,014			
22511	Employee Training	GoN	Cash		23					
22522	Program Expenses	GoN	Cash			400	400			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash			30	630	630			
22711 Miscellaneous	GoN	Cash			28	100	100			
3473184 Capital				7,438	289,848	289,848				
29311 Furniture & Fixtures	GoN	Cash				960	960			
29511 Plant & Machinery	GoN	Cash				1,300	1,300			
29611 Civil Works - Construction	GoN	Cash		915	282,488	282,488				
29621 Capital Formation	GoN	Cash		6,523						
29711 Capital Research & Consultancy	GoN	Cash			4,900	4,900				
29712 Software Devloment and Purchase	GoN	Cash			200	200				
347319 Dry Area Drinking Water Project(Ramechap brinat, Pakarbas,Timal and Yasok				1,439	52,320	52,320			P1	02
3473193 Recurrent				1,008	7,904	7,904				
21111 Salary	GoN	Cash			4,551	4,551				
21112 Local Allowances	GoN	Cash			67	67				
21121 Clothing	GoN	Cash			114	114				
22111 Water and Electricity	GoN	Cash			110	110				
22112 Communication	GoN	Cash		8	110	110				
22211 Fuel and Oil - Vehicles	GoN	Cash		210	500	500				
22212 Operation & Maintenance	GoN	Cash		32	175	175				
22213 Insurance	GoN	Cash			30	30				
22311 General Office Expenses	GoN	Cash		261	355	355				
22411 Consultancy and Services Expenses	GoN	Cash		392						
22412 Other Services fee	GoN	Cash			1,216	1,216				
22611 Monitoring & Evaluation Expenses	GoN	Cash		70	336	336				
22612 Travelling Expenses	GoN	Cash		30	300	300				
22711 Miscellaneous	GoN	Cash		5	40	40				
3473194 Capital				431	44,416	44,416				
29311 Furniture & Fixtures	GoN	Cash			360	360				
29511 Plant & Machinery	GoN	Cash			480	480				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash		431	43,576	43,576				
347320 Integrated Urban Development Project			105,129	201,530	400,795	53,892	346,903		P1	03
3473203 Recurrent			56,046	179,510	348,995	41,995	307,000			
22111 Water and Electricity			27	71	204	100	104			
	GoN	Cash	17	35	100	100				
	210101 ADB - General	Reimbursable	10	36	104		104			
22112 Communication			115	85	250	122	128			
	GoN	Cash	56	42	122	122				
	210101 ADB - General	Reimbursable	59	43	128		128			
22121 House Rent					1,800	882	918			
	GoN	Cash			882	882				
	210101 ADB - General	Reimbursable			918		918			
22122 Other Rent					40	20	20			
	GoN	Cash			20	20				
	210101 ADB - General	Reimbursable			20		20			
22211 Fuel and Oil - Vehicles			177	751	1,430	854	576			
	GoN	Cash	87	368	854	854				
	210101 ADB - General	Reimbursable	90	383	576		576			
22212 Operation & Maintenance			244	165	418	256	162			
	GoN	Cash	120	81	256	256				
	210101 ADB - General	Reimbursable	124	84	162		162			
22213 Insurance			10	12	210	103	107			
	GoN	Cash	5	6	103	103				
	210101 ADB - General	Reimbursable	5	6	107		107			
22311 General Office Expenses			991	551	1,500	735	765			
	GoN	Cash	484	281	735	735				
	210101 ADB - General	Reimbursable	507	270	765		765			
22314 Fuel and Oil - For Administrative Purposes				2	256	125	131			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash			1	125	125			
	210101 ADB - General	Reimbursable			1	131		131		
22411 Consultancy and Services Expenses			196							
	GoN	Cash	96							
	210101 ADB - General	Reimbursable	100							
22412 Other Services fee			22	739	1,652	809	843			
	GoN	Cash	11	362	809	809				
	210101 ADB - General	Reimbursable	11	377	843		843			
22511 Employee Training					100	49	51			
	GoN	Cash			49	49				
	210101 ADB - General	Reimbursable			51		51			
22512 Skill Development and Awareness Training Program			93		600	294	306			
	GoN	Cash	45		294	294				
	210101 ADB - General	Reimbursable	48		306		306			
22611 Monitoring & Evaluation Expenses			296	624	1,175	575	600			
	GoN	Cash	145	291	575	575				
	210101 ADB - General	Reimbursable	151	333	600		600			
22612 Travelling Expenses					200	98	102			
	GoN	Cash			98	98				
	210101 ADB - General	Reimbursable			102		102			
22711 Miscellaneous			81	136	200	98	102			
	GoN	Cash	40	67	98	98				
	210101 ADB - General	Reimbursable	41	69	102		102			
26312 Conditional Recurrent Grant to Local Bodies			13,900	28,374	30,000	8,325	21,675			
	GoN	Cash	2,641	7,608	8,325	8,325				
	210101 ADB - General	Reimbursable	11,259	20,766	21,675		21,675			
26322 Conditional Capital Grant to Local Bodies			39,894	148,000	308,960	28,550	280,410			
	GoN	Cash	7,979	29,600	28,550	28,550				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	31,915	118,400	280,410		280,410		
3473204	Capital			49,083	22,020	51,800	11,897	39,903		
29311	Furniture & Fixtures			967		1,500	735	765		
		GoN	Cash	474		735	735			
	210101	ADB - General	Reimbursable	493		765		765		
29411	Vehicles			7,530						
		GoN	Cash	49						
	210101	ADB - General	Reimbursable	7,481						
29511	Plant & Machinery			3,984		3,800	1,862	1,938		
		GoN	Cash	1,954		1,862	1,862			
	210101	ADB - General	Reimbursable	2,030		1,938		1,938		
29711	Capital Research & Consultancy			36,602	22,020	46,500	9,300	37,200		
		GoN	Cash	2,001	3,749	9,300	9,300			
	210101	ADB - General	Reimbursable	34,601	14,995	37,200		37,200		
	210101	ADB - General	Direct		3,276					
347321	Disaster Management and Natural Calamities Rehabilitation Program					20,000	20,000		P1	03
3473213	Recurrent					20,000	20,000			
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			20,000	20,000			
347352	Solid Waste Management Program			49,832	210,373	173,076	173,076		P1	03
3473523	Recurrent			15,575	86,468	48,476	48,476			
21111	Salary	GoN	Cash	3,861	4,340	5,719	5,719			
21113	Dearness Allowance	GoN	Cash		234					
21119	Other Allowance	GoN	Cash	20	8	60	60			
21121	Clothing	GoN	Cash		8	8	8			
22111	Water and Electricity	GoN	Cash	27	19	65	65			
22112	Communication	GoN	Cash	63	84	213	213			
22211	Fuel and Oil - Vehicles	GoN	Cash	406	490	706	706			
22212	Operation & Maintenance	GoN	Cash	200	160	302	302			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash			1	69	69			
22311 General Office Expenses	GoN	Cash	249	307	400	400				
22411 Consultancy and Services Expenses	GoN	Cash		332	325	325				
22412 Other Services fee	GoN	Cash		137	120	120				
22511 Employee Training	GoN	Cash	23							
22611 Monitoring & Evaluation Expenses	GoN	Cash	301	305	434	434				
22711 Miscellaneous	GoN	Cash	50	43	55	55				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash			40,000	40,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	10,375	80,000						
3473524 Capital			34,257	123,905	124,600	124,600				
29221 Building Construction	GoN	Cash			2,400	2,400				
29311 Furniture & Fixtures	GoN	Cash	120	99	300	300				
29511 Plant & Machinery	GoN	Cash	295	25	200	200				
29611 Civil Works - Construction	GoN	Cash	28,492	122,236	114,600	114,600				
29711 Capital Research & Consultancy	GoN	Cash	5,350	1,545	7,100	7,100				
347355 Bagmati Bishnumati Corridor Conservation Program-UN Park Development Committee			16,129	15,315	18,714	18,714			P2	03
3473553 Recurrent			4,637	4,902	7,964	7,964				
21111 Salary	GoN	Cash	3,539	4,149	5,850	5,850				
21119 Other Allowance	GoN	Cash	36		50	50				
21121 Clothing	GoN	Cash			38	38				
22111 Water and Electricity	GoN	Cash	79	44	92	92				
22112 Communication	GoN	Cash	66	37	71	71				
22121 House Rent	GoN	Cash	396	165	480	480				
22211 Fuel and Oil - Vehicles	GoN	Cash	179	176	251	251				
22212 Operation & Maintenance	GoN	Cash	90	87	110	110				
22311 General Office Expenses	GoN	Cash	162	154	190	190				
22411 Consultancy and Services Expenses	GoN	Cash	50	50	530	530				
22711 Miscellaneous	GoN	Cash	40	40	50	50				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			252	252				
3473554 Capital			11,492	10,413	10,750	10,750				
29311 Furniture & Fixtures	GoN	Cash	100	100	100	100				
29411 Vehicles	GoN	Cash		190						
29511 Plant & Machinery	GoN	Cash	100	100	150	150				
29611 Civil Works - Construction	GoN	Cash	11,292	10,023	10,500	10,500				
347356 GPOBA-Improve Municipal Solid Waste Management - TDF				42,817	127,500	127,500			P1	03
3473563 Recurrent				42,817	127,500	127,500				
26312 Conditional Recurrent Grant to Local Bodies				42,817	127,500	127,500				
	GoN	Cash								
210301 IDA - General		Reimbursable		42,817	127,500	127,500				
347357 Bagmati River Basin Improvement Project				1,779	265,746	30,772	69,281	165,693	P1	02
3473573 Recurrent				1,779	17,501	17,501				
21111 Salary	GoN	Cash			12,300	12,300				
21121 Clothing	GoN	Cash			263	263				
22111 Water and Electricity	GoN	Cash		37	108	108				
22112 Communication	GoN	Cash		14	120	120				
22121 House Rent	GoN	Cash			150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash		251	553	553				
22212 Operation & Maintenance	GoN	Cash		198	290	290				
22213 Insurance	GoN	Cash			120	120				
22311 General Office Expenses	GoN	Cash		863	500	500				
22411 Consultancy and Services Expenses	GoN	Cash		34	912	912				
22412 Other Services fee	GoN	Cash		57	1,678	1,678				
22611 Monitoring & Evaluation Expenses	GoN	Cash		60	105	105				
22711 Miscellaneous	GoN	Cash		265	402	402				
3473574 Capital					248,245	13,271	69,281	165,693		
29311 Furniture & Fixtures	GoN	Cash			1,840	1,840				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery					3,805	1,668				2,137
	GoN	Cash			1,668	1,668				
	210101 ADB - General	Reimbursable			2,137					2,137
29611 Civil Works - Construction					154,200	3,840				150,360
	GoN	Cash			3,840	3,840				
	210101 ADB - General	Reimbursable			150,360					150,360
29711 Capital Research & Consultancy					87,800	5,323	69,281			13,196
	GoN	Cash			5,323	5,323				
	210101 ADB - General	Reimbursable			69,281		69,281			
	210101 ADB - General	Reimbursable			13,196					13,196
29712 Software Devloment and Purchase	GoN	Cash			600	600				
347358 New Town Project					499,772	499,772			P2	02
3473583 Recurrent					30,623	30,623				
21111 Salary	GoN	Cash			6,242	6,242				
21119 Other Allowance	GoN	Cash			885	885				
21121 Clothing	GoN	Cash			143	143				
22111 Water and Electricity	GoN	Cash			528	528				
22112 Communication	GoN	Cash			464	464				
22121 House Rent	GoN	Cash			1,800	1,800				
22211 Fuel and Oil - Vehicles	GoN	Cash			444	444				
22212 Operation & Maintenance	GoN	Cash			354	354				
22311 General Office Expenses	GoN	Cash			1,540	1,540				
22411 Consultancy and Services Expenses	GoN	Cash			4,355	4,355				
22412 Other Services fee	GoN	Cash			10,267	10,267				
22511 Employee Training	GoN	Cash			400	400				
22512 Skill Development and Awareness Training Program	GoN	Cash			600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,841	1,841				
22612 Travelling Expenses	GoN	Cash			100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash			660	660				
3473584 Capital					469,149	469,149				
29111 Land Acquisition	GoN	Cash			124,139	124,139				
29311 Furniture & Fixtures	GoN	Cash			824	824				
29511 Plant & Machinery	GoN	Cash			2,206	2,206				
29611 Civil Works - Construction	GoN	Cash			280,000	280,000				
29711 Capital Research & Consultancy	GoN	Cash			61,980	61,980				
347359 Third small towns water supply and sanitation sector project					721,098	106,546			614,552	P1 03
3473593 Recurrent					42,990	29,751			13,239	
21111 Salary					11,244	7,871			3,373	
	GoN	Cash			7,871	7,871				
	210101 ADB - General	Reimbursable			3,373				3,373	
21112 Local Allowances					576	403			173	
	GoN	Cash			403	403				
	210101 ADB - General	Reimbursable			173				173	
21119 Other Allowance					115	80			35	
	GoN	Cash			80	80				
	210101 ADB - General	Reimbursable			35				35	
21121 Clothing					225	157			68	
	GoN	Cash			157	157				
	210101 ADB - General	Reimbursable			68				68	
22111 Water and Electricity					1,535	1,075			460	
	GoN	Cash			1,075	1,075				
	210101 ADB - General	Reimbursable			460				460	
22112 Communication					828	580			248	
	GoN	Cash			580	580				
	210101 ADB - General	Reimbursable			248				248	
22121 House Rent					5,808	4,066			1,742	

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
		GoN	Cash		4,066	4,066				
	210101	ADB - General	Reimbursable		1,742				1,742	
22211 Fuel and Oil - Vehicles					1,530	1,071			459	
		GoN	Cash		1,071	1,071				
	210101	ADB - General	Reimbursable		459				459	
22212 Operation & Maintenance					740	518			222	
		GoN	Cash		518	518				
	210101	ADB - General	Reimbursable		222				222	
22213 Insurance					58	41			17	
		GoN	Cash		41	41				
	210101	ADB - General	Reimbursable		17				17	
22311 General Office Expenses					5,244	3,671			1,573	
		GoN	Cash		3,671	3,671				
	210101	ADB - General	Reimbursable		1,573				1,573	
22522 Program Expenses					400				400	
		GoN	Cash							
	210101	ADB - General	Reimbursable		400				400	
22611 Monitoring & Evaluation Expenses					1,233	863			370	
		GoN	Cash		863	863				
	210101	ADB - General	Reimbursable		370				370	
22612 Travelling Expenses					620	434			186	
		GoN	Cash		434	434				
	210101	ADB - General	Reimbursable		186				186	
22711 Miscellaneous					590	350			240	
		GoN	Cash		350	350				
	210101	ADB - General	Reimbursable		240				240	
22911 Recurrent Contingencies					12,244	8,571			3,673	
		GoN	Cash		8,571	8,571				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable		3,673			3,673		
3473594	Capital				678,108	76,795		601,313		
29221	Building Construction				60,000	6,903		53,097		
		GoN	Cash		6,903	6,903				
	210101	ADB - General	Reimbursable		53,097			53,097		
29311	Furniture & Fixtures				2,648	305		2,343		
		GoN	Cash		305	305				
	210101	ADB - General	Reimbursable		2,343			2,343		
29411	Vehicles				30,000	3,451		26,549		
		GoN	Cash		3,451	3,451				
	210101	ADB - General	Reimbursable		26,549			26,549		
29511	Plant & Machinery				2,760	318		2,442		
		GoN	Cash		318	318				
	210101	ADB - General	Reimbursable		2,442			2,442		
29611	Civil Works - Construction				440,000	49,400		390,600		
		GoN	Cash		49,400	49,400				
	210101	ADB - General	Direct		117,180			117,180		
	210101	ADB - General	Reimbursable		273,420			273,420		
29711	Capital Research & Consultancy				142,000	16,337		125,663		
		GoN	Cash		16,337	16,337				
	210101	ADB - General	Direct		113,097			113,097		
	210101	ADB - General	Reimbursable		12,566			12,566		
29712	Software Devloment and Purchase				700	81		619		
		GoN	Cash		81	81				
	210101	ADB - General	Reimbursable		619			619		
347360	Pro-poor Urban Regeneration Pilot Project				64,911		64,911		P2	05
3473603	Recurrent				30,676		30,676			
21119	Other Allowance				371		371			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
22112 Communication	210301 IDA - General	Reimbursable			371		371			
	GoN	Cash			193		193			
22212 Operation & Maintenance	210301 IDA - General	Reimbursable			193		193			
	GoN	Cash			50		50			
22311 General Office Expenses	210301 IDA - General	Reimbursable			50		50			
	GoN	Cash			2,367		2,367			
22411 Consultancy and Services Expenses	210301 IDA - General	Reimbursable			2,367		2,367			
	GoN	Cash			1,036		1,036			
22512 Skill Development and Awareness Training Program	210301 IDA - General	Reimbursable			1,036		1,036			
	GoN	Cash			6,604		6,604			
22522 Program Expenses	210301 IDA - General	Reimbursable			6,604		6,604			
	GoN	Cash			2,565		2,565			
22711 Miscellaneous	210301 IDA - General	Reimbursable			2,565		2,565			
	GoN	Cash			200		200			
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	210301 IDA - General	Reimbursable			200		200			
	GoN	Cash			17,290		17,290			
	210301 IDA - General	Reimbursable			17,290		17,290			
3473604 Capital					34,235		34,235			
29311 Furniture & Fixtures					1,054		1,054			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
29411 Vehicles	210301 IDA - General	Reimbursable			1,054		1,054			
					400		400			
	GoN	Cash								
29511 Plant & Machinery	210301 IDA - General	Reimbursable			400		400			
					2,268		2,268			
	GoN	Cash								
29611 Civil Works - Construction	210301 IDA - General	Reimbursable			2,268		2,268			
					19,476		19,476			
	GoN	Cash								
29711 Capital Research & Consultancy	210301 IDA - General	Reimbursable			19,476		19,476			
					9,678		9,678			
	GoN	Cash								
29712 Software Devloment and Purchase	210301 IDA - General	Reimbursable			9,678		9,678			
					1,359		1,359			
	GoN	Cash								
	210301 IDA - General	Reimbursable			1,359		1,359			
347801 Rural Drinking Water Project					20,000		20,000		P1	03
3478013 Recurrent										
22321 Repair and Maintenance of Public Property	GoN	Cash								
3478014 Capital					20,000		20,000			
29611 Civil Works - Construction					20,000		20,000			
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct			20,000		20,000			
347802 Drinking Water and Sanitation Program			2,760,635	3,810,826	3,709,262	2,867,612	91,650	750,000	P1	03
3478023 Recurrent			438,989	518,087	561,533	561,533				
21111 Salary	GoN	Cash	343,395	416,469	454,547	454,547				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21112 Local Allowances	GoN	Cash	6,619	18,659	22,192	22,192				
21113 Dearness Allowance	GoN	Cash		17,429						
21119 Other Allowance	GoN	Cash	12,011	218	400	400				
21121 Clothing	GoN	Cash	9,085	9,296	12,428	12,428				
21122 Fooding	GoN	Cash	200							
22111 Water and Electricity	GoN	Cash	6,960	6,630	6,000	6,000				
22112 Communication	GoN	Cash	4,194	3,740	3,881	3,881				
22121 House Rent	GoN	Cash	9,060	8,630	9,764	9,764				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,311	6,125	5,900	5,900				
22212 Operation & Maintenance	GoN	Cash	4,580	4,078	4,400	4,400				
22213 Insurance	GoN	Cash		232	725	725				
22311 General Office Expenses	GoN	Cash	6,802	7,040	7,125	7,125				
22312 Feedds for Animals & Birds	GoN	Cash		200	200	200				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		113	183	183				
22411 Consultancy and Services Expenses	GoN	Cash	7,247	6,875						
22412 Other Services fee	GoN	Cash			17,556	17,556				
22522 Program Expenses	GoN	Cash	2,063	2,400	3,600	3,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,493	5,126	5,460	5,460				
22612 Travelling Expenses	GoN	Cash	2,266	3,144	1,750	1,750				
22711 Miscellaneous	GoN	Cash	424	487	525	525				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	12,279	1,196	4,897	4,897				
3478024 Capital			2,321,646	3,292,739	3,147,729	2,306,079	91,650	750,000		
29221 Building Construction	GoN	Cash	8,939							
29231 Capital Formation - Building	GoN	Cash		5,390	7,890	7,890				
29311 Furniture & Fixtures	GoN	Cash	622	717	658	658				
29411 Vehicles	GoN	Cash		500						
29511 Plant & Machinery	GoN	Cash	488	397	506	506				
29611 Civil Works - Construction			2,311,597	3,285,735	3,138,675	2,297,025	91,650	750,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	2,311,597	2,779,022	2,297,025	2,297,025				
	210801 SAARC Fund	Cash			31,850		31,850			
	210911 UNICEF	Cash		4,950	59,800		59,800			
	220701 China - General	Cash		500,000						
	210911 UNICEF	Reimbursable		1,763						
	210301 IDA - General	Cash			750,000			750,000		
347804 Urban Governance and Development Programme			89,846						P1	05
3478043 Recurrent			89,846							
26311 Unconditional Recurrent Grant to Local Bodies	IDA - General	Reimbursable	51,830							
	210301 IDA - General	Reimbursable	51,830							
26312 Conditional Recurrent Grant to Local Bodies	IDA - General	Reimbursable	1,517							
	210301 IDA - General	Reimbursable	1,517							
26322 Conditional Capital Grant to Local Bodies	IDA - General	Reimbursable	36,499							
	210301 IDA - General	Reimbursable	36,499							
347805 High Medium Level Drinking Water Project					700,000	700,000			P1	03
3478054 Capital					700,000	700,000				
29611 Civil Works - Construction	GoN	Cash			700,000	700,000				
349 Ministry of Peace & Reconstruction			11,981,632	4,164,723	4,495,178	2,755,178	1,740,000			
349011 Ministry of Peace & Reconstruction			72,213	60,384	130,260	130,260			P1	07
3490113 Recurrent			63,458	56,930	118,813	118,813				
21111 Salary	GoN	Cash	23,867	26,616	31,944	31,944				
21113 Dearness Allowance	GoN	Cash		1,007						
21119 Other Allowance	GoN	Cash	5,637	270	599	599				
21121 Clothing	GoN	Cash	645	585	735	735				
22111 Water and Electricity	GoN	Cash	2,062	1,855	2,544	2,544				
22112 Communication	GoN	Cash	754	708	750	750				
22121 House Rent	GoN	Cash	1,200	1,200	1,380	1,380				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,275	2,029	2,149	2,149				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	1,665	1,365	1,490	1,490				
22213 Insurance	GoN	Cash		100	130	130				
22311 General Office Expenses	GoN	Cash	3,265	3,007	3,780	3,780				
22411 Consultancy and Services Expenses	GoN	Cash	5,086							
22412 Other Services fee	GoN	Cash		5,429	7,215	7,215				
22522 Program Expenses	GoN	Cash	10,497	8,680	9,373	9,373				
22529 Other Program Expenses	GoN	Cash			2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,502	1,029	1,954	1,954				
22612 Travelling Expenses	GoN	Cash	18	65	375	375				
22711 Miscellaneous	GoN	Cash	1,985	1,418	1,395	1,395				
22911 Recurrent Contingencies	GoN	Cash			50,000	50,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	2,000	1,567						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			1,000	1,000				
3490114 Capital			8,755	3,454	11,447	11,447				
29221 Building Construction	GoN	Cash	8,457	2,301						
29311 Furniture & Fixtures	GoN	Cash	100	352	512	512				
29411 Vehicles	GoN	Cash		554						
29511 Plant & Machinery	GoN	Cash	198	247	935	935				
29811 Capital Contingencies	GoN	Cash			10,000	10,000				
349012 Cantonment Management Central Co-ordinator's Office			416,009						P1	07
3490123 Recurrent			416,009							
21111 Salary	GoN	Cash	1,623							
21119 Other Allowance	GoN	Cash	322,210							
22111 Water and Electricity	GoN	Cash	81,516							
22112 Communication	GoN	Cash	1,872							
22121 House Rent	GoN	Cash	314							
22211 Fuel and Oil - Vehicles	GoN	Cash	787							
22212 Operation & Maintenance	GoN	Cash	686							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	3,355							
22411 Consultancy and Services Expenses	GoN	Cash	1,961							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,257							
22612 Travelling Expenses	GoN	Cash	45							
22711 Miscellaneous	GoN	Cash	383							
349101 Peace Trust Fund			5,626,667	1,660,000	2,090,000	350,000	1,740,000		P1	04
3491013 Recurrent			5,626,667	1,660,000	2,090,000	350,000	1,740,000			
26412 Conditional Recurrent Grant to Government Agencies,Cor			691,516	347,500	420,000	350,000	70,000			
	GoN	Cash	689,112	347,500	350,000	350,000				
	222203 Norway - NPTF	Cash	2,404		30,000		30,000			
	222602 UK - NPTF	Cash			20,000		20,000			
	222902 EU - NPTF	Cash			20,000		20,000			
26423 Unconditional Capital Grant to Other Institutions & Individuals			4,935,151	1,312,500	1,670,000		1,670,000			
	GoN	Cash	3,101,460	312,500						
	220802 Denmark - NPTF	Cash	150,000	20,000	175,569		175,569			
	220901 Finland - General	Cash		90,300						
	220902 Finland - NPTF	Cash	208,224		113,454		113,454			
	221104 Germany - NPTF	Cash	50,000		54,491		54,491			
	222203 Norway - NPTF	Cash	293,906	29,700	463,371		463,371			
	222304 Switzerland - NPTF	Cash	318,120	200,000	109,734		109,734			
	222601 UK - General	Cash		250,000						
	222602 UK - NPTF	Cash	275,471		462,322		462,322			
	222701 USAID - General	Cash	42,500		8,336		8,336			
	222902 EU - NPTF	Cash	495,470	410,000	282,723		282,723			
349102 Reconstruction & Rehabilitation Program			5,171,022	1,239,055	1,589,805	1,589,805			P1	02
3491023 Recurrent			4,458,482	286,843	312,034	312,034				
21111 Salary	GoN	Cash	2,058	1,763	4,754	4,754				
21113 Dearness Allowance	GoN	Cash		63						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash	1,371							
21121 Clothing	GoN	Cash	60	45	60	60				
22111 Water and Electricity	GoN	Cash	3,687	2,120	2,787	2,787				
22112 Communication	GoN	Cash	1,274	1,174	1,717	1,717				
22121 House Rent	GoN	Cash	7,337	978	2,016	2,016				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,035	3,480	3,807	3,807				
22212 Operation & Maintenance	GoN	Cash	700	711	800	800				
22311 General Office Expenses	GoN	Cash	6,060	6,210	8,010	8,010				
22411 Consultancy and Services Expenses	GoN	Cash	9,762	9,820	6,500	6,500				
22412 Other Services fee	GoN	Cash			11,632	11,632				
22512 Skill Development and Awareness Training Program	GoN	Cash		459						
22522 Program Expenses	GoN	Cash	1,443	1,473	1,400	1,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,410	2,413	5,569	5,569				
22612 Travelling Expenses	GoN	Cash	8,152		100	100				
22711 Miscellaneous	GoN	Cash	2,417	2,684	2,500	2,500				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,000	2,200	2,200	2,200				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	724,830	250,000	258,182	258,182				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	2,153							
27311 Pensions and Disability Allowance	GoN	Cash	3,679,733	1,250						
3491024 Capital			712,540	952,212	1,277,771	1,277,771				
29221 Building Construction	GoN	Cash	635,088	850,000	1,061,216	1,061,216				
29311 Furniture & Fixtures	GoN	Cash	691	675	1,000	1,000				
29511 Plant & Machinery	GoN	Cash	988	1,537	2,130	2,130				
29611 Civil Works - Construction	GoN	Cash	75,773	100,000	213,425	213,425				
349105 Peace Process Support Project (for Conflict Victim's Family)			307,685	893,650	4,058	4,058			P1	05
3491053 Recurrent			305,103	820,705	4,058	4,058				
21111 Salary	GoN	Cash	650	850	1,056	1,056				
21113 Dearness Allowance	GoN	Cash		36						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash		19		33		33		
21121 Clothing	GoN	Cash	23	23		30		30		
22111 Water and Electricity			1,088	2,676		100		100		
	GoN	Cash		40		100		100		
	210301 IDA - General	Reimbursable	1,088	2,636						
22112 Communication			1,535	2,858		50		50		
	GoN	Cash		40		50		50		
	210301 IDA - General	Reimbursable	1,535	2,818						
22122 Other Rent			5,016	13,753		510		510		
	GoN	Cash				510		510		
	210301 IDA - General	Reimbursable	5,016	13,753						
22211 Fuel and Oil - Vehicles			4,803	6,600		400		400		
	GoN	Cash		30		400		400		
	210301 IDA - General	Reimbursable	4,803	6,570						
22212 Operation & Maintenance			1,589	4,864		100		100		
	GoN	Cash		50		100		100		
	210301 IDA - General	Reimbursable	1,589	4,814						
22311 General Office Expenses			3,259	6,255		400		400		
	GoN	Cash		50		400		400		
	210301 IDA - General	Reimbursable	3,259	6,205						
22411 Consultancy and Services Expenses			8,208	10,253		600		600		
	GoN	Cash				600		600		
	210301 IDA - General	Reimbursable	8,208	10,253						
22412 Other Services fee			836	4,636		339		339		
	GoN	Cash		50		339		339		
	210301 IDA - General	Reimbursable	836	4,586						
22511 Employee Training	IDA - General	Reimbursable		2,915						
	210301 IDA - General	Reimbursable		2,915						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	IDA - General	Reimbursable		600,000						
	210301 IDA - General	Reimbursable		600,000						
22522 Program Expenses	IDA - General	Reimbursable	189,440	9,777						
	210301 IDA - General	Reimbursable	189,440	9,777						
22611 Monitoring & Evaluation Expenses			4,916	4,040	370	370				
	GoN	Cash		50	370	370				
	210301 IDA - General	Reimbursable	4,916	3,990						
22711 Miscellaneous			2,262	1,125	70	70				
	GoN	Cash		10	70	70				
	210301 IDA - General	Reimbursable	2,262	1,115						
26412 Conditional Recurrent Grant to Government Agencies,Cor			81,478	150,025						
	GoN	Cash		25						
	210301 IDA - General	Reimbursable	81,478	150,000						
3491054 Capital			2,582	72,945						
29311 Furniture & Fixtures	IDA - General	Reimbursable	469	22,105						
	210301 IDA - General	Reimbursable	469	22,105						
29411 Vehicles	IDA - General	Reimbursable		13,879						
	210301 IDA - General	Reimbursable		13,879						
29511 Plant & Machinery			2,113	36,961						
	210101 ADB - General	Reimbursable		500						
	210301 IDA - General	Reimbursable	2,113	36,461						
349801 Local Peace Committee			137,315	157,855	181,055	181,055			P1	04
3498013 Recurrent			137,315	157,325	180,060	180,060				
22111 Water and Electricity	GoN	Cash	1,974	1,640	2,985	2,985				
22112 Communication	GoN	Cash	1,753	2,092	2,664	2,664				
22121 House Rent	GoN	Cash	6,163	6,184	6,900	6,900				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,489	1,777	2,004	2,004				
22212 Operation & Maintenance	GoN	Cash	1,138	1,027						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	4,352	4,769	6,300	6,300				
22411 Consultancy and Services Expenses	GoN	Cash	37,186							
22412 Other Services fee	GoN	Cash		42,177	46,168	46,168				
22522 Program Expenses	GoN	Cash	78,950	93,438	108,050	108,050				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,772	2,661	3,499	3,499				
22612 Travelling Expenses	GoN	Cash	121							
22711 Miscellaneous	GoN	Cash	1,417	1,560	1,490	1,490				
3498014 Capital				530	995	995				
29311 Furniture & Fixtures	GoN	Cash		210	500	500				
29511 Plant & Machinery	GoN	Cash		320	495	495				
349802 Special Program for Conflict Affected Area			82,273	91,576					P2	05
3498024 Capital			82,273	91,576						
29611 Civil Works - Construction	GoN	Cash	82,273	91,576						
349803 Development Programme for Peace Building			168,448	62,203	500,000	500,000			P2	04
3498034 Capital			168,448	62,203	500,000	500,000				
29221 Building Construction	GoN	Cash	84,743	37,203	365,297	365,297				
29611 Civil Works - Construction	GoN	Cash	83,705	25,000	134,703	134,703				
350 Ministry of Education			62,429,779	79,356,615	86,034,055	73,675,872	11,228,467	1,129,716		
350011 Ministry of Education			175,896	304,219	467,892	467,892			P1	07
3500113 Recurrent			153,825	300,996	456,192	456,192				
21111 Salary	GoN	Cash	40,708	48,724	58,614	58,614				
21113 Dearness Allowance	GoN	Cash		1,693						
21119 Other Allowance	GoN	Cash	150	285	1,234	1,234				
21121 Clothing	GoN	Cash	1,028	1,088	1,448	1,448				
22111 Water and Electricity	GoN	Cash	2,094	2,109	2,606	2,606				
22112 Communication	GoN	Cash	879	1,141	2,619	2,619				
22121 House Rent	GoN	Cash	2,194							
22122 Other Rent	GoN	Cash		1,582	2,700	2,700				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	3,920	4,460	3,637	3,637				
22212 Operation & Maintenance	GoN	Cash	3,319	3,360	2,993	2,993				
22213 Insurance	GoN	Cash		180	616	616				
22311 General Office Expenses	GoN	Cash	6,874	5,987	5,500	5,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		349	699	699				
22321 Repair and Maintenance of Public Property	GoN	Cash	266	998	1,600	1,600				
22411 Consultancy and Services Expenses	GoN	Cash	1,978							
22412 Other Services fee	GoN	Cash		3,063	6,749	6,749				
22511 Employee Training	GoN	Cash		15	535	535				
22512 Skill Development and Awareness Training Program	GoN	Cash			2,300	2,300				
22522 Program Expenses	GoN	Cash	21,240	25,185	33,700	33,700				
22611 Monitoring & Evaluation Expenses	GoN	Cash	452	662	1,050	1,050				
22612 Travelling Expenses	GoN	Cash	182	216	625	625				
22711 Miscellaneous	GoN	Cash	769	775	1,212	1,212				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	9,323	10,293						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			22,020	22,020				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	8,250	141,428	210,000	210,000				
27211 Scholarships	GoN	Cash	50,199	47,403	93,735	93,735				
3500114 Capital			22,071	3,223	11,700	11,700				
29221 Building Construction	GoN	Cash	19,517							
29231 Capital Formation - Building	GoN	Cash		1,218	5,000	5,000				
29311 Furniture & Fixtures	GoN	Cash			1,550	1,550				
29411 Vehicles	GoN	Cash	969	370						
29511 Plant & Machinery	GoN	Cash	1,585	1,635	4,150	4,150				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
350012 Department of Education			39,123	42,186	54,918	54,918			P1	07
3500123 Recurrent			39,123	42,186	54,918	54,918				
21111 Salary	GoN	Cash	20,768	26,594	37,505	37,505				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash			826					
21119 Other Allowance	GoN	Cash	61	41	120	120				
21121 Clothing	GoN	Cash	570	645	720	720				
22111 Water and Electricity	GoN	Cash	1,028	1,080	1,176	1,176				
22112 Communication	GoN	Cash	532	546	639	639				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,099	3,358	3,576	3,576				
22212 Operation & Maintenance	GoN	Cash	2,291	2,299	2,415	2,415				
22213 Insurance	GoN	Cash		313	680	680				
22311 General Office Expenses	GoN	Cash	3,104	3,260	3,446	3,446				
22313 Books and Materials	GoN	Cash	48	45	75	75				
22321 Repair and Maintenance of Public Property	GoN	Cash		279	460	460				
22411 Consultancy and Services Expenses	GoN	Cash	1,148							
22412 Other Services fee	GoN	Cash		1,148	1,650	1,650				
22611 Monitoring & Evaluation Expenses	GoN	Cash	781	1,000	1,260	1,260				
22612 Travelling Expenses	GoN	Cash	665	533	800	800				
22711 Miscellaneous	GoN	Cash	5,028	219	396	396				
350013 Regional Education Directorates			35,783	47,647	61,638	61,638			P2	07
3500133 Recurrent			35,783	47,647	61,638	61,638				
21111 Salary	GoN	Cash	25,858	35,686	48,283	48,283				
21112 Local Allowances	GoN	Cash	368	824	1,185	1,185				
21113 Dearness Allowance	GoN	Cash		1,347						
21119 Other Allowance	GoN	Cash	61	96	750	750				
21121 Clothing	GoN	Cash	645	788	1,185	1,185				
22111 Water and Electricity	GoN	Cash	374	431	996	996				
22112 Communication	GoN	Cash	426	426	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	549	756	969	969				
22212 Operation & Maintenance	GoN	Cash	469	466	600	600				
22213 Insurance	GoN	Cash		28	525	525				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,056	1,127	1,250	1,250				
22321 Repair and Maintenance of Public Property	GoN	Cash		250	600	600				
22412 Other Services fee	GoN	Cash			500	500				
22522 Program Expenses	GoN	Cash	4,654	3,748	1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,051	1,071	1,575	1,575				
22612 Travelling Expenses	GoN	Cash	198	523	1,000	1,000				
22711 Miscellaneous	GoN	Cash	74	80	120	120				
350014 District Education Offices			420,720	539,195	619,851	619,851			P1	07
3500143 Recurrent			420,720	539,195	619,851	619,851				
21111 Salary	GoN	Cash	358,095	449,758	520,905	520,905				
21112 Local Allowances	GoN	Cash	6,358	17,728	20,541	20,541				
21113 Dearness Allowance	GoN	Cash		16,015						
21119 Other Allowance	GoN	Cash	1,099	1,970	5,000	5,000				
21121 Clothing	GoN	Cash	10,033	10,719	12,983	12,983				
22111 Water and Electricity	GoN	Cash	3,960	3,327	5,070	5,070				
22112 Communication	GoN	Cash	4,186	3,481	4,500	4,500				
22121 House Rent	GoN	Cash	5,120	4,957	6,800	6,800				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,366	4,752	5,642	5,642				
22212 Operation & Maintenance	GoN	Cash	4,552	4,031	4,835	4,835				
22213 Insurance	GoN	Cash		343	1,600	1,600				
22311 General Office Expenses	GoN	Cash	7,476	7,112	8,325	8,325				
22321 Repair and Maintenance of Public Property	GoN	Cash		2,792	5,250	5,250				
22411 Consultancy and Services Expenses	GoN	Cash	3,671							
22412 Other Services fee	GoN	Cash		3,002	4,350	4,350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	5,520	5,407	6,500	6,500				
22612 Travelling Expenses	GoN	Cash	4,496	3,097	6,050	6,050				
22711 Miscellaneous	GoN	Cash	788	704	1,500	1,500				
350015 Office of the Examination Controller			314,107	372,080	371,011	371,011			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3500153	Recurrent		313,432	371,342	370,011	370,011				
21111	Salary	GoN	Cash	14,114	17,233	20,971	20,971			
21113	Dearness Allowance	GoN	Cash		557					
21119	Other Allowance	GoN	Cash	203	118					
21121	Clothing	GoN	Cash	413	428	443	443			
22111	Water and Electricity	GoN	Cash	311	327	340	340			
22112	Communication	GoN	Cash	237	775	852	852			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,100	1,210	764	764			
22212	Operation & Maintenance	GoN	Cash	430	500	600	600			
22311	General Office Expenses	GoN	Cash	6,994	7,286	7,017	7,017			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash			390	390			
22321	Repair and Maintenance of Public Property	GoN	Cash			949	949			
22411	Consultancy and Services Expenses	GoN	Cash	424	595					
22412	Other Services fee	GoN	Cash			603	603			
22522	Program Expenses	GoN	Cash	288,342	341,347	335,796	335,796			
22611	Monitoring & Evaluation Expenses	GoN	Cash	615	700	996	996			
22612	Travelling Expenses	GoN	Cash	33	50	50	50			
22711	Miscellaneous	GoN	Cash	216	216	240	240			
3500154	Capital		675	738	1,000	1,000				
29311	Furniture & Fixtures	GoN	Cash	240		1,000	1,000			
29411	Vehicles	GoN	Cash	175						
29511	Plant & Machinery	GoN	Cash	260	738					
350016	Education for All - Primary Education		21,372,222	25,680,000	28,883,975	28,883,975			P1	07
3500163	Recurrent		21,372,222	25,680,000	28,883,975	28,883,975				
22911	Recurrent Contingencies	GoN	Cash			2,000,000	2,000,000			
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	17,754,622	21,100,000					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	3,617,600	4,580,000	26,883,975	26,883,975			
350017	Various Secondary & Lower Secondary Schools		10,817,337	13,350,000	15,407,005	15,407,005			P1	07
3500173	Recurrent		10,817,337	13,350,000	15,407,005	15,407,005				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			1,500,000	1,500,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	7,431,669	9,300,000						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	3,385,668	4,050,000	13,907,005	13,907,005				
350018 Curriculum Development Centre			25,487	26,476	26,995	26,995			P2	07
3500183 Recurrent			24,307	25,916	25,995	25,995				
21111 Salary	GoN	Cash	14,998	17,378	15,703	15,703				
21113 Dearness Allowance	GoN	Cash		576						
21119 Other Allowance	GoN	Cash	7	24	10	10				
21121 Clothing	GoN	Cash	390	375	383	383				
22111 Water and Electricity	GoN	Cash	683	445	984	984				
22112 Communication	GoN	Cash	226	250	315	315				
22211 Fuel and Oil - Vehicles	GoN	Cash	375	415	454	454				
22212 Operation & Maintenance	GoN	Cash	425	425	460	460				
22213 Insurance	GoN	Cash		51	120	120				
22311 General Office Expenses	GoN	Cash	360	374	400	400				
22313 Books and Materials	GoN	Cash	119	114	135	135				
22411 Consultancy and Services Expenses	GoN	Cash	380	331	800	800				
22412 Other Services fee	GoN	Cash			726	726				
22522 Program Expenses	GoN	Cash	6,118	4,492	5,040	5,040				
22611 Monitoring & Evaluation Expenses	GoN	Cash	44	199	235	235				
22612 Travelling Expenses	GoN	Cash	62	348	105	105				
22711 Miscellaneous	GoN	Cash	120	119	125	125				
3500184 Capital			1,180	560	1,000	1,000				
29221 Building Construction	GoN	Cash	497							
29311 Furniture & Fixtures	GoN	Cash	284		435	435				
29511 Plant & Machinery	GoN	Cash	399	560	565	565				
350019 University Grant Commission			5,327,200	6,640,887	6,519,664	6,519,664			P2	07
3500193 Recurrent			5,327,200	6,640,887	6,519,664	6,519,664				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			250,000	250,000				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	401,349							
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	3,976,567	4,714,887						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	568,233	970,000	5,791,500	5,791,500				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	381,051	956,000	478,164	478,164				
350020 Teacher Service Commission			144,710	171,608	165,179	165,179			P2	07
3500203 Recurrent			144,228	170,558	164,179	164,179				
21111 Salary	GoN	Cash	6,454	7,734	9,636	9,636				
21113 Dearness Allowance	GoN	Cash		211						
21119 Other Allowance	GoN	Cash	14							
21121 Clothing	GoN	Cash	165	165	203	203				
22111 Water and Electricity	GoN	Cash	200	300	300	300				
22112 Communication	GoN	Cash	264	154	264	264				
22211 Fuel and Oil - Vehicles	GoN	Cash	800	843	936	936				
22212 Operation & Maintenance	GoN	Cash	600	600	600	600				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	750	750	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	1,613	1,636						
22412 Other Services fee	GoN	Cash			1,490	1,490				
22511 Employee Training	GoN	Cash			300	300				
22512 Skill Development and Awareness Training Program	GoN	Cash			900	900				
22522 Program Expenses	GoN	Cash	133,025	158,042	148,800	148,800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	13	300	300				
22612 Travelling Expenses	GoN	Cash	30	28	100	100				
22711 Miscellaneous	GoN	Cash	113	82	200	200				
3500204 Capital			482	1,050	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash		149	150	150				
29511 Plant & Machinery	GoN	Cash	482	901	850	850				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
350021 Non formal Education Center			8,982	11,530	13,973	13,973			P1	07
3500213 Recurrent			8,652	10,641	12,020	12,020				
21111 Salary	GoN	Cash	6,559	7,987	7,776	7,776				
21113 Dearness Allowance	GoN	Cash		236						
21119 Other Allowance	GoN	Cash	10	28	81	81				
21121 Clothing	GoN	Cash	180	173	180	180				
22111 Water and Electricity	GoN	Cash	170	512	560	560				
22112 Communication	GoN	Cash	125	134	384	384				
22211 Fuel and Oil - Vehicles	GoN	Cash	380	405	649	649				
22212 Operation & Maintenance	GoN	Cash	300	299	475	475				
22213 Insurance	GoN	Cash		55	88	88				
22311 General Office Expenses	GoN	Cash	525	555	607	607				
22321 Repair and Maintenance of Public Property	GoN	Cash			350	350				
22411 Consultancy and Services Expenses	GoN	Cash	233	118	48	48				
22412 Other Services fee	GoN	Cash			394	394				
22611 Monitoring & Evaluation Expenses	GoN	Cash			105	105				
22612 Travelling Expenses	GoN	Cash	50	19	80	80				
22711 Miscellaneous	GoN	Cash	120	120	243	243				
3500214 Capital			330	889	1,953	1,953				
29221 Building Construction	GoN	Cash		102						
29311 Furniture & Fixtures	GoN	Cash	50	397	203	203				
29411 Vehicles	GoN	Cash	180							
29511 Plant & Machinery	GoN	Cash	100	390	1,750	1,750				
350022 School Teacher's Record Office			1,178,565	1,749,325	40,938	40,938			P1	07
3500223 Recurrent			1,177,572	1,748,339	30,493	30,493				
21111 Salary	GoN	Cash	5,740	8,888	10,288	10,288				
21113 Dearness Allowance	GoN	Cash		314						
21119 Other Allowance	GoN	Cash	105	47	250	250				
21121 Clothing	GoN	Cash	143	203	248	248				
21123 Medical Expense	GoN	Cash	782,461	1,192,500						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	165	175	304	304				
22112 Communication	GoN	Cash	140	77	324	324				
22122 Other Rent	GoN	Cash			1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	317	422	353	353				
22212 Operation & Maintenance	GoN	Cash	155	275	525	525				
22213 Insurance	GoN	Cash		1						
22311 General Office Expenses	GoN	Cash	837	1,085	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	537	590	2,000	2,000				
22412 Other Services fee	GoN	Cash			1,028	1,028				
22511 Employee Training	GoN	Cash			320	320				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,500	1,500				
22522 Program Expenses	GoN	Cash	2,659	2,705	8,820	8,820				
22611 Monitoring & Evaluation Expenses	GoN	Cash	269	470	963	963				
22612 Travelling Expenses	GoN	Cash	106	99	270	270				
22711 Miscellaneous	GoN	Cash	150	207	800	800				
27311 Pensions and Disability Allowance	GoN	Cash	383,788	540,281						
3500224 Capital			993	986	10,445	10,445				
29221 Building Construction	GoN	Cash	490		7,000	7,000				
29311 Furniture & Fixtures	GoN	Cash	99	400	1,360	1,360				
29411 Vehicles	GoN	Cash	300	186						
29511 Plant & Machinery	GoN	Cash	104	300	1,585	1,585				
29712 Software Devloment and Purchase	GoN	Cash		100	500	500				
350023 Special Education Council			89,010	80,000	102,995	102,995			P2	07
3500233 Recurrent			89,010	80,000	82,995	82,995				
21111 Salary	GoN	Cash			58,160	58,160				
22311 General Office Expenses	GoN	Cash			1,850	1,850				
22313 Books and Materials	GoN	Cash			510	510				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,950	1,950				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash			3,700	3,700				
22614 Other Travelling Expenses	GoN	Cash			2,000	2,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	89,010	80,000						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			3,000	3,000				
27211 Scholarships	GoN	Cash			11,825	11,825				
3500234 Capital					20,000	20,000				
29221 Building Construction	GoN	Cash			20,000	20,000				
350024 National Educational Manpower Development Center			74,894	85,988	118,004	118,004			P2	07
3500243 Recurrent			73,914	84,992	111,024	111,024				
21111 Salary	GoN	Cash	52,727	59,892	74,852	74,852				
21112 Local Allowances	GoN	Cash		1,063	1,659	1,659				
21113 Dearness Allowance	GoN	Cash		2,158						
21119 Other Allowance	GoN	Cash	1,059	182	1,065	1,065				
21121 Clothing	GoN	Cash	1,435	1,305	1,748	1,748				
22111 Water and Electricity	GoN	Cash	3,716	4,708	5,300	5,300				
22112 Communication	GoN	Cash	1,417	1,098	1,824	1,824				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,400	2,482	3,269	3,269				
22212 Operation & Maintenance	GoN	Cash	2,188	2,175	2,310	2,310				
22213 Insurance	GoN	Cash		110	131	131				
22311 General Office Expenses	GoN	Cash	3,240	3,512	3,776	3,776				
22321 Repair and Maintenance of Public Property	GoN	Cash		499	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	2,457	1,077						
22412 Other Services fee	GoN	Cash		1,031	8,684	8,684				
22522 Program Expenses	GoN	Cash	1,461	2,011	3,500	3,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,094	997	1,006	1,006				
22612 Travelling Expenses	GoN	Cash	370	380	400	400				
22711 Miscellaneous	GoN	Cash	350	312	500	500				
3500244 Capital			980	996	6,980	6,980				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash			526	1,000	1,000			
29411 Vehicles	GoN	Cash	180							
29511 Plant & Machinery	GoN	Cash	800	470		980	980			
29611 Civil Works - Construction	GoN	Cash				5,000	5,000			
350025 Libraries-3 -Dilli Raman, Keshar, National			13,455	16,478	18,857	18,857			P2	07
3500253 Recurrent			13,058	16,159	18,307	18,307				
21111 Salary	GoN	Cash	5,591	6,900	10,155	10,155				
21113 Dearness Allowance	GoN	Cash		319						
21119 Other Allowance	GoN	Cash				142	142			
21121 Clothing	GoN	Cash	166	158	233	233				
22111 Water and Electricity	GoN	Cash	203	207	313	313				
22112 Communication	GoN	Cash	160	219	338	338				
22211 Fuel and Oil - Vehicles	GoN	Cash	281	248	525	525				
22212 Operation & Maintenance	GoN	Cash	347	296	911	911				
22311 General Office Expenses	GoN	Cash	1,015	894	1,390	1,390				
22313 Books and Materials	GoN	Cash	1,248	1,211	1,525	1,525				
22411 Consultancy and Services Expenses	GoN	Cash	861	1,051	183	183				
22412 Other Services fee	GoN	Cash			1,311	1,311				
22511 Employee Training	GoN	Cash			25	25				
22512 Skill Development and Awareness Training Program	GoN	Cash			90	90				
22522 Program Expenses	GoN	Cash	287	845	405	405				
22529 Other Program Expenses	GoN	Cash			250	250				
22531 Medicine Purchases	GoN	Cash			25	25				
22611 Monitoring & Evaluation Expenses	GoN	Cash	62	70	106	106				
22612 Travelling Expenses	GoN	Cash		30	75	75				
22711 Miscellaneous	GoN	Cash	97	54	305	305				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,290	3,207						
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	450	450						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3500254 Capital			397	319	550	550				
29311 Furniture & Fixtures	GoN	Cash	197	200	230	230				
29511 Plant & Machinery	GoN	Cash	200	119	320	320				
350026 Teacher Pension Facilities			3,299,986	4,747,500	6,053,352	6,053,352			P1	07
3500263 Recurrent			3,299,986	4,747,500	6,053,352	6,053,352				
27311 Pensions and Disability Allowance	GoN	Cash	3,299,986	4,747,500	4,700,000	4,700,000				
27312 Gratuity	GoN	Cash			67,300	67,300				
27313 Accumulated Leave	GoN	Cash			350,000	350,000				
27314 Medical Facility	GoN	Cash			936,052	936,052				
350105 School Community Capacity Development Program			169,293	251,847	511,128	248,968	262,160		P2	03
3501053 Recurrent			169,293	251,847	511,128	248,968	262,160			
21111 Salary					102,798	16,518	86,280			
	GoN	Cash			16,518	16,518				
	220901 Finland - General	Reimbursable			86,280		86,280			
21112 Local Allowances					2,885	430	2,455			
	GoN	Cash			430	430				
	220901 Finland - General	Reimbursable			2,455		2,455			
21119 Other Allowance					14,520	2,520	12,000			
	GoN	Cash			2,520	2,520				
	220901 Finland - General	Reimbursable			12,000		12,000			
22512 Skill Development and Awareness Training Program				23,029	15,525		15,525			
	GoN	Cash								
	220901 Finland - General	Reimbursable		8,624	15,525		15,525			
	222801 SSRP Donor	Reimbursable		14,405						
22522 Program Expenses			23,937	4,332	7,500		7,500			
	GoN	Cash								
	220901 Finland - General	Reimbursable	13,099	1,821	7,500		7,500			
	222801 SSRP Donor	Reimbursable	10,838	801						
	222801 SSRP Donor	Reimbursable		1,710						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses			505	487	1,600			1,600		
	GoN	Cash		165						
	220901 Finland - General	Reimbursable	303		1,600			1,600		
	222801 SSRP Donor	Reimbursable	202	322						
26412 Conditional Recurrent Grant to Government Agencies,Cor			144,851	223,999	366,300	229,500		136,800		
	GoN	Cash			229,500	229,500				
	220901 Finland - General	Reimbursable	76,821	169,819	136,800			136,800		
	222801 SSRP Donor	Reimbursable	68,030	54,180						
350106 Conflict - Victims' Family Education Program (Conducted by Martyr's Academy)			78,200	78,200	78,500	78,500			P2	03
3501063 Recurrent			78,200	78,200	78,500	78,500				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	53,200	63,200	63,500	63,500				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			15,000	15,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	25,000	15,000						
350108 Higher Secondary Education			972,705	1,149,266	2,297,436	2,297,436			P2	03
3501083 Recurrent			972,705	1,149,266	2,297,436	2,297,436				
21111 Salary	GoN	Cash			84,480	84,480				
22911 Recurrent Contingencies	GoN	Cash			150,000	150,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	12,000	12,000						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	960,705	1,137,266	2,062,956	2,062,956				
350109 Council for Technical Ed. & Vocational Training (Including Special Program)			954,116	1,195,195	1,352,613	1,352,613			P2	03
3501093 Recurrent			954,116	1,195,195	1,352,613	1,352,613				
22911 Recurrent Contingencies	GoN	Cash			50,000	50,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	384,101	445,076						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	270,753	314,143	905,053	905,053				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	299,262	435,976	397,560	397,560				
350111 Manmohan Memorial Poly Technique			14,190	16,200	22,000	22,000			P2	03
3501113 Recurrent			14,190	16,200	22,000	22,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	13,990	16,000	22,000	22,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	200	200						
350112 Non-formal Education & National Literacy Campaign			599,289	888,517	1,057,015	1,057,015			P1	03
3501123 Recurrent			599,289	888,517	1,057,015	1,057,015				
22511 Employee Training	GoN	Cash			600	600				
22512 Skill Development and Awareness Training Program	GoN	Cash			8,919	8,919				
22522 Program Expenses			526,321	761,727	916,771	916,771				
	GoN	Cash	526,321	308,747	916,771	916,771				
	220701 China - General	Cash		452,980						
22529 Other Program Expenses	GoN	Cash			1,500	1,500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,106	1,690	3,000	3,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	71,862	125,100	126,225	126,225				
350113 Food for Education Program (Primary School Nutritius Food)			443,330	440,173	540,597	122,970	417,627		P2	03
3501133 Recurrent			441,169	439,365	539,007	121,380	417,627			
21111 Salary			29,870	32,178	42,075	28,611	13,464			
	GoN	Cash	16,982	18,397	28,611	28,611				
	210925 WFP	Reimbursable	12,888	13,781	13,464		13,464			
21112 Local Allowances	GoN	Cash		3,964	4,791	4,791				
21113 Dearness Allowance	GoN	Cash		1,152						
21119 Other Allowance	GoN	Cash	4,218	232	1,136	1,136				
21121 Clothing	GoN	Cash	623	270	405	405				
22111 Water and Electricity	GoN	Cash	587	449	716	716				
22112 Communication			673	517	900	540	360			
	GoN	Cash	449	309	540	540				
	210925 WFP	Reimbursable	224	208	360		360			
22121 House Rent			4,404	3,789	5,458	3,275	2,183			
	GoN	Cash	3,290	2,424	3,275	3,275				
	210925 WFP	Reimbursable	1,114	1,365	2,183		2,183			
22211 Fuel and Oil - Vehicles			2,875	2,224	3,580	2,327	1,253			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	2,020	1,464	2,327	2,327				
	210925 WFP	Reimbursable	855	760	1,253		1,253			
22212 Operation & Maintenance			2,275	2,224	2,600	1,248	1,352			
	GoN	Cash	517	523	1,248	1,248				
	210925 WFP	Reimbursable	1,758	1,701	1,352		1,352			
22213 Insurance	GoN	Cash		211						
22311 General Office Expenses			84,422	83,232	96,740	58,044	38,696			
	GoN	Cash	55,342	41,218	58,044	58,044				
	210925 WFP	Reimbursable	29,080	42,014	38,696		38,696			
22511 Employee Training	GoN	Cash	2,041	3,051	3,106	3,106				
22522 Program Expenses	GoN	Cash	1,400	1,377	1,461	1,461				
22611 Monitoring & Evaluation Expenses			6,910	5,597	7,202	4,122	3,080			
	GoN	Cash	4,960	3,228	4,122	4,122				
	210925 WFP	Reimbursable	1,950	2,369	3,080		3,080			
22612 Travelling Expenses	GoN	Cash	306	729	520	520				
22711 Miscellaneous	GoN	Cash	13,012	5,053	11,078	11,078				
26412 Conditional Recurrent Grant to Government Agencies,Cor			287,553	293,116	357,239		357,239			
	GoN	Cash								
	210925 WFP	Commodity	287,553	293,116	357,239		357,239			
3501134 Capital			2,161	808	1,590	1,590				
29221 Building Construction	GoN	Cash	470							
29231 Capital Formation - Building	GoN	Cash		242	900	900				
29311 Furniture & Fixtures	GoN	Cash	516	100	300	300				
29411 Vehicles	GoN	Cash	337	166						
29511 Plant & Machinery	GoN	Cash		300	390	390				
29611 Civil Works - Construction	GoN	Cash	150							
29621 Capital Formation			688							
	GoN	Cash	550							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210925	WFP	Reimbursable	138						
350115	National Commission For UNESCO		8,042	10,500	8,268	8,268			P3	03
3501153	Recurrent		8,042	10,500	8,268	8,268				
22522	Program Expenses	GoN	Cash	2,947	4,000	850	850			
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,380	2,800	765	765			
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	3,715	3,700					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			6,653	6,653			
350116	Second Higher Education Project		1,095,532	1,629,849					P1	03
3501163	Recurrent		1,088,147	1,629,849						
22411	Consultancy and Services Expenses	IDA - General	Reimbursable	13,099	1,184					
	210301	IDA - General	Reimbursable	13,099	1,184					
22412	Other Services fee	IDA - General	Reimbursable	2,092						
	210301	IDA - General	Reimbursable	2,092						
22512	Skill Development and Awareness Training Program	IDA - General	Reimbursable		199					
	210301	IDA - General	Reimbursable		199					
22522	Program Expenses	IDA - General	Reimbursable	6,128						
	210301	IDA - General	Reimbursable	6,128						
22611	Monitoring & Evaluation Expenses	IDA - General	Reimbursable	1,988	58					
	210301	IDA - General	Reimbursable	1,988	58					
25212	Capital Subsidies to Non-Financial Private Enterprises	IDA - General	Reimbursable	22,000						
	210301	IDA - General	Reimbursable	22,000						
26411	Unconditional Recurrent Grant to Government Agencies,C			962,500	1,404,193					
		GoN	Cash	2,500	5,000					
	210301	IDA - General	Reimbursable	960,000	1,399,193					
26412	Conditional Recurrent Grant to Government Agencies,Cor			80,340	205,215					
		GoN	Cash		3,818					
	210301	IDA - General	Reimbursable	80,340	201,397					
26423	Unconditional Capital Grant to Other Institutions & Individu	IDA - General	Reimbursable		19,000					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable		19,000					
3501164	Capital			7,385						
29511	Plant & Machinery			7,385						
	210301	IDA - General	Reimbursable	7,225						
	210304	IDA - Pool Fund	Reimbursable	160						
350118	Education for All - Child Development Program			18,435	129,750	497,000	497,000		P2	03
3501183	Recurrent			18,435	129,750	497,000	497,000			
22512	Skill Development and Awareness Training Program				129,750	163,500	163,500			
		GoN	Cash		263					
	210911	UNICEF	Cash		129,362	163,500	163,500			
	222701	USAID - General	Cash		125					
22522	Program Expenses		UNICEF	Cash	17,435					
	210911	UNICEF	Cash	17,435						
22611	Monitoring & Evaluation Expenses			1,000		5,000	5,000			
		GoN	Cash							
	210911	UNICEF	Cash	1,000		5,000	5,000			
26423	Unconditional Capital Grant to Other Institutions & Individuals					328,500	328,500			
		GoN	Cash							
	222601	UK - General	Cash		328,500		328,500			
350121	School Sector Reform Program -SSRP			233,546	212,024	274,362	142,667	131,695	P1	03
3501213	Recurrent			202,335	209,501	271,392	141,123	130,269		
21111	Salary			15,191	9,180	24,333	12,653	11,680		
		GoN	Cash	15,171	3,398	12,653	12,653			
	222801	SSRP Donor	Reimbursable	20	5,782	11,680		11,680		
21119	Other Allowance					500	260	240		
		GoN	Cash			260	260			
	222801	SSRP Donor	Reimbursable			240		240		
22122	Other Rent					800	416	384		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash			416	416				
	222801	SSRP Donor	Reimbursable		384			384		
22212 Operation & Maintenance					1,000	520		480		
	GoN	Cash			520	520				
	222801	SSRP Donor	Reimbursable		480			480		
22311 General Office Expenses					1,500	780		720		
	GoN	Cash			780	780				
	222801	SSRP Donor	Reimbursable		720			720		
22313 Books and Materials					200	104		96		
	GoN	Cash			104	104				
	222801	SSRP Donor	Reimbursable		96			96		
22321 Repair and Maintenance of Public Property				876	854					
	GoN	Cash		307	299					
	222801	SSRP Donor	Reimbursable	569	555					
22411 Consultancy and Services Expenses				33,770	38,160	24,900	12,948	11,952		
	GoN	Cash		11,831	13,594	12,948	12,948			
	222801	SSRP Donor	Reimbursable	21,939	24,566	11,952		11,952		
22412 Other Services fee					11,763	6,117		5,646		
	GoN	Cash			6,117	6,117				
	222801	SSRP Donor	Reimbursable		5,646			5,646		
22511 Employee Training					11,920	6,198		5,722		
	GoN	Cash			6,198	6,198				
	222801	SSRP Donor	Reimbursable		5,722			5,722		
22512 Skill Development and Awareness Training Program					145,018	88,631	46,088	42,543		
	GoN	Cash			35,018	46,088	46,088			
	222801	SSRP Donor	Reimbursable		110,000	42,543		42,543		
22521 Production Materials/Services					8,100	4,212		3,888		
	GoN	Cash			4,212	4,212				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	222801	SSRP Donor	Reimbursable			3,888		3,888		
22522 Program Expenses			130,287		81,145	42,195		38,950		
	GoN	Cash	42,986		42,195	42,195				
	222801	SSRP Donor	Reimbursable	87,301		38,950		38,950		
22611 Monitoring & Evaluation Expenses			19,491	11,292	7,500	3,900		3,600		
	GoN	Cash	7,048	4,024	3,900	3,900				
	222801	SSRP Donor	Reimbursable	12,443		3,600		3,600		
26412 Conditional Recurrent Grant to Government Agencies,Cor			2,720	4,997	9,100	4,732		4,368		
	GoN	Cash	952	1,878	4,732	4,732				
	222801	SSRP Donor	Reimbursable	1,768	3,119	4,368		4,368		
3501214 Capital			31,211	2,523	2,970	1,544		1,426		
29221 Building Construction				1,990						
	GoN	Cash		917						
	222801	SSRP Donor	Reimbursable	1,073						
29311 Furniture & Fixtures			289							
	GoN	Cash	130							
	222801	SSRP Donor	Reimbursable	159						
29411 Vehicles		SSRP Donor	Reimbursable	29,830	277					
	222801	SSRP Donor	Reimbursable	29,830	277					
29511 Plant & Machinery			1,092	256	2,670	1,388		1,282		
	GoN	Cash	460	115	1,388	1,388				
	222801	SSRP Donor	Reimbursable	632	141	1,282		1,282		
29712 Software Devloment and Purchase					300	156		144		
	GoN	Cash			156	156				
	222801	SSRP Donor	Reimbursable		144			144		
350133 Monitoring and Evaluation Program			9,316	9,230	12,610	12,610			P2	03
3501333 Recurrent			9,316	9,230	12,610	12,610				
22522 Program Expenses	GoN	Cash	6,831	6,416	10,300	10,300				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,485	2,814	2,310	2,310				
350135 Vocational Education & Training Enhancement Project			297,974	794,308	1,353,975	4,401	219,858	1,129,716	P1	03
3501353 Recurrent			284,487	792,201	1,318,740	4,401	208,223	1,106,116		
21111 Salary			2,823	4,898	4,303	4,303				
	GoN	Cash	961	3,489	4,303	4,303				
	210301 IDA - General	Reimbursable	1,862	1,409						
21113 Dearness Allowance	GoN	Cash		109						
21119 Other Allowance					55				55	
	GoN	Cash								
	210301 IDA - General	Reimbursable			55				55	
21121 Clothing				75	98	98				
	GoN	Cash			98	98				
	210301 IDA - General	Reimbursable		75						
22111 Water and Electricity			28	98	122				122	
	GoN	Cash								
	210301 IDA - General	Reimbursable	28	98						
	210301 IDA - General	Reimbursable			122				122	
22112 Communication			588	793	816				816	
	GoN	Cash	30							
	210301 IDA - General	Reimbursable	558	793						
	210301 IDA - General	Reimbursable			816				816	
22121 House Rent			1,488	1,488	3,000				3,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable	1,488	1,488						
	210301 IDA - General	Reimbursable			3,000				3,000	
22211 Fuel and Oil - Vehicles			2,099	2,299	1,877				1,877	
	GoN	Cash	27							
	210301 IDA - General	Reimbursable	2,072	2,299						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable			1,877			1,877	
22212 Operation & Maintenance				913	669	985			985	
		GoN	Cash	18						
	210301	IDA - General	Reimbursable	895	669					
	210301	IDA - General	Reimbursable			985			985	
22213 Insurance		IDA - General	Reimbursable		62					
	210301	IDA - General	Reimbursable		62					
22311 General Office Expenses				1,884	2,398	2,730			2,730	
		GoN	Cash	214						
	210301	IDA - General	Reimbursable	1,670	2,398					
	210301	IDA - General	Reimbursable			2,730			2,730	
22313 Books and Materials				187	100	50			50	
		GoN	Cash							
	210301	IDA - General	Reimbursable	187	100					
	210301	IDA - General	Reimbursable			50			50	
22314 Fuel and Oil - For Administrative Purposes					24	115		115		
		GoN	Cash							
	210301	IDA - General	Reimbursable		24	115		115		
22411 Consultancy and Services Expenses				6,395	5,826	62,500		62,500		
		GoN	Cash							
	210301	IDA - General	Reimbursable	6,395	5,826	62,500		62,500		
22412 Other Services fee						1,040		1,040		
		GoN	Cash							
	210301	IDA - General	Reimbursable			1,040		1,040		
22511 Employee Training					203	500		500		
		GoN	Cash							
	210301	IDA - General	Reimbursable		203	500		500		
22512 Skill Development and Awareness Training Program					439,321	778,200		130,000	648,200	

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
	210301	IDA - General	Reimbursable		439,321	130,000	130,000			
	210301	IDA - General	Reimbursable			648,200		648,200		
22522 Program Expenses				201,108	38,413		10,852	27,561		
	GoN	Cash		6						
	210301	IDA - General	Reimbursable	201,102	10,852		10,852			
	210301	IDA - General	Reimbursable		27,561			27,561		
22611 Monitoring & Evaluation Expenses				2,824	3,011	3,216	3,216			
	GoN	Cash		139						
	210301	IDA - General	Reimbursable	2,685	3,011	3,216	3,216			
22711 Miscellaneous				535	517	800			800	
	GoN	Cash		36						
	210301	IDA - General	Reimbursable	499	517					
	210301	IDA - General	Reimbursable			800			800	
26412 Conditional Recurrent Grant to Government Agencies,Cor				15,000	305,810	282,520		282,520		
	GoN	Cash								
	210301	IDA - General	Reimbursable	15,000	305,810					
	210301	IDA - General	Reimbursable			282,520		282,520		
27211 Scholarships				48,615	24,500	137,400		137,400		
	GoN	Cash								
	210301	IDA - General	Reimbursable	48,615	24,500					
	210301	IDA - General	Reimbursable			137,400		137,400		
3501354 Capital				13,487	2,107	35,235	11,635	23,600		
29311 Furniture & Fixtures					553	945	945			
	GoN	Cash								
	210301	IDA - General	Reimbursable		553	945	945			
29411 Vehicles		IDA - General	Reimbursable	1,998						
	210301	IDA - General	Reimbursable	1,998						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			11,000	1,380	10,690		10,690			
	GoN	Cash								
	210301 IDA - General	Reimbursable	11,000	1,380	10,690		10,690			
29611 Civil Works - Construction				174	500				500	
	GoN	Cash								
	210301 IDA - General	Reimbursable		174						
	210301 IDA - General	Reimbursable			500				500	
29621 Capital Formation					10,000				10,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable			10,000				10,000	
29711 Capital Research & Consultancy			489							
	IDA - General	Reimbursable	489							
	210301 IDA - General	Reimbursable	489							
29712 Software Devloment and Purchase					13,100				13,100	
	GoN	Cash								
	210301 IDA - General	Reimbursable			13,100				13,100	
350136 Skills Development Project				135,911	519,797	119,797	400,000		P1	01
3501363 Recurrent				135,911	518,602	119,175	399,427			
22111 Water and Electricity		GoN	Cash		480	480				
22211 Fuel and Oil - Vehicles		GoN	Cash		590	590				
22212 Operation & Maintenance					450	54	396			
	GoN	Cash			54	54				
	210101 ADB - General	Reimbursable			396		396			
22311 General Office Expenses					450	396	54			
	GoN	Cash			396	396				
	210101 ADB - General	Reimbursable			54		54			
22411 Consultancy and Services Expenses					1,000	120	880			
	GoN	Cash			120	120				
	210101 ADB - General	Reimbursable			880		880			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training						600		600		
	GoN	Cash								
	210101 ADB - General	Reimbursable			600			600		
22512 Skill Development and Awareness Training Program					3,800	426		3,374		
	GoN	Cash			426	426				
	210101 ADB - General	Reimbursable			3,374			3,374		
22611 Monitoring & Evaluation Expenses					500	60		440		
	GoN	Cash			60	60				
	210101 ADB - General	Reimbursable			440			440		
22711 Miscellaneous					500	60		440		
	GoN	Cash			60	60				
	210101 ADB - General	Reimbursable			440			440		
26411 Unconditional Recurrent Grant to Government Agencies,C				12,915						
	GoN	Cash		10,515						
	210101 ADB - General	Reimbursable		2,400						
26412 Conditional Recurrent Grant to Government Agencies,Cor				107,696	372,949	56,369		316,580		
	GoN	Cash		3,539	56,369	56,369				
	210101 ADB - General	Reimbursable		104,157	316,580			316,580		
26423 Unconditional Capital Grant to Other Institutions & Individu				15,300	137,283	60,620		76,663		
	GoN	Cash		3,300	60,620	60,620				
	210101 ADB - General	Reimbursable		12,000	76,663			76,663		
3501364 Capital					1,195	622		573		
29311 Furniture & Fixtures					205	107		98		
	GoN	Cash			107	107				
	210101 ADB - General	Reimbursable			98			98		
29511 Plant & Machinery					990	515		475		
	GoN	Cash			515	515				
	210101 ADB - General	Reimbursable			475			475		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
350138 Early Grade Reading Skill Development Program					111,720		111,720		P2	03
3501383 Recurrent					111,720		111,720			
22512 Skill Development and Awareness Training Program					65,458		65,458			
	GoN	Cash								
	222701 USAID - General	Reimbursable			65,458		65,458			
22522 Program Expenses					43,862		43,862			
	GoN	Cash								
	222701 USAID - General	Reimbursable			43,862		43,862			
22611 Monitoring & Evaluation Expenses					2,400		2,400			
	GoN	Cash								
	222701 USAID - General	Reimbursable			2,400		2,400			
350139 Higher Education Reform Project					300,000	500	299,500		P1	03
3501393 Recurrent					300,000	500	299,500			
26412 Conditional Recurrent Grant to Government Agencies,Cor					300,000	500	299,500			
	GoN	Cash			500	500				
	210301 IDA - General	Reimbursable			299,500		299,500			
350803 School Sector Reform Program - SSRP			14,198,334	18,550,526	18,170,787	9,281,880	8,888,907		P1	03
3508033 Recurrent			14,140,626	18,512,488	18,092,488	9,241,320	8,851,168			
21111 Salary			247,119	307,719						
	GoN	Cash	86,402	105,716						
	222801 SSRP Donor	Reimbursable	160,717	202,003						
21114 Field Allowance				26,917	39,790	20,498	19,292			
	GoN	Cash		10,080	20,498	20,498				
	222801 SSRP Donor	Reimbursable		16,837	19,292		19,292			
21119 Other Allowance			41,209		222	115	107			
	GoN	Cash	14,507		115	115				
	222801 SSRP Donor	Reimbursable	26,702		107		107			
22212 Operation & Maintenance				849	1,600	832	768			
	GoN	Cash		322	832	832				
	222801 SSRP Donor	Reimbursable		527	768		768			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22313 Books and Materials					8,800	4,576	4,224			
	GoN	Cash			4,576	4,576				
	222801 SSRP Donor	Reimbursable			4,224		4,224			
22412 Other Services fee					331,948	172,613	159,335			
	GoN	Cash			172,613	172,613				
	222801 SSRP Donor	Reimbursable			159,335		159,335			
22512 Skill Development and Awareness Training Program				1,335,100	267,280	129,157	138,123			
	GoN	Cash		602,917	129,157	129,157				
	222801 SSRP Donor	Reimbursable		732,183	138,123		138,123			
22522 Program Expenses			723,319		687,803	358,063	329,740			
	GoN	Cash	243,672		358,063	358,063				
	222801 SSRP Donor	Reimbursable	479,647		329,740		329,740			
22611 Monitoring & Evaluation Expenses			12,517	5,475	35,818	18,625	17,193			
	GoN	Cash	4,339	1,979	18,625	18,625				
	222801 SSRP Donor	Reimbursable	8,178	3,496	17,193		17,193			
26412 Conditional Recurrent Grant to Government Agencies,Cor			8,834,368	8,784,546	11,232,857	5,786,129	5,446,728			
	GoN	Cash	3,008,151	3,916,985	5,786,129	5,786,129				
	222801 SSRP Donor	Reimbursable	5,826,217	4,660,717	5,446,728		5,446,728			
	222801 SSRP Donor	Reimbursable		206,844						
26423 Unconditional Capital Grant to Other Institutions & Individu			2,584,178	6,402,242	3,343,500	1,588,211	1,755,289			
	GoN	Cash	915,758	4,503,002	1,588,211	1,588,211				
	222801 SSRP Donor	Reimbursable	1,668,420	1,899,240	1,755,289		1,755,289			
27211 Scholarships			1,697,916	1,649,640	2,142,870	1,162,501	980,369			
	GoN	Cash	594,812	492,704	1,162,501	1,162,501				
	222801 SSRP Donor	Reimbursable	1,103,104	1,156,936	980,369		980,369			
3508034 Capital			57,708	38,038	78,299	40,560	37,739			
29221 Building Construction			49,362	16,713	36,000	18,720	17,280			
	GoN	Cash	21,708	6,136	18,720	18,720				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	222801	SSRP Donor	Reimbursable	27,654	10,577	17,280		17,280		
29231 Capital Formation - Building						15,000	7,800	7,200		
	GoN	Cash				7,800	7,800			
	222801	SSRP Donor	Reimbursable			7,200		7,200		
29311 Furniture & Fixtures				8,346		4,299	2,080	2,219		
	GoN	Cash		3,754		2,080	2,080			
	222801	SSRP Donor	Reimbursable	4,592		2,219		2,219		
29411 Vehicles		SSRP Donor	Reimbursable		10,207					
	222801	SSRP Donor	Reimbursable		10,207					
29511 Plant & Machinery					11,118	23,000	11,960	11,040		
	GoN	Cash		3,854		11,960	11,960			
	222801	SSRP Donor	Reimbursable		7,264	11,040		11,040		
352 Ministry of Cooperative and poverty Alleviation			632,831	732,885	1,139,288	743,154		396,134		
352011 Ministry of Cooperative and poverty Alleviation			204,225	76,100	155,773	155,773			P1	07
3520113 Recurrent			200,131	55,629	153,983	153,983				
21111 Salary	GoN	Cash	11,131	14,768	15,009	15,009				
21113 Dearness Allowance	GoN	Cash		650						
21119 Other Allowance	GoN	Cash	67,091	4,236	2,265	2,265				
21121 Clothing	GoN	Cash	218	293	353	353				
22111 Water and Electricity	GoN	Cash	800	380	1,422	1,422				
22112 Communication	GoN	Cash	575	124	941	941				
22121 House Rent	GoN	Cash	375	869	1,620	1,620				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,450	1,911	2,879	2,879				
22212 Operation & Maintenance	GoN	Cash	1,689	1,299	1,894	1,894				
22213 Insurance	GoN	Cash		58	160	160				
22311 General Office Expenses	GoN	Cash	2,199	3,478	2,200	2,200				
22313 Books and Materials	GoN	Cash			300	300				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	50	57	195	195				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22321 Repair and Maintenance of Public Property	GoN	Cash	650	1,227	1,710	1,710				
22411 Consultancy and Services Expenses	GoN	Cash	2,168	3,800	27,200	27,200				
22412 Other Services fee	GoN	Cash	830	548	5,171	5,171				
22511 Employee Training	GoN	Cash	218	14	455	455				
22512 Skill Development and Awareness Training Program	GoN	Cash	2,639	371	6,650	6,650				
22522 Program Expenses	GoN	Cash	50,584	17,567	78,476	78,476				
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	7,618	3,121	3,263	3,263				
22612 Travelling Expenses	GoN	Cash	302	152	400	400				
22711 Miscellaneous	GoN	Cash	5,744	706	920	920				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	42,800							
3520114 Capital			4,094	20,471	1,790	1,790				
29231 Capital Formation - Building	GoN	Cash		1,090						
29311 Furniture & Fixtures	GoN	Cash	1,300	9	865	865				
29511 Plant & Machinery	GoN	Cash	2,486	372	925	925				
29611 Civil Works - Construction	GoN	Cash	308							
29712 Software Devloment and Purchase	GoN	Cash		19,000						
352017 Department of Cooperatives			29,021	12,089	14,242	14,242			P1	07
3520173 Recurrent			29,021	12,089	14,242	14,242				
21111 Salary	GoN	Cash	5,200	7,673	9,057	9,057				
21112 Local Allowances	GoN	Cash		188						
21113 Dearness Allowance	GoN	Cash		118						
21119 Other Allowance	GoN	Cash	50	70	100	100				
21121 Clothing	GoN	Cash	165	218	233	233				
22111 Water and Electricity	GoN	Cash	180	200	245	245				
22112 Communication	GoN	Cash	165	199	324	324				
22211 Fuel and Oil - Vehicles	GoN	Cash	620	656	692	692				
22212 Operation & Maintenance	GoN	Cash	545	762	762	762				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance	GoN	Cash				30		30		
22311 General Office Expenses	GoN	Cash	859	983	1,030			1,030		
22313 Books and Materials	GoN	Cash	80							
22411 Consultancy and Services Expenses	GoN	Cash	510							
22412 Other Services fee	GoN	Cash		519	715			715		
22611 Monitoring & Evaluation Expenses	GoN	Cash	520	312	704			704		
22612 Travelling Expenses	GoN	Cash	27	100	200			200		
22711 Miscellaneous	GoN	Cash	100	91	150			150		
26423 Unconditional Capital Grant to Other Institutions & Individuals	GoN	Cash	20,000							
352018 Division Co-operative Offices			111,692	140,194	173,283	173,283			P1	07
3520183 Recurrent			111,692	140,194	173,283	173,283				
21111 Salary	GoN	Cash	83,864	102,105	120,992	120,992				
21112 Local Allowances	GoN	Cash	1,049	1,354	1,843	1,843				
21113 Dearness Allowance	GoN	Cash		4,493						
21119 Other Allowance	GoN	Cash	584	643	1,306	1,306				
21121 Clothing	GoN	Cash	3,001	3,035	4,009	4,009				
22111 Water and Electricity	GoN	Cash	1,174	1,148	1,645	1,645				
22112 Communication	GoN	Cash	1,487	1,571	1,817	1,817				
22121 House Rent	GoN	Cash	2,569	2,819	3,447	3,447				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,730	1,883	2,048	2,048				
22212 Operation & Maintenance	GoN	Cash	1,329	1,472	2,189	2,189				
22213 Insurance	GoN	Cash		18	107	107				
22311 General Office Expenses	GoN	Cash	3,603	4,883	5,315	5,315				
22411 Consultancy and Services Expenses	GoN	Cash	7,385							
22412 Other Services fee	GoN	Cash		8,326	11,404	11,404				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,092	5,431	5,745	5,745				
22612 Travelling Expenses	GoN	Cash	445	638	998	998				
22711 Miscellaneous	GoN	Cash	380	375	418	418				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			10,000	10,000				
352019 National Cooperative Development Board			47,700	82,000	60,000	60,000			P2	07
3520193 Recurrent			47,700	82,000	60,000	60,000				
22911 Recurrent Contingencies	GoN	Cash			40,000	40,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	18,700	19,500	20,000	20,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	29,000	62,500						
352133 Cooperative Training Centre			41,805	48,461	55,875	55,875			P1	01
3521333 Recurrent			29,307	31,063	37,390	37,390				
21111 Salary	GoN	Cash	3,389	4,051	5,364	5,364				
21113 Dearness Allowance	GoN	Cash		162						
21119 Other Allowance	GoN	Cash	123	110	101	101				
21121 Clothing	GoN	Cash	98	105	150	150				
22111 Water and Electricity	GoN	Cash	625	754	707	707				
22112 Communication	GoN	Cash	114	101	198	198				
22211 Fuel and Oil - Vehicles	GoN	Cash	455	468	650	650				
22212 Operation & Maintenance	GoN	Cash	850	662	899	899				
22311 General Office Expenses	GoN	Cash	850	900	980	980				
22313 Books and Materials	GoN	Cash	130	121	430	430				
22321 Repair and Maintenance of Public Property	GoN	Cash	300	292	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	625	900						
22412 Other Services fee	GoN	Cash			907	907				
22511 Employee Training	GoN	Cash	700	998	2,000	2,000				
22512 Skill Development and Awareness Training Program	GoN	Cash			22,989	22,989				
22522 Program Expenses	GoN	Cash	20,378	20,811	1,075	1,075				
22611 Monitoring & Evaluation Expenses	GoN	Cash	540	501	540	540				
22612 Travelling Expenses	GoN	Cash		7						
22711 Miscellaneous	GoN	Cash	130	120						
3521334 Capital			12,498	17,398	18,485	18,485				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash	11,998	10,100	10,500	10,500				
29311 Furniture & Fixtures	GoN	Cash		1,648	2,310	2,310				
29411 Vehicles	GoN	Cash		5,200						
29511 Plant & Machinery	GoN	Cash	500	450	1,500	1,500				
29621 Capital Formation	GoN	Cash			4,175	4,175				
352134 Cooperative Sector Strengthening Project			116,604	99,467	174,511	174,511			P1	01
3521343 Recurrent			100,557	86,091	137,975	137,975				
22321 Repair and Maintenance of Public Property	GoN	Cash			4,000	4,000				
22411 Consultancy and Services Expenses	GoN	Cash	499	275						
22511 Employee Training	GoN	Cash	589	388	1,100	1,100				
22512 Skill Development and Awareness Training Program	GoN	Cash			48,690	48,690				
22522 Program Expenses	GoN	Cash	50,878	43,103	21,485	21,485				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,218	5,225	12,000	12,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	3,500	3,600						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			50,700	50,700				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	41,873	33,500						
3521344 Capital			16,047	13,376	36,536	36,536				
29221 Building Construction	GoN	Cash	9,568	8,150	34,000	34,000				
29231 Capital Formation - Building	GoN	Cash		2,452						
29311 Furniture & Fixtures	GoN	Cash	1,000	2,774	236	236				
29511 Plant & Machinery	GoN	Cash	3,498		2,300	2,300				
29611 Civil Works - Construction	GoN	Cash	1,981							
352813 Western Highhill Poverty Alleviation Project			81,784	274,574	505,604	109,470			396,134	P1 01
3528133 Recurrent			77,612	273,076	505,204	109,406			395,798	
21111 Salary	GoN	Cash	2,262	2,884	5,316	5,316				
21113 Dearness Allowance	GoN	Cash		150						
21119 Other Allowance			154	151	360	58			302	
	GoN	Cash	25	24	58	58				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	129	127	302			302	
21121 Clothing		GoN	Cash	23	30	75	75			
22111 Water and Electricity				205	290	410	66		344	
		GoN	Cash	33	46	66	66			
	211001	IFAD	Reimbursable	172	244	344			344	
22112 Communication				166	214	432	69		363	
		GoN	Cash	27	34	69	69			
	211001	IFAD	Reimbursable	139	180	363			363	
22121 House Rent				43	588	966	155		811	
		GoN	Cash	7	94	155	155			
	211001	IFAD	Reimbursable	36	494	811			811	
22211 Fuel and Oil - Vehicles				812	1,363	2,139	342		1,797	
		GoN	Cash	130	218	342	342			
	211001	IFAD	Reimbursable	682	1,145	1,797			1,797	
22212 Operation & Maintenance				613	1,000	1,300	208		1,092	
		GoN	Cash	98	160	208	208			
	211001	IFAD	Reimbursable	515	840	1,092			1,092	
22213 Insurance						200	32		168	
		GoN	Cash			32	32			
	211001	IFAD	Reimbursable			168			168	
22311 General Office Expenses				937	1,336	1,600	256		1,344	
		GoN	Cash	150	214	256	256			
	211001	IFAD	Reimbursable	787	1,122	1,344			1,344	
22314 Fuel and Oil - For Administrative Purposes				24	50	399	64		335	
		GoN	Cash	4	8	64	64			
	211001	IFAD	Reimbursable	20	42	335			335	
22411 Consultancy and Services Expenses				3,162	5,139	6,893	1,103		5,790	
		GoN	Cash	506	822	1,103	1,103			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	2,656	4,317	5,790			5,790	
22511 Employee Training						1,819	291		1,528	
	GoN	Cash				291	291			
	211001	IFAD	Reimbursable			1,528			1,528	
22522 Program Expenses				10,288	7,619	35,382	5,661		29,721	
	GoN	Cash		1,645	1,219	5,661	5,661			
	211001	IFAD	Reimbursable	8,643	6,400	29,721			29,721	
22611 Monitoring & Evaluation Expenses				3,189	3,968					
	GoN	Cash		525	635					
	211001	IFAD	Reimbursable	2,664	3,333					
22612 Travelling Expenses				7	56	100	16		84	
	GoN	Cash		1	9	16	16			
	211001	IFAD	Reimbursable	6	47	84			84	
22711 Miscellaneous				193	421	900	144		756	
	GoN	Cash		31	67	144	144			
	211001	IFAD	Reimbursable	162	354	756			756	
26312 Conditional Recurrent Grant to Local Bodies				55,534	247,817	444,243	95,126		349,117	
	GoN	Cash		23,305	60,000	95,126	95,126			
	211001	IFAD	Reimbursable	32,229	187,817	349,117			349,117	
26322 Conditional Capital Grant to Local Bodies						2,670	424		2,246	
	GoN	Cash				424	424			
	211001	IFAD	Reimbursable			2,246			2,246	
3528134 Capital				4,172	1,498	400	64		336	
29311 Furniture & Fixtures				58		200	32		168	
	GoN	Cash		9		32	32			
	211001	IFAD	Reimbursable	49		168			168	
29411 Vehicles				1,709	107					
	GoN	Cash		273	17					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	211001	IFAD	Reimbursable	1,436	90					
29511 Plant & Machinery				2,405	1,391	200	32		168	
	GoN	Cash		385	223	32	32			
	211001	IFAD	Reimbursable	2,020	1,168	168			168	
356 Ministry of General Administration				449,475	578,335	783,797	783,797			
356011 Ministry of General Administration				167,671	97,812	205,509	205,509		P1	07
3560113 Recurrent				138,110	91,098	184,976	184,976			
21111 Salary	GoN	Cash		16,130	22,820	33,046	33,046			
21113 Dearness Allowance	GoN	Cash			828					
21119 Other Allowance	GoN	Cash		2,272	1,491	1,318	1,318			
21121 Clothing	GoN	Cash		473	495	795	795			
22111 Water and Electricity	GoN	Cash		1,273	1,162	1,260	1,260			
22112 Communication	GoN	Cash		778	755	842	842			
22211 Fuel and Oil - Vehicles	GoN	Cash		3,806	4,130	4,166	4,166			
22212 Operation & Maintenance	GoN	Cash		3,315	2,935	3,060	3,060			
22213 Insurance	GoN	Cash				447	447			
22311 General Office Expenses	GoN	Cash		6,400	5,163	5,610	5,610			
22313 Books and Materials	GoN	Cash		250	191	200	200			
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			212	300	300			
22411 Consultancy and Services Expenses	GoN	Cash		942						
22412 Other Services fee	GoN	Cash			445	1,295	1,295			
22522 Program Expenses	GoN	Cash		19,223	14,768	18,320	18,320			
22611 Monitoring & Evaluation Expenses	GoN	Cash		1,915	731	850	850			
22612 Travelling Expenses	GoN	Cash		85	165	425	425			
22711 Miscellaneous	GoN	Cash		1,943	1,824	1,779	1,779			
22911 Recurrent Contingencies	GoN	Cash				40,000	40,000			
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		3,900						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			26,700	5,000	5,000			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26413	Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		5,200	4,800	4,800			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			1,158	1,158			
27211	Scholarships	GoN	Cash	75,405	1,083	60,305	60,305			
3560114	Capital			29,561	6,714	20,533	20,533			
29221	Building Construction	GoN	Cash	20,384	4,734	17,500	17,500			
29231	Capital Formation - Building	GoN	Cash		398	500	500			
29311	Furniture & Fixtures	GoN	Cash	885	809	960	960			
29411	Vehicles	GoN	Cash	6,550						
29511	Plant & Machinery	GoN	Cash	742	773	1,573	1,573			
29611	Civil Works - Construction	GoN	Cash	1,000						
356012	Nepal Administrative Staff College			65,924	76,000	106,533	106,533		P2	07
3560123	Recurrent			65,924	76,000	106,533	106,533			
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	8,000	10,100					
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	57,924	65,900	96,531	96,531			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			10,002	10,002			
356013	Administrative Pool			56,450	131,251	125,748	125,748		P2	07
3560133	Recurrent			56,450	131,251	125,748	125,748			
21111	Salary	GoN	Cash	53,204	123,165	122,650	122,650			
21113	Dearness Allowance	GoN	Cash		4,435					
21119	Other Allowance	GoN	Cash	38	35					
21121	Clothing	GoN	Cash	2,243	3,165	3,098	3,098			
22211	Fuel and Oil - Vehicles	GoN	Cash	295	275					
22212	Operation & Maintenance	GoN	Cash	312	169					
22311	General Office Expenses	GoN	Cash	262						
22612	Travelling Expenses	GoN	Cash	96	7					
356014	Civil Service Record Office			33,376	44,105	53,942	53,942		P1	07
3560143	Recurrent			31,319	33,914	39,622	39,622			
21111	Salary	GoN	Cash	11,043	11,562	16,071	16,071			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21113 Dearness Allowance	GoN	Cash		470						
21119 Other Allowance	GoN	Cash	10,525	9,728	11,398	11,398				
21121 Clothing	GoN	Cash	345	285	405	405				
22111 Water and Electricity	GoN	Cash	494	585	480	480				
22112 Communication	GoN	Cash	129	116	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	425	548	583	583				
22212 Operation & Maintenance	GoN	Cash	450	477	450	450				
22213 Insurance	GoN	Cash			33	33				
22311 General Office Expenses	GoN	Cash	1,900	2,475	2,100	2,100				
22321 Repair and Maintenance of Public Property	GoN	Cash		500	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	168	185						
22412 Other Services fee	GoN	Cash		300	610	610				
22522 Program Expenses	GoN	Cash	5,365	6,244	6,350	6,350				
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	354	357	357				
22612 Travelling Expenses	GoN	Cash		10	10	10				
22711 Miscellaneous	GoN	Cash	75	75	75	75				
3560144 Capital			2,057	10,191	14,320	14,320				
29311 Furniture & Fixtures	GoN	Cash	599	7,446	2,655	2,655				
29411 Vehicles	GoN	Cash	158							
29511 Plant & Machinery	GoN	Cash	1,300	2,745	1,165	1,165				
29712 Software Devloment and Purchase	GoN	Cash			10,500	10,500				
356015 Personnel Training Academy			27,255	26,746	55,265	55,265			P2	07
3560153 Recurrent			27,255	26,746	55,265	55,265				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	1,554							
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	25,701	26,746	51,700	51,700				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			3,565	3,565				
356101 Civil Service Hospital Development committee			98,799	202,421	236,800	236,800			P2	03
3561013 Recurrent			98,799	202,421	236,800	236,800				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	86,619	96,421						
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			236,800	236,800				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	12,180	106,000						
357 Ministry of Irrigation			10,214,942	10,296,265	16,179,937	10,904,466	1,080,112	4,195,359		
357011 Ministry of Irrigation			22,567	27,702	68,955	68,955			P1	07
3570113 Recurrent			20,855	26,763	26,750	26,750				
21111 Salary	GoN	Cash	11,179	14,813	15,444	15,444				
21113 Dearness Allowance	GoN	Cash		591						
21119 Other Allowance	GoN	Cash	2,876	2,221	211	211				
21121 Clothing	GoN	Cash	285	293	360	360				
22111 Water and Electricity	GoN	Cash	351	387	279	279				
22112 Communication	GoN	Cash	358	346	408	408				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,485	1,471	1,656	1,656				
22212 Operation & Maintenance	GoN	Cash	828	909	845	845				
22213 Insurance	GoN	Cash		32	70	70				
22311 General Office Expenses	GoN	Cash	1,512	2,174	1,890	1,890				
22411 Consultancy and Services Expenses	GoN	Cash	345	625	300	300				
22412 Other Services fee	GoN	Cash	238	144	1,909	1,909				
22511 Employee Training	GoN	Cash	62	200						
22522 Program Expenses	GoN	Cash	47	77	200	200				
22529 Other Program Expenses	GoN	Cash			20	20				
22611 Monitoring & Evaluation Expenses	GoN	Cash	467	1,355	2,034	2,034				
22612 Travelling Expenses	GoN	Cash	265	380	224	224				
22711 Miscellaneous	GoN	Cash	557	745	900	900				
3570114 Capital			1,712	939	42,205	42,205				
29311 Furniture & Fixtures	GoN	Cash	394	181	400	400				
29411 Vehicles	GoN	Cash	184	383						
29511 Plant & Machinery	GoN	Cash	501	375	405	405				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29711 Capital Research & Consultancy	GoN	Cash	294		1,200	1,200				
29712 Software Devloment and Purchase	GoN	Cash	339		200	200				
29811 Capital Contingencies	GoN	Cash			40,000	40,000				
357012 Department of Irrigation			61,722	70,407	88,600	88,600			P1	07
3570123 Recurrent			61,722	69,208	87,575	87,575				
21111 Salary	GoN	Cash	54,720	57,863	77,438	77,438				
21113 Dearness Allowance	GoN	Cash		2,135						
21119 Other Allowance	GoN	Cash			35	35				
21121 Clothing	GoN	Cash	1,358	1,298	1,575	1,575				
22111 Water and Electricity	GoN	Cash	350	494	528	528				
22112 Communication	GoN	Cash	231	177	322	322				
22211 Fuel and Oil - Vehicles	GoN	Cash	800	1,160	1,124	1,124				
22212 Operation & Maintenance	GoN	Cash	500	900	935	935				
22213 Insurance	GoN	Cash		133	175	175				
22311 General Office Expenses	GoN	Cash	1,050	1,248	1,150	1,150				
22411 Consultancy and Services Expenses	GoN	Cash	1,275	2,000	200	200				
22412 Other Services fee	GoN	Cash			2,348	2,348				
22611 Monitoring & Evaluation Expenses	GoN	Cash	550	700	735	735				
22612 Travelling Expenses	GoN	Cash	738	900	800	800				
22711 Miscellaneous	GoN	Cash	150	200	210	210				
3570124 Capital				1,199	1,025	1,025				
29311 Furniture & Fixtures	GoN	Cash		700	555	555				
29511 Plant & Machinery	GoN	Cash		499	470	470				
357013 Regional Irrigation Directorates			39,954	50,978	60,435	60,435			P1	07
3570133 Recurrent			39,954	50,978	60,435	60,435				
21111 Salary	GoN	Cash	35,218	43,455	52,433	52,433				
21113 Dearness Allowance	GoN	Cash		1,694						
21121 Clothing	GoN	Cash	1,078	1,110	1,253	1,253				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	541	675	720	720				
22112 Communication	GoN	Cash	200	209	270	270				
22121 House Rent	GoN	Cash		297						
22211 Fuel and Oil - Vehicles	GoN	Cash	531	647	711	711				
22212 Operation & Maintenance	GoN	Cash	770	830	975	975				
22213 Insurance	GoN	Cash		106	175	175				
22311 General Office Expenses	GoN	Cash	608	688	800	800				
22411 Consultancy and Services Expenses	GoN	Cash	173	222						
22412 Other Services fee	GoN	Cash			1,918	1,918				
22611 Monitoring & Evaluation Expenses	GoN	Cash	499	590	640	640				
22612 Travelling Expenses	GoN	Cash	271	364	420	420				
22711 Miscellaneous	GoN	Cash	65	91	120	120				
357014 Irrigation Development Division including Sub-Division			213,170	269,206	290,549	290,549			P1	07
3570143 Recurrent			213,170	269,206	290,549	290,549				
21111 Salary	GoN	Cash	182,678	223,867	239,718	239,718				
21112 Local Allowances	GoN	Cash	6,335	7,187	10,098	10,098				
21113 Dearness Allowance	GoN	Cash		9,259						
21119 Other Allowance	GoN	Cash	588	471	621	621				
21121 Clothing	GoN	Cash	5,947	5,712	6,240	6,240				
21122 Fooding	GoN	Cash	110	125	128	128				
22111 Water and Electricity	GoN	Cash	2,377	2,752	3,150	3,150				
22112 Communication	GoN	Cash	1,485	1,970	2,116	2,116				
22121 House Rent	GoN	Cash	1,553	1,982	2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,638	2,070	2,120	2,120				
22212 Operation & Maintenance	GoN	Cash	1,609	2,035	2,041	2,041				
22213 Insurance	GoN	Cash		540	1,270	1,270				
22311 General Office Expenses	GoN	Cash	3,348	4,105	4,094	4,094				
22411 Consultancy and Services Expenses	GoN	Cash	1,425	1,805						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash			11,096	11,096				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,485	3,140	3,202	3,202				
22612 Travelling Expenses	GoN	Cash	1,503	2,041	2,105	2,105				
22711 Miscellaneous	GoN	Cash	89	145	150	150				
357015 Irrigation management Division-8			40,302	49,077	63,291	63,291			P1	07
3570153 Recurrent			40,302	49,077	63,291	63,291				
21111 Salary	GoN	Cash	36,413	42,517	54,664	54,664				
21113 Dearness Allowance	GoN	Cash		2,021						
21121 Clothing	GoN	Cash	1,020	953	1,433	1,433				
22111 Water and Electricity	GoN	Cash	467	619	720	720				
22112 Communication	GoN	Cash	183	261	318	318				
22121 House Rent	GoN	Cash	151	55	165	165				
22211 Fuel and Oil - Vehicles	GoN	Cash	607	674	792	792				
22212 Operation & Maintenance	GoN	Cash	191	234	288	288				
22213 Insurance	GoN	Cash		149	352	352				
22311 General Office Expenses	GoN	Cash	311	334	425	425				
22411 Consultancy and Services Expenses	GoN	Cash	372	595						
22412 Other Services fee	GoN	Cash	66		3,444	3,444				
22611 Monitoring & Evaluation Expenses	GoN	Cash	304	368	350	350				
22612 Travelling Expenses	GoN	Cash	186	253	280	280				
22711 Miscellaneous	GoN	Cash	31	44	60	60				
357016 Equipment Division-3			8,107	10,334	17,520	17,520			P2	07
3570163 Recurrent			8,107	10,334	17,520	17,520				
21111 Salary	GoN	Cash	6,278	7,344	14,337	14,337				
21113 Dearness Allowance	GoN	Cash		357						
21121 Clothing	GoN	Cash	203	158	390	390				
22111 Water and Electricity	GoN	Cash	108	223	263	263				
22112 Communication	GoN	Cash	56	107	126	126				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22121 House Rent	GoN	Cash	105	120	115	115				
22211 Fuel and Oil - Vehicles	GoN	Cash	218	274	319	319				
22212 Operation & Maintenance	GoN	Cash	256	353	345	345				
22213 Insurance	GoN	Cash		66	85	85				
22311 General Office Expenses	GoN	Cash	127	188	192	192				
22411 Consultancy and Services Expenses	GoN	Cash	405	672						
22412 Other Services fee	GoN	Cash			870	870				
22611 Monitoring & Evaluation Expenses	GoN	Cash	273	357	348	348				
22612 Travelling Expenses	GoN	Cash	62	93	100	100				
22711 Miscellaneous	GoN	Cash	16	22	30	30				
357017 Department for Water Induced Disaster Control			63,909	92,170	123,893	123,893			P1	07
3570173 Recurrent			63,909	92,170	123,893	123,893				
21111 Salary	GoN	Cash	45,422	70,434	98,363	98,363				
21112 Local Allowances	GoN	Cash		165	478	478				
21113 Dearness Allowance	GoN	Cash		2,606						
21119 Other Allowance	GoN	Cash	80							
21121 Clothing	GoN	Cash	1,507	1,764	2,288	2,288				
22111 Water and Electricity	GoN	Cash	1,499	1,496	1,560	1,560				
22112 Communication	GoN	Cash	1,016	947	1,058	1,058				
22121 House Rent	GoN	Cash	1,026	1,188	1,380	1,380				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,534	2,530	2,727	2,727				
22212 Operation & Maintenance	GoN	Cash	2,887	3,054	3,250	3,250				
22213 Insurance	GoN	Cash		337	395	395				
22311 General Office Expenses	GoN	Cash	3,710	3,859	4,134	4,134				
22313 Books and Materials	GoN	Cash	100	100						
22411 Consultancy and Services Expenses	GoN	Cash	2,050	1,365	300	300				
22412 Other Services fee	GoN	Cash		226	5,554	5,554				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,116	1,139	1,246	1,246				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	475	472	600	600				
22711 Miscellaneous	GoN	Cash	487	488	560	560				
357101 System Management & Training Program			6,514	7,377	9,227	9,227			P2	04
3571013 Recurrent			5,967	6,933	8,257	8,257				
21111 Salary	GoN	Cash	1,386	2,093	3,800	3,800				
21121 Clothing	GoN	Cash			38	38				
22111 Water and Electricity	GoN	Cash	11	16	23	23				
22112 Communication	GoN	Cash	88	64	138	138				
22211 Fuel and Oil - Vehicles	GoN	Cash	200	284	330	330				
22212 Operation & Maintenance	GoN	Cash	130	250	250	250				
22213 Insurance	GoN	Cash		50	45	45				
22311 General Office Expenses	GoN	Cash	150	250	320	320				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		9	18	18				
22411 Consultancy and Services Expenses	GoN	Cash	235	428						
22412 Other Services fee	GoN	Cash			674	674				
22511 Employee Training	GoN	Cash	75	308						
22512 Skill Development and Awareness Training Program	GoN	Cash		752	1,000	1,000				
22522 Program Expenses	GoN	Cash	3,414	2,031	1,100	1,100				
22611 Monitoring & Evaluation Expenses	GoN	Cash	160	242	336	336				
22612 Travelling Expenses	GoN	Cash	80	96	125	125				
22711 Miscellaneous	GoN	Cash	38	60	60	60				
3571014 Capital			547	444	970	970				
29511 Plant & Machinery	GoN	Cash		169	370	370				
29711 Capital Research & Consultancy	GoN	Cash	547	275	600	600				
357102 Institutional Irrigation Development Program			19,198	20,614	23,948	23,948			P2	04
3571023 Recurrent			11,169	11,944	13,620	13,620				
21111 Salary	GoN	Cash	1,645	1,987						
22111 Water and Electricity	GoN	Cash	300	320	321	321				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash	370	340	400	400				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,500	1,321	1,562	1,562				
22212 Operation & Maintenance	GoN	Cash	880	653	850	850				
22311 General Office Expenses	GoN	Cash	965	723	1,500	1,500				
22411 Consultancy and Services Expenses	GoN	Cash	4,716	6,087						
22412 Other Services fee	GoN	Cash			8,462	8,462				
22511 Employee Training	GoN	Cash	329	6						
22611 Monitoring & Evaluation Expenses	GoN	Cash	368	382	150	150				
22612 Travelling Expenses	GoN	Cash			250	250				
22711 Miscellaneous	GoN	Cash	96	125	125	125				
3571024 Capital			8,029	8,670	10,328	10,328				
29311 Furniture & Fixtures	GoN	Cash	260	232	400	400				
29511 Plant & Machinery	GoN	Cash	434	367	600	600				
29611 Civil Works - Construction	GoN	Cash	3,813	2,171	2,200	2,200				
29621 Capital Formation	GoN	Cash	3,522	5,900	6,228	6,228				
29712 Software Devloment and Purchase	GoN	Cash			900	900				
357103 Irrigation & Water Resource Management Project (Irrigation)			845,211	680,437	1,379,201	212,203	324,006	842,992	P1	02
3571033 Recurrent			59,500	55,511	151,559	6,455	125,104	20,000		
21111 Salary			723	1,035	1,375	1,375				
	GoN	Cash	723	1,035	1,375	1,375				
	210301 IDA - General	Reimbursable								
21113 Dearness Allowance	GoN	Cash		40						
21121 Clothing	GoN	Cash	15	15	30	30				
22111 Water and Electricity			210	329	685		685			
	GoN	Cash	42	66						
	210301 IDA - General	Reimbursable	168	263	685		685			
22112 Communication			563	434	685		685			
	GoN	Cash	113	87						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable	450	347	685		685		
22211 Fuel and Oil - Vehicles				3,056	3,111	3,504		3,504		
		GoN	Cash	611	622					
	210301	IDA - General	Reimbursable	2,445	2,489	3,504		3,504		
22212 Operation & Maintenance				6,300	5,921	6,820		6,820		
		GoN	Cash	1,260	1,184					
	210301	IDA - General	Reimbursable	5,040	4,737	6,820		6,820		
22213 Insurance						168		168		
		GoN	Cash							
	210301	IDA - General	Reimbursable			168		168		
22311 General Office Expenses				3,442	3,014	3,955		3,955		
		GoN	Cash	687	603					
	210301	IDA - General	Reimbursable	2,755	2,411	3,955		3,955		
22312 Feedds for Animals & Birds					20					
		GoN	Cash		4					
	210301	IDA - General	Reimbursable		16					
22411 Consultancy and Services Expenses				1,224	1,500	1,306		1,306		
		GoN	Cash	245	300					
	210301	IDA - General	Reimbursable	979	1,200	1,306		1,306		
22412 Other Services fee						1,336		1,336		
		GoN	Cash							
	210301	IDA - General	Reimbursable			1,336		1,336		
22522 Program Expenses				31,085	36,240	100,700		100,700		
		GoN	Cash							
	210301	IDA - General	Reimbursable	31,085	36,240	100,700		100,700		
22611 Monitoring & Evaluation Expenses				2,368	2,557	3,045		3,045		
		GoN	Cash	474	518					
	210301	IDA - General	Reimbursable	1,894	2,039	3,045		3,045		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22612 Travelling Expenses	GoN	Cash	14		50	50				
22711 Miscellaneous			500	308	500		500			
	GoN	Cash	100	62						
	210301 IDA - General	Reimbursable	400	246	500		500			
26412 Conditional Recurrent Grant to Government Agencies,Cor	IDA - General	Reimbursable		677						
	210301 IDA - General	Reimbursable		677						
26413 Unconditional Recurrent Grant to Other Institutions & Indiv					2,400		2,400			
	GoN	Cash								
	210301 IDA - General	Reimbursable			2,400		2,400			
26423 Unconditional Capital Grant to Other Institutions & Individu			10,000	310	25,000	5,000			20,000	
	GoN	Cash	3,000	93	5,000	5,000				
	210301 IDA - General	Reimbursable	7,000	217						
	210301 IDA - General	Reimbursable			20,000				20,000	
3571034 Capital			785,711	624,926	1,227,642	205,748	198,902		822,992	
29221 Building Construction					10,000	2,000			8,000	
	GoN	Cash			2,000	2,000				
	210301 IDA - General	Reimbursable			8,000				8,000	
29311 Furniture & Fixtures			388	428	1,002		1,002			
	GoN	Cash								
	210301 IDA - General	Reimbursable	388	428	1,002		1,002			
29411 Vehicles			11,720	80	13,600		13,600			
	GoN	Cash								
	210301 IDA - General	Reimbursable	11,720	80	13,600		13,600			
29511 Plant & Machinery			9,394	7,157	24,300		24,300			
	GoN	Cash								
	210301 IDA - General	Reimbursable	9,394	7,157	24,300		24,300			
29611 Civil Works - Construction			674,123	543,960	1,018,740	203,748			814,992	
	GoN	Cash	157,689	91,376	203,748	203,748				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable	516,434	452,584					
	210301	IDA - General	Reimbursable			814,992		814,992		
29621 Capital Formation				6,374	3,047					
		GoN	Cash	1,277	687					
	210301	IDA - General	Reimbursable	5,097	2,360					
29711 Capital Research & Consultancy				83,712	70,254	160,000		160,000		
		GoN	Cash							
	210301	IDA - General	Direct			20,000		20,000		
	210301	IDA - General	Reimbursable	83,712	70,254	140,000		140,000		
357105 Irrigation Feasibility Study & Quality Construction Program				47,992	33,251	64,744	64,744		P2	02
3571053 Recurrent				961	1,381	3,874	3,874			
22211 Fuel and Oil - Vehicles		GoN	Cash	89	98	120	120			
22212 Operation & Maintenance		GoN	Cash	80	108	180	180			
22311 General Office Expenses		GoN	Cash	177	190	250	250			
22411 Consultancy and Services Expenses		GoN	Cash	299	342	400	400			
22511 Employee Training		GoN	Cash	59	250	324	324			
22512 Skill Development and Awareness Training Program		GoN	Cash			2,100	2,100			
22611 Monitoring & Evaluation Expenses		GoN	Cash	155	250	275	275			
22612 Travelling Expenses		GoN	Cash		50	75	75			
22711 Miscellaneous		GoN	Cash	102	93	150	150			
3571054 Capital				47,031	31,870	60,870	60,870			
29511 Plant & Machinery		GoN	Cash	676	725	1,000	1,000			
29621 Capital Formation		GoN	Cash	720	585					
29711 Capital Research & Consultancy		GoN	Cash	45,635	30,560	58,300	58,300			
29712 Software Devloment and Purchase		GoN	Cash			1,570	1,570			
357107 Machinery Management Program				7,281	17,347	22,053	22,053		P2	04
3571073 Recurrent				856	967	653	653			
22211 Fuel and Oil - Vehicles		GoN	Cash	165	176	207	207			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	439	581	140	140				
22213 Insurance	GoN	Cash			28	28				
22311 General Office Expenses	GoN	Cash	75	74	90	90				
22411 Consultancy and Services Expenses	GoN	Cash	3	22	50	50				
22511 Employee Training	GoN	Cash	83							
22611 Monitoring & Evaluation Expenses	GoN	Cash	68	79	94	94				
22711 Miscellaneous	GoN	Cash	23	35	44	44				
3571074 Capital			6,425	16,380	21,400	21,400				
29221 Building Construction	GoN	Cash	325	3,849						
29511 Plant & Machinery	GoN	Cash	6,100	12,531	21,400	21,400				
357108 Community Managed Irrigated Agriculture Sector Project			515,288	286,964	606,040	144,494			461,546	P1 02
3571083 Recurrent			7,628	9,089	12,445	12,445				
21111 Salary	GoN	Cash	1,921	1,888	2,836	2,836				
21113 Dearness Allowance	GoN	Cash		21						
21121 Clothing	GoN	Cash	15	8	53	53				
22111 Water and Electricity	GoN	Cash	513	693	826	826				
22112 Communication	GoN	Cash	424	556	744	744				
22211 Fuel and Oil - Vehicles	GoN	Cash	968	1,188	1,382	1,382				
22212 Operation & Maintenance	GoN	Cash	913	1,004	1,300	1,300				
22311 General Office Expenses	GoN	Cash	1,453	1,680	1,705	1,705				
22411 Consultancy and Services Expenses	GoN	Cash	376	514	648	648				
22412 Other Services fee	GoN	Cash			1,456	1,456				
22611 Monitoring & Evaluation Expenses	GoN	Cash	807	1,058	620	620				
22612 Travelling Expenses	GoN	Cash		140	500	500				
22711 Miscellaneous	GoN	Cash	238	339	375	375				
3571084 Capital			507,660	277,875	593,595	132,049			461,546	
29311 Furniture & Fixtures			80		310	47			263	
	GoN	Cash	20		47	47				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	210101 ADB - General	Reimbursable	60		263				263	
	GoN	Cash								
29511 Plant & Machinery	210101 ADB - General	Reimbursable	1,092	651	10,285	1,543			8,742	
	GoN	Cash	273	163	1,543	1,543				
29611 Civil Works - Construction	210101 ADB - General	Reimbursable	819	488	8,742				8,742	
	GoN	Cash	485,411	269,321	506,000	118,910			387,090	
	210101 ADB - General	Reimbursable	133,196	92,500	118,910	118,910				
	210101 ADB - General	Reimbursable	224,526	109,771	387,090				387,090	
29621 Capital Formation	210701 OFID	Reimbursable	127,689	67,050						
	GoN	Cash	325							
	210101 ADB - General	Reimbursable	107							
29711 Capital Research & Consultancy	210101 ADB - General	Reimbursable	218							
	GoN	Cash	20,752	7,903	77,000	11,549			65,451	
	210101 ADB - General	Direct	1,921	911	11,549	11,549				
	210101 ADB - General	Reimbursable	6,423							
	210101 ADB - General	Reimbursable	12,408	6,992	65,451				65,451	
357109 River Training Program			1,677,548	2,140,753	2,129,131	1,629,131			500,000	P1
3571093 Recurrent			19,272	31,647	34,119	34,119				02
21111 Salary	GoN	Cash	15,599	24,797	25,543	25,543				
21113 Dearness Allowance	GoN	Cash		1,017						
21121 Clothing	GoN	Cash	387	482	608	608				
22111 Water and Electricity	GoN	Cash	211	287	327	327				
22112 Communication	GoN	Cash	163	199	218	218				
22121 House Rent	GoN	Cash	490	627	660	660				
22211 Fuel and Oil - Vehicles	GoN	Cash	480	684	761	761				
22212 Operation & Maintenance	GoN	Cash	512	741	816	816				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	628	722	816	816				
22411 Consultancy and Services Expenses	GoN	Cash	50	1,054						
22412 Other Services fee	GoN	Cash			3,250	3,250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	539	794	850	850				
22612 Travelling Expenses	GoN	Cash	35							
22711 Miscellaneous	GoN	Cash	178	243	270	270				
3571094 Capital			1,658,276	2,109,106	2,095,012	1,595,012			500,000	
29221 Building Construction	GoN	Cash	2,998	2,392						
29231 Capital Formation - Building	GoN	Cash			2,000	2,000				
29611 Civil Works - Construction			1,643,837	2,104,820	1,601,662	1,101,662			500,000	
	GoN	Cash	1,643,837	1,150,000	1,101,662	1,101,662				
	210301 IDA - General	Cash		954,820	500,000				500,000	
29711 Capital Research & Consultancy	GoN	Cash	11,441	1,894	7,000	7,000				
29712 Software Devloment and Purchase	GoN	Cash			1,000	1,000				
29811 Capital Contingencies	GoN	Cash			483,350	483,350				
357110 Water Induced Disaster Control Technology Project			78,030	162,038	201,906	201,906			P2	04
3571103 Recurrent			5,895	8,399	8,306	8,306				
21111 Salary	GoN	Cash	2,500	3,818						
22111 Water and Electricity	GoN	Cash	175	250	248	248				
22112 Communication	GoN	Cash	85	200	210	210				
22211 Fuel and Oil - Vehicles	GoN	Cash	700	900	950	950				
22212 Operation & Maintenance	GoN	Cash	600	750	776	776				
22311 General Office Expenses	GoN	Cash	350	500	530	530				
22412 Other Services fee	GoN	Cash			3,455	3,455				
22511 Employee Training	GoN	Cash	1,000	1,081	1,200	1,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	750	777	777				
22711 Miscellaneous	GoN	Cash	85	150	160	160				
3571104 Capital			72,135	153,639	193,600	193,600				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29611 Civil Works - Construction	GoN	Cash	72,135	153,639						
29711 Capital Research & Consultancy	GoN	Cash			13,600	13,600				
29811 Capital Contingencies	GoN	Cash			180,000	180,000				
357112 Embankment Projects Under Indian Grant Assistance-including Bagmati, Kamala, Khando &			310,759	742,327	346,084	46,084	300,000		P1	02
3571123 Recurrent			2,071	6,510	6,383	6,383				
21111 Salary	GoN	Cash	1,977	6,158	6,248	6,248				
21113 Dearness Allowance	GoN	Cash		209						
21119 Other Allowance	GoN	Cash	9							
21121 Clothing	GoN	Cash	85	143	135	135				
3571124 Capital			308,688	735,817	339,701	39,701	300,000			
29111 Land Acquisition	GoN	Cash	4,500	4,879	4,501	4,501				
29611 Civil Works - Construction			304,188	730,938	335,200	35,200	300,000			
	GoN	Cash	93,841	53,418	35,200	35,200				
	221401 India - General	Cash	210,347	677,520	300,000		300,000			

Heading		Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
				Actual Expenditure	Revised			Grant	Loan		
LalBakaiya											
357113	Underground Water Resource Development Board			62,492	68,696	81,712	81,712			P3	04
3571133	Recurrent			52,191	51,595	57,562	57,562				
21111	Salary	GoN	Cash	47,316	44,274	48,058	48,058				
21113	Dearness Allowance	GoN	Cash		1,505						
21119	Other Allowance	GoN	Cash	88	76	153	153				
21121	Clothing	GoN	Cash	435	429	563	563				
22111	Water and Electricity	GoN	Cash	389	401	450	450				
22112	Communication	GoN	Cash	384	385	400	400				
22121	House Rent	GoN	Cash	335	361	400	400				
22211	Fuel and Oil - Vehicles	GoN	Cash	749	815	925	925				
22212	Operation & Maintenance	GoN	Cash	641	698	730	730				
22213	Insurance	GoN	Cash	39	130	225	225				
22311	General Office Expenses	GoN	Cash	548	655	524	524				
22321	Repair and Maintenance of Public Property	GoN	Cash	390	996	900	900				
22411	Consultancy and Services Expenses	GoN	Cash	130	131	50	50				
22412	Other Services fee	GoN	Cash			2,924	2,924				
22529	Other Program Expenses	GoN	Cash			300	300				
22611	Monitoring & Evaluation Expenses	GoN	Cash	393	390	530	530				
22612	Travelling Expenses	GoN	Cash	145	144	200	200				
22711	Miscellaneous	GoN	Cash	209	205	230	230				
3571134	Capital			10,301	17,101	24,150	24,150				
29311	Furniture & Fixtures	GoN	Cash	80	97	100	100				
29511	Plant & Machinery	GoN	Cash	600	2,346	2,360	2,360				
29611	Civil Works - Construction	GoN	Cash	4,246	11,500	12,100	12,100				
29711	Capital Research & Consultancy	GoN	Cash	5,375	3,158	9,590	9,590				
357114	Underground Shallow & Deep Tubewell Irrigation Project			408,180	467,966	596,859	596,859			P1	02
3571143	Recurrent			13,036	12,766	19,124	19,124				
21111	Salary	GoN	Cash	8,240	7,566	7,026	7,026				
21113	Dearness Allowance	GoN	Cash		58						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21119 Other Allowance	GoN	Cash				50		50		
21121 Clothing	GoN	Cash	23	30		83		83		
22111 Water and Electricity	GoN	Cash	464	504		594		594		
22112 Communication	GoN	Cash	322	347		698		698		
22121 House Rent	GoN	Cash	937	890		1,200		1,200		
22211 Fuel and Oil - Vehicles	GoN	Cash	652	734		1,025		1,025		
22212 Operation & Maintenance	GoN	Cash	645	684		1,715		1,715		
22213 Insurance	GoN	Cash				70		70		
22311 General Office Expenses	GoN	Cash	684	778		1,300		1,300		
22411 Consultancy and Services Expenses	GoN	Cash	60	48		264		264		
22412 Other Services fee	GoN	Cash		7		2,930		2,930		
22511 Employee Training	GoN	Cash		25						
22522 Program Expenses	GoN	Cash	58	54		400		400		
22611 Monitoring & Evaluation Expenses	GoN	Cash	816	885		1,379		1,379		
22612 Travelling Expenses	GoN	Cash	20	29		90		90		
22711 Miscellaneous	GoN	Cash	115	127		300		300		
3571144 Capital			395,144	455,200		577,735		577,735		
29231 Capital Formation - Building	GoN	Cash				1,000		1,000		
29511 Plant & Machinery	GoN	Cash		658		935		935		
29611 Civil Works - Construction	GoN	Cash	387,862	450,785		571,500		571,500		
29621 Capital Formation	GoN	Cash	2,471	1,912						
29711 Capital Research & Consultancy	GoN	Cash	4,811	1,845		4,300		4,300		
357116 Deep & Sallow Tubewell Irrigation Project			229			170,925	20,925	150,000	P1	02
3571163 Recurrent			229			700		700		
22111 Water and Electricity	GoN	Cash	22			110		110		
22112 Communication	GoN	Cash	12			55		55		
22121 House Rent	GoN	Cash	60			110		110		
22211 Fuel and Oil - Vehicles	GoN	Cash	31			100		100		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212	Operation & Maintenance	GoN	Cash	28		85	85			
22311	General Office Expenses	GoN	Cash	41		100	100			
22611	Monitoring & Evaluation Expenses	GoN	Cash	24		90	90			
22711	Miscellaneous	GoN	Cash	11		50	50			
3571164	Capital				170,225	20,225	150,000			
29611	Civil Works - Construction				170,225	20,225	150,000			
		GoN	Cash		20,225	20,225				
	221401 India - General	Reimbursable			150,000		150,000			
357117	Surkhet Valley Irrigation Project			340	448	12,074	12,074		P2	02
3571173	Recurrent			224	281	349	349			
22111	Water and Electricity	GoN	Cash	58	66	75	75			
22112	Communication	GoN	Cash	36	25	42	42			
22211	Fuel and Oil - Vehicles	GoN	Cash		50	64	64			
22311	General Office Expenses	GoN	Cash		15	22	22			
22411	Consultancy and Services Expenses	GoN	Cash	85	75	90	90			
22711	Miscellaneous	GoN	Cash	45	50	56	56			
3571174	Capital			116	167	11,725	11,725			
29611	Civil Works - Construction	GoN	Cash			11,725	11,725			
29711	Capital Research & Consultancy	GoN	Cash	116	167					
357118	Repair and Maintenance Project			379,697	443,314	518,210	518,210		P1	02
3571183	Recurrent			18,832	24,885	37,415	37,415			
21111	Salary	GoN	Cash	5,073	6,817	3,872	3,872			
21113	Dearness Allowance	GoN	Cash		12					
22111	Water and Electricity	GoN	Cash	957	1,148	1,193	1,193			
22112	Communication	GoN	Cash	440	559	609	609			
22121	House Rent	GoN	Cash	75						
22211	Fuel and Oil - Vehicles	GoN	Cash	2,404	2,778	3,235	3,235			
22212	Operation & Maintenance	GoN	Cash	2,815	3,348	3,712	3,712			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	1,263	1,404	1,697	1,697				
22321 Repair and Maintenance of Public Property	GoN	Cash	1,947	1,996	2,500	2,500				
22411 Consultancy and Services Expenses	GoN	Cash	243	367	560	560				
22412 Other Services fee	GoN	Cash		161	8,512	8,512				
22512 Skill Development and Awareness Training Program	GoN	Cash		5,067	7,500	7,500				
22522 Program Expenses	GoN	Cash	2,734							
22529 Other Program Expenses	GoN	Cash			2,691	2,691				
22611 Monitoring & Evaluation Expenses	GoN	Cash	679	759	783	783				
22612 Travelling Expenses	GoN	Cash		196	232	232				
22711 Miscellaneous	GoN	Cash	202	273	319	319				
3571184 Capital			360,865	418,429	480,795	480,795				
29111 Land Acquisition	GoN	Cash		20	300	300				
29231 Capital Formation - Building	GoN	Cash		4,787	10,000	10,000				
29611 Civil Works - Construction	GoN	Cash	360,865	413,410						
29621 Capital Formation	GoN	Cash			469,595	469,595				
29711 Capital Research & Consultancy	GoN	Cash		212	900	900				
357119 Rehabilitation and Management Transfer of Large Scale Irrigation Project and			57,264	63,795	399,949	399,949			P1	02
3571193 Recurrent			10,545	12,316	14,149	14,149				
21111 Salary	GoN	Cash	8,342	9,875	2,886	2,886				
21121 Clothing	GoN	Cash			75	75				
22111 Water and Electricity	GoN	Cash	208	330	328	328				
22112 Communication	GoN	Cash	92	180	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	266	294	383	383				
22212 Operation & Maintenance	GoN	Cash	177	245	280	280				
22311 General Office Expenses	GoN	Cash	168	426	500	500				
22321 Repair and Maintenance of Public Property	GoN	Cash	583	127	450	450				
22411 Consultancy and Services Expenses	GoN	Cash	210	121						
22412 Other Services fee	GoN	Cash		49	7,658	7,658				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash			348	450				
22522 Program Expenses	GoN	Cash	170			100				
22529 Other Program Expenses	GoN	Cash				250				
22611 Monitoring & Evaluation Expenses	GoN	Cash	285	149		334				
22612 Travelling Expenses	GoN	Cash		82		100				
22711 Miscellaneous	GoN	Cash	44	90		105				
3571194 Capital			46,719	51,479	385,800	385,800				
29231 Capital Formation - Building	GoN	Cash		981	1,500	1,500				
29511 Plant & Machinery	GoN	Cash		498	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	46,719	50,000	375,600	375,600				
29711 Capital Research & Consultancy	GoN	Cash			7,200	7,200				
357120 Bagmati Irrigation Project			200,359	274,482	553,734	252,313			301,421	P1 02
3571203 Recurrent			13,411	16,288	22,042	22,042				
21111 Salary	GoN	Cash	8,100	8,941	11,361	11,361				
21113 Dearness Allowance	GoN	Cash		268						
21121 Clothing	GoN	Cash	127	113	210	210				
22111 Water and Electricity	GoN	Cash	794	879	991	991				
22112 Communication	GoN	Cash	131	186	194	194				
22121 House Rent	GoN	Cash	158	158	242	242				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,178	1,309	1,501	1,501				
22212 Operation & Maintenance	GoN	Cash	753	950	1,045	1,045				
22213 Insurance	GoN	Cash			140	140				
22311 General Office Expenses	GoN	Cash	763	950	957	957				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		959	1,160	1,160				
22321 Repair and Maintenance of Public Property	GoN	Cash	521	290	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	141	163	206	206				
22412 Other Services fee	GoN	Cash			977	977				
22611 Monitoring & Evaluation Expenses	GoN	Cash	346	495	581	581				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		98	98	98				
22711 Miscellaneous	GoN	Cash	399	529	1,679	1,679				
3571204 Capital			186,948	258,194	531,692	230,271			301,421	
29111 Land Acquisition	GoN	Cash	4,219	1,161	24,000	24,000				
29411 Vehicles	Saudi Fund	Reimbursable	2,314							
	222501 Saudi Fund	Reimbursable	2,314							
29611 Civil Works - Construction			180,196	257,033	331,500	73,512			257,988	
	GoN	Cash	173,916	190,000	73,512	73,512				
	222501 Saudi Fund	Reimbursable	6,280	67,033	257,988				257,988	
29621 Capital Formation	GoN	Cash			125,992	125,992				
29711 Capital Research & Consultancy			219		50,200	6,767			43,433	
	GoN	Cash	219		6,767	6,767				
	222501 Saudi Fund	Reimbursable			43,433				43,433	
357121 Babai Irrigation Project			435,155	363,328	782,204	782,204			P1	02
3571213 Recurrent			6,215	10,304	11,704	11,704				
21111 Salary	GoN	Cash	3,702	7,067	7,066	7,066				
21113 Dearness Allowance	GoN	Cash		335						
21121 Clothing	GoN	Cash	45	98	113	113				
22111 Water and Electricity	GoN	Cash	318	346	370	370				
22112 Communication	GoN	Cash	147	174	240	240				
22211 Fuel and Oil - Vehicles	GoN	Cash	442	596	601	601				
22212 Operation & Maintenance	GoN	Cash	442	549	550	550				
22311 General Office Expenses	GoN	Cash	307	376	390	390				
22321 Repair and Maintenance of Public Property	GoN	Cash	437	275	300	300				
22411 Consultancy and Services Expenses	GoN	Cash			1,000	1,000				
22412 Other Services fee	GoN	Cash			548	548				
22522 Program Expenses	GoN	Cash	171	200	200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	175	227	226	226				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22612 Travelling Expenses	GoN	Cash		27	50	50				
22711 Miscellaneous	GoN	Cash	29	34	50	50				
3571214 Capital			428,940	353,024	770,500	770,500				
29111 Land Acquisition	GoN	Cash	111,861	18,070	44,000	44,000				
29511 Plant & Machinery	GoN	Cash			289	289				
29611 Civil Works - Construction	GoN	Cash	317,079	334,954	726,211	726,211				
357122 Mahakali Irrigation Project (Kanchanpur)			288,734	233,472	297,918	297,918			P1	02
3571223 Recurrent			9,034	13,357	16,948	16,948				
21111 Salary	GoN	Cash	7,353	10,989	6,701	6,701				
21113 Dearness Allowance	GoN	Cash		125						
21119 Other Allowance	GoN	Cash	11							
21121 Clothing	GoN	Cash	38	60	150	150				
22111 Water and Electricity	GoN	Cash	88	360	396	396				
22112 Communication	GoN	Cash	133	83	192	192				
22121 House Rent	GoN	Cash			504	504				
22211 Fuel and Oil - Vehicles	GoN	Cash	222	299	300	300				
22212 Operation & Maintenance	GoN	Cash	222	382	380	380				
22213 Insurance	GoN	Cash			34	34				
22311 General Office Expenses	GoN	Cash	177	200	230	230				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		20	37	37				
22321 Repair and Maintenance of Public Property	GoN	Cash		149	215	215				
22411 Consultancy and Services Expenses	GoN	Cash	358	54	150	150				
22412 Other Services fee	GoN	Cash			6,964	6,964				
22611 Monitoring & Evaluation Expenses	GoN	Cash	355	498	510	510				
22612 Travelling Expenses	GoN	Cash	11	38	60	60				
22711 Miscellaneous	GoN	Cash	66	100	125	125				
3571224 Capital			279,700	220,115	280,970	280,970				
29111 Land Acquisition	GoN	Cash	211,665	70,439	44,880	44,880				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash		137	10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash		200	400	400				
29511 Plant & Machinery	GoN	Cash		250	400	400				
29611 Civil Works - Construction	GoN	Cash	63,863	147,300	210,790	210,790				
29711 Capital Research & Consultancy	GoN	Cash	4,172	1,789	14,300	14,300				
29712 Software Devloment and Purchase	GoN	Cash			200	200				
357123 Sunsari-Morang Irrigation Project (Third)			290,265	377,654	478,298	478,298			P2	02
3571233 Recurrent			20,532	21,521	23,870	23,870				
21111 Salary	GoN	Cash	17,464	18,569	19,763	19,763				
21113 Dearness Allowance	GoN	Cash		629						
21121 Clothing	GoN	Cash	480	420	630	630				
22111 Water and Electricity	GoN	Cash	355	232	499	499				
22112 Communication	GoN	Cash	222	34	288	288				
22211 Fuel and Oil - Vehicles	GoN	Cash	513	204	637	637				
22212 Operation & Maintenance	GoN	Cash	477	179	616	616				
22311 General Office Expenses	GoN	Cash	528	624	703	703				
22611 Monitoring & Evaluation Expenses	GoN	Cash	422	494	560	560				
22612 Travelling Expenses	GoN	Cash	35	86	114	114				
22711 Miscellaneous	GoN	Cash	36	50	60	60				
3571234 Capital			269,733	356,133	454,428	454,428				
29111 Land Acquisition	GoN	Cash	199	275	500	500				
29231 Capital Formation - Building	GoN	Cash			500	500				
29311 Furniture & Fixtures	GoN	Cash	150	162	200	200				
29511 Plant & Machinery	GoN	Cash	299	155	215,375	215,375				
29611 Civil Works - Construction	GoN	Cash	267,972	355,485	53,500	53,500				
29621 Capital Formation	GoN	Cash	778		179,960	179,960				
29711 Capital Research & Consultancy	GoN	Cash	335	56	4,393	4,393				
357124 Praganna & BadkaPath Irrigation Project, Dang			22,472	57,515	96,082	96,082			P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3571243 Recurrent			2,548	5,009	5,082	5,082				
21111 Salary	GoN	Cash	1,626	3,415	2,705	2,705				
21113 Dearness Allowance	GoN	Cash		86						
21119 Other Allowance	GoN	Cash	9							
21121 Clothing	GoN	Cash	22	60	68	68				
22111 Water and Electricity	GoN	Cash	31	50	60	60				
22112 Communication	GoN	Cash	31	45	54	54				
22121 House Rent	GoN	Cash			60	60				
22211 Fuel and Oil - Vehicles	GoN	Cash	244	400	409	409				
22212 Operation & Maintenance	GoN	Cash	222	400	275	275				
22311 General Office Expenses	GoN	Cash	110	175	200	200				
22412 Other Services fee	GoN	Cash			938	938				
22611 Monitoring & Evaluation Expenses	GoN	Cash	213	300	202	202				
22612 Travelling Expenses	GoN	Cash	18	42	75	75				
22711 Miscellaneous	GoN	Cash	22	36	36	36				
3571244 Capital			19,924	52,506	91,000	91,000				
29111 Land Acquisition	GoN	Cash			500	500				
29611 Civil Works - Construction	GoN	Cash	19,924	50,506	85,500	85,500				
29711 Capital Research & Consultancy	GoN	Cash		2,000	5,000	5,000				
357125 Sikta Irrigation Project			1,552,975	997,224	1,400,632	1,400,632			P1	02
3571253 Recurrent			12,491	16,104	17,862	17,862				
21111 Salary	GoN	Cash	7,963	10,346	9,586	9,586				
21113 Dearness Allowance	GoN	Cash		305						
21121 Clothing	GoN	Cash	188	150	188	188				
22111 Water and Electricity	GoN	Cash	657	775	709	709				
22112 Communication	GoN	Cash	325	324	624	624				
22121 House Rent	GoN	Cash	250	240	396	396				
22211 Fuel and Oil - Vehicles	GoN	Cash	798	1,000	468	468				
22212 Operation & Maintenance	GoN	Cash	614	749	1,170	1,170				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	GoN	Cash	708	900	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	222	250	272	272				
22412 Other Services fee	GoN	Cash			2,166	2,166				
22611 Monitoring & Evaluation Expenses	GoN	Cash	532	650	721	721				
22612 Travelling Expenses	GoN	Cash	57	165	252	252				
22711 Miscellaneous	GoN	Cash	177	250	310	310				
3571254 Capital			1,540,484	981,120	1,382,770	1,382,770				
29111 Land Acquisition	GoN	Cash	39,882	10,000	100,000	100,000				
29221 Building Construction	GoN	Cash	481							
29311 Furniture & Fixtures	GoN	Cash	20	40	45	45				
29411 Vehicles	GoN	Cash	15							
29511 Plant & Machinery	GoN	Cash	100	238	300	300				
29611 Civil Works - Construction	GoN	Cash	1,492,786	954,042	1,260,425	1,260,425				
29711 Capital Research & Consultancy	GoN	Cash	7,200	16,800	22,000	22,000				
357126 New conventional Irrigation Program			84,964	105,831	251,848	251,848			P1	02
3571263 Recurrent			2,276	2,488	3,383	3,383				
21111 Salary	GoN	Cash	1,347	1,399	1,544	1,544				
21113 Dearness Allowance	GoN	Cash		11						
21121 Clothing	GoN	Cash	15	8	8	8				
22111 Water and Electricity	GoN	Cash	60	25	50	50				
22112 Communication	GoN	Cash	27	49	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	350	335	502	502				
22212 Operation & Maintenance	GoN	Cash	100	152	238	238				
22213 Insurance	GoN	Cash		5	55	55				
22311 General Office Expenses	GoN	Cash	130	186	250	250				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		3	31	31				
22611 Monitoring & Evaluation Expenses	GoN	Cash	160	256	450	450				
22612 Travelling Expenses	GoN	Cash			30	30				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	87	59	150	150				
3571264 Capital			82,688	103,343	248,465	248,465				
29511 Plant & Machinery	GoN	Cash	59	75	165	165				
29611 Civil Works - Construction	GoN	Cash	82,629	103,268	248,300	248,300				
357127 Medium Scale Irrigation Project			815,283	848,534	1,034,409	1,034,409			P1	02
3571273 Recurrent			3,455	5,027	6,387	6,387				
21111 Salary	GoN	Cash	645	1,112	1,528	1,528				
21113 Dearness Allowance	GoN	Cash		12						
21121 Clothing	GoN	Cash		8	38	38				
22111 Water and Electricity	GoN	Cash	111	178	228	228				
22112 Communication	GoN	Cash	83	111	145	145				
22211 Fuel and Oil - Vehicles	GoN	Cash	634	708	817	817				
22212 Operation & Maintenance	GoN	Cash	456	617	700	700				
22213 Insurance	GoN	Cash			54	54				
22311 General Office Expenses	GoN	Cash	443	586	684	684				
22411 Consultancy and Services Expenses	GoN	Cash	120	353						
22412 Other Services fee	GoN	Cash			934	934				
22511 Employee Training	GoN	Cash	187	256						
22522 Program Expenses	GoN	Cash	199	298						
22529 Other Program Expenses	GoN	Cash			303	303				
22611 Monitoring & Evaluation Expenses	GoN	Cash	370	403	575	575				
22612 Travelling Expenses	GoN	Cash	130	287	266	266				
22711 Miscellaneous	GoN	Cash	77	98	115	115				
3571274 Capital			811,828	843,507	1,028,022	1,028,022				
29311 Furniture & Fixtures	GoN	Cash	55	45	72	72				
29511 Plant & Machinery	GoN	Cash	239	300	550	550				
29611 Civil Works - Construction	GoN	Cash	798,604	824,731	993,450	993,450				
29711 Capital Research & Consultancy	GoN	Cash	12,930	18,431	33,950	33,950				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
357128	Daraudi-Palungtar Irrigation (River Training) Project		16,996	19,169	29,892	29,892			P1	02
3571283	Recurrent		616	803	915	915				
22111	Water and Electricity	GoN	Cash	22	24	30	30			
22112	Communication	GoN	Cash	20	30	40	40			
22211	Fuel and Oil - Vehicles	GoN	Cash	160	177	200	200			
22212	Operation & Maintenance	GoN	Cash	49	150	165	165			
22311	General Office Expenses	GoN	Cash	107	110	130	130			
22411	Consultancy and Services Expenses	GoN	Cash	20	22	50	50			
22611	Monitoring & Evaluation Expenses	GoN	Cash	193	240	249	249			
22711	Miscellaneous	GoN	Cash	45	50	51	51			
3571284	Capital		16,380	18,366	28,977	28,977				
29611	Civil Works - Construction	GoN	Cash	16,194	17,446	20,400	20,400			
29621	Capital Formation	GoN	Cash			7,677	7,677			
29711	Capital Research & Consultancy	GoN	Cash	186	920	900	900			
357129	Karnali Zone Irrigation Development Program		21,076	14,655	64,131	64,131			P1	02
3571293	Recurrent		194	300	342	342				
22211	Fuel and Oil - Vehicles	GoN	Cash	67	100	119	119			
22611	Monitoring & Evaluation Expenses	GoN	Cash	127	200	223	223			
3571294	Capital		20,882	14,355	63,789	63,789				
29611	Civil Works - Construction	GoN	Cash	20,358	14,063	62,439	62,439			
29711	Capital Research & Consultancy	GoN	Cash	524	292	1,350	1,350			
357130	Seti Mahakali Irrigation Development Program		30,864	59,446	119,982	119,982			P1	02
3571303	Recurrent		253	329	358	358				
22211	Fuel and Oil - Vehicles	GoN	Cash	124	155	174	174			
22611	Monitoring & Evaluation Expenses	GoN	Cash	129	174	184	184			
3571304	Capital		30,611	59,117	119,624	119,624				
29611	Civil Works - Construction	GoN	Cash	30,611	59,117	116,624	116,624			
29711	Capital Research & Consultancy	GoN	Cash			3,000	3,000			
357131	Tar- Bazar Prevention Programme (Indrawati Riverbank Corridor)		32,084	45,623	146,643	146,643			P1	02
3571313	Recurrent		474	544	643	643				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	70	100	107	107				
22212 Operation & Maintenance	GoN	Cash	34	38	52	52				
22311 General Office Expenses	GoN	Cash	135	171	185	185				
22611 Monitoring & Evaluation Expenses	GoN	Cash	200	200	260	260				
22711 Miscellaneous	GoN	Cash	35	35	39	39				
3571314 Capital			31,610	45,079	146,000	146,000				
29611 Civil Works - Construction	GoN	Cash	31,610	45,079	86,000	86,000				
29811 Capital Contingencies	GoN	Cash			60,000	60,000				
357132 Rani Jamara Kulariya Irrigation Project (Including System Modernization)			1,493,684	1,097,812	1,441,228	806,899	44,929	589,400	P1	02
3571323 Recurrent			16,175	23,507	28,328	12,299	16,029			
21111 Salary	GoN	Cash	4,143	10,097	11,208	11,208				
21113 Dearness Allowance	GoN	Cash		379						
21121 Clothing	GoN	Cash	188	218	248	248				
22111 Water and Electricity			289	276	396		396			
	GoN	Cash	71	79						
	210301 IDA - General	Reimbursable	218	197	396		396			
22112 Communication			173	267	960		960			
	GoN	Cash	173	76						
	210301 IDA - General	Reimbursable		191	960		960			
22121 House Rent			868	1,293	1,584		1,584			
	GoN	Cash	559	260						
	210301 IDA - General	Reimbursable	309	1,033	1,584		1,584			
22211 Fuel and Oil - Vehicles			1,250	1,645	1,762		1,762			
	GoN	Cash	577	262						
	210301 IDA - General	Reimbursable	673	1,383	1,762		1,762			
22212 Operation & Maintenance			1,148	1,576	1,517		1,517			
	GoN	Cash	576	577						
	210301 IDA - General	Reimbursable	572	999	1,517		1,517			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22213 Insurance					6	200		200		
	GoN	Cash								
	210301 IDA - General	Reimbursable			6	200		200		
22311 General Office Expenses			1,966	2,129	2,140			2,140		
	GoN	Cash	900	566						
	210301 IDA - General	Reimbursable	1,066	1,563	2,140			2,140		
22314 Fuel and Oil - For Administrative Purposes					133	200		200		
	GoN	Cash			11					
	210301 IDA - General	Reimbursable			122	200		200		
22321 Repair and Maintenance of Public Property	GoN	Cash			25					
22411 Consultancy and Services Expenses					893					
	GoN	Cash			295					
	210301 IDA - General	Reimbursable			598					
22412 Other Services fee			469		1,163	843		320		
	GoN	Cash	469		843	843				
	210301 IDA - General	Reimbursable			320			320		
22511 Employee Training	IDA - General	Reimbursable		97						
	210301 IDA - General	Reimbursable		97						
22512 Skill Development and Awareness Training Program				1,691	4,000			4,000		
	GoN	Cash		37						
	210301 IDA - General	Reimbursable		1,654	4,000			4,000		
22522 Program Expenses	IDA - General	Reimbursable	4,005							
	210301 IDA - General	Reimbursable	4,005							
22611 Monitoring & Evaluation Expenses			769	1,350	1,360			1,360		
	GoN	Cash	310	350						
	210301 IDA - General	Reimbursable	459	1,000	1,360			1,360		
22612 Travelling Expenses			731	1,000	1,000			1,000		
	GoN	Cash	377	300						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	210301 IDA - General	Reimbursable	354	700	1,000			1,000		
			176	432	590			590		
	GoN	Cash	88	185						
	210301 IDA - General	Reimbursable	88	247	590			590		
3571324 Capital			1,477,509	1,074,305	1,412,900	794,600	28,900	589,400		
29111 Land Acquisition	GoN	Cash	4,330	29,000	5,000	5,000				
29221 Building Construction			6,301	9,032	20,000	2,600			17,400	
	GoN	Cash	6,301	2,277	2,600	2,600				
	210301 IDA - General	Reimbursable		6,755						
	210301 IDA - General	Reimbursable			17,400				17,400	
29311 Furniture & Fixtures			140	215	700			700		
	GoN	Cash	140							
	210301 IDA - General	Reimbursable		215	700			700		
29411 Vehicles			11,987	98	8,000			8,000		
	GoN	Cash								
	210301 IDA - General	Reimbursable	11,987	98	8,000			8,000		
29511 Plant & Machinery			2,013	1,909	2,000			2,000		
	GoN	Cash	1,721							
	210301 IDA - General	Reimbursable	292	1,909	2,000			2,000		
29611 Civil Works - Construction			1,432,031	1,017,844	1,341,800	769,800			572,000	
	GoN	Cash	1,060,476	578,031	769,800	769,800				
	210301 IDA - General	Reimbursable	371,555	332,485						
	210301 IDA - General	Reimbursable		107,328	572,000				572,000	
29621 Capital Formation	GoN	Cash	579	794						
29711 Capital Research & Consultancy			20,128	15,119	35,400	17,200		18,200		
	GoN	Cash	11,995	10,014	17,200	17,200				
	210301 IDA - General	Reimbursable	8,133	5,105	18,200			18,200		
29712 Software Devloment and Purchase	IDA - General	Reimbursable		294						

Heading		Source		Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
					Actual Expenditure	Revised			Grant	Loan		
		210301	IDA - General	Reimbursable	294							
357135	Bheri - Babai Diversion Multipurpose Project				22,544	13,833	1,900,164	400,164		1,500,000	P1	02
3571353	Recurrent				1,816	7,067	9,164	9,164				
21111	Salary		GoN	Cash	1,025	3,367	3,912	3,912				
21113	Dearness Allowance		GoN	Cash		156						
21121	Clothing		GoN	Cash		53	113	113				
22111	Water and Electricity		GoN	Cash	8	51	178	178				
22112	Communication		GoN	Cash	20	94	180	180				
22121	House Rent		GoN	Cash	264	264	690	690				
22211	Fuel and Oil - Vehicles		GoN	Cash		860	722	722				
22212	Operation & Maintenance		GoN	Cash	105	800	760	760				
22311	General Office Expenses		GoN	Cash	128	350	385	385				
22314	Fuel and Oil - For Administrative Purposes		GoN	Cash	89							
22412	Other Services fee		GoN	Cash	44	60	1,348	1,348				
22511	Employee Training		GoN	Cash		207						
22611	Monitoring & Evaluation Expenses		GoN	Cash		500	551	551				
22612	Travelling Expenses		GoN	Cash	133	155	175	175				
22711	Miscellaneous		GoN	Cash		150	150	150				
3571354	Capital				20,728	6,766	1,891,000	391,000		1,500,000		
29111	Land Acquisition		GoN	Cash			6,000	6,000				
29221	Building Construction		GoN	Cash		484	35,000	35,000				
29511	Plant & Machinery		GoN	Cash	1,119							
29611	Civil Works - Construction				7,895	5,092	1,700,000	200,000		1,500,000		
			GoN	Cash	7,895	5,092	200,000	200,000				
		210301	IDA - General	Cash			1,500,000			1,500,000		
29711	Capital Research & Consultancy		GoN	Cash	11,714	1,190	150,000	150,000				
357136	Water Resource Preparatory Facility Project				41,733	82,486	307,466	46,289	261,177		P1	02
3571363	Recurrent				5,627	7,966	39,277	14,277	25,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash			570	4,860	4,860			
21113 Dearness Allowance	GoN	Cash			21					
21121 Clothing	GoN	Cash			23	105	105			
22111 Water and Electricity	GoN	Cash	212	232		240	240			
22112 Communication	GoN	Cash	42	73		247	247			
22211 Fuel and Oil - Vehicles	GoN	Cash	964	1,536		1,665	1,665			
22212 Operation & Maintenance	GoN	Cash	1,500	1,479		1,810	1,810			
22213 Insurance	GoN	Cash		12		43	43			
22311 General Office Expenses	GoN	Cash	886	1,026		1,150	1,150			
22411 Consultancy and Services Expenses	GoN	Cash	86	514		400	400			
22412 Other Services fee	GoN	Cash				1,762	1,762			
22511 Employee Training			1,268							
	GoN	Cash	132							
	210101 ADB - General	Reimbursable	1,136							
22512 Skill Development and Awareness Training Program				1,498	25,000			25,000		
	GoN	Cash								
	210101 ADB - General	Direct			15,000			15,000		
	210101 ADB - General	Reimbursable		1,498	10,000			10,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash	119	451	1,250	1,250				
22612 Travelling Expenses	GoN	Cash	300	340	315	315				
22711 Miscellaneous	GoN	Cash	250	191	430	430				
3571364 Capital			36,106	74,520	268,189	32,012	236,177			
29221 Building Construction	GoN	Cash	3,688	4,361						
29311 Furniture & Fixtures			995	667	815			815		
	GoN	Cash								
	210101 ADB - General	Reimbursable	995	667	815			815		
29411 Vehicles	ADB - General	Reimbursable	17,280							
	210101 ADB - General	Reimbursable	17,280							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			2,472	1,236	1,250			1,250		
	GoN	Cash								
	210101 ADB - General	Reimbursable	2,472	1,236	1,250			1,250		
29711 Capital Research & Consultancy			11,671	68,256	266,124	32,012		234,112		
	GoN	Cash	1,886	9,660	32,012	32,012				
	210101 ADB - General	Direct			45,140			45,140		
	210101 ADB - General	Reimbursable	9,785	58,596	188,972			188,972		
358 Ministry of Information and Communications			2,569,437	3,359,780	4,128,842	3,701,874		426,968		
358011 Ministry of Information and Communication			117,064	123,026	203,666	203,666			P1	07
3580113 Recurrent			115,776	120,417	193,641	193,641				
21111 Salary	GoN	Cash	15,683	16,023	23,649	23,649				
21113 Dearness Allowance	GoN	Cash		616						
21119 Other Allowance	GoN	Cash	489	57	102	102				
21121 Clothing	GoN	Cash	435	435	540	540				
22111 Water and Electricity	GoN	Cash	2,041	1,773	1,904	1,904				
22112 Communication	GoN	Cash	545	661	809	809				
22121 House Rent	GoN	Cash	1,166	72	1,404	1,404				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,800	1,775	1,999	1,999				
22212 Operation & Maintenance	GoN	Cash	1,649	794	1,090	1,090				
22213 Insurance	GoN	Cash			124	124				
22311 General Office Expenses	GoN	Cash	3,150	2,681	3,000	3,000				
22313 Books and Materials	GoN	Cash	249							
22411 Consultancy and Services Expenses	GoN	Cash	1,177							
22412 Other Services fee	GoN	Cash		1,601	2,183	2,183				
22511 Employee Training	GoN	Cash	72	122	252	252				
22522 Program Expenses	GoN	Cash	1,372	323	2,800	2,800				
22529 Other Program Expenses	GoN	Cash			2,400	2,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,467	1,770	1,500	1,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash		12	100	100				
22711 Miscellaneous	GoN	Cash	763	902	1,160	1,160				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	52,218	43,300	65,000	65,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		43,500	29,625	29,625				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	31,500	4,000	54,000	54,000				
3580114 Capital			1,288	2,609	10,025	10,025				
29221 Building Construction	GoN	Cash			4,000	4,000				
29231 Capital Formation - Building	GoN	Cash		66	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	461	246	500	500				
29411 Vehicles	GoN	Cash		2,039	2,200	2,200				
29511 Plant & Machinery	GoN	Cash	827	258	1,200	1,200				
29712 Software Devolment and Purchase	GoN	Cash			1,125	1,125				
358012 Department of Printing			58,998	72,784	132,722	132,722			P2	07
3580123 Recurrent			56,014	70,966	87,022	87,022				
21111 Salary	GoN	Cash	29,115	34,637	50,688	50,688				
21113 Dearness Allowance	GoN	Cash		1,513						
21119 Other Allowance	GoN	Cash	100	30	100	100				
21121 Clothing	GoN	Cash	989	945	938	938				
22111 Water and Electricity	GoN	Cash	682	983	780	780				
22112 Communication	GoN	Cash	115	423	600	600				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,183	994	1,401	1,401				
22212 Operation & Maintenance	GoN	Cash	1,080	978	2,301	2,301				
22213 Insurance	GoN	Cash		12	100	100				
22311 General Office Expenses	GoN	Cash	17,637	23,200	19,620	19,620				
22313 Books and Materials	GoN	Cash		5	100	100				
22411 Consultancy and Services Expenses	GoN	Cash	2,695	2,817	3,894	3,894				
22511 Employee Training	GoN	Cash	88	796	1,300	1,300				
22512 Skill Development and Awareness Training Program	GoN	Cash		500	800	800				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	GoN	Cash	254	1,571	2,000	2,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	90		300	300				
22612 Travelling Expenses	GoN	Cash	18	61	100	100				
22711 Miscellaneous	GoN	Cash	1,968	1,501	2,000	2,000				
3580124 Capital			2,984	1,818	45,700	45,700				
29231 Capital Formation - Building	GoN	Cash		32						
29311 Furniture & Fixtures	GoN	Cash	200	299	400	400				
29411 Vehicles	GoN	Cash		1,200						
29511 Plant & Machinery	GoN	Cash	2,784	287	45,300	45,300				
358013 Department of Information			107,765	144,498	162,591	162,591			P1	07
3580133 Recurrent			103,555	142,826	158,861	158,861				
21111 Salary	GoN	Cash	7,774	7,562	9,683	9,683				
21113 Dearness Allowance	GoN	Cash		317						
21119 Other Allowance	GoN	Cash		18	40	40				
21121 Clothing	GoN	Cash	218	195	240	240				
22111 Water and Electricity	GoN	Cash	243	300	300	300				
22112 Communication	GoN	Cash	72	188	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	299	325	409	409				
22212 Operation & Maintenance	GoN	Cash	150	174	200	200				
22213 Insurance	GoN	Cash		15	94	94				
22311 General Office Expenses	GoN	Cash	1,490	1,354	2,150	2,150				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		35	129	129				
22411 Consultancy and Services Expenses	GoN	Cash	431	1,454	1,837	1,837				
22522 Program Expenses	GoN	Cash	3,932	3,824	10,226	10,226				
22611 Monitoring & Evaluation Expenses	GoN	Cash	773	700	878	878				
22612 Travelling Expenses	GoN	Cash		25	30	30				
22711 Miscellaneous	GoN	Cash	353	340	445	445				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	87,820							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash		126,000	132,000	132,000				
3580134 Capital			4,210	1,672	3,730	3,730				
29221 Building Construction	GoN	Cash	3,272							
29231 Capital Formation - Building	GoN	Cash		449						
29311 Furniture & Fixtures	GoN	Cash	50	228	1,250	1,250				
29411 Vehicles	GoN	Cash		319	380	380				
29511 Plant & Machinery	GoN	Cash	888	607	1,300	1,300				
29611 Civil Works - Construction	GoN	Cash			400	400				
29621 Capital Formation	GoN	Cash			400	400				
29712 Software Devloment and Purchase	GoN	Cash		69						
358014 Communication Centres			5,526	7,611	9,483	9,483			P1	07
3580143 Recurrent			4,676	5,975	8,268	8,268				
21111 Salary	GoN	Cash	2,296	2,573	4,704	4,704				
21113 Dearness Allowance	GoN	Cash		90						
21119 Other Allowance	GoN	Cash	16	30	30	30				
21121 Clothing	GoN	Cash	68	60	135	135				
22111 Water and Electricity	GoN	Cash	64	137	150	150				
22112 Communication	GoN	Cash	194	256	300	300				
22121 House Rent	GoN	Cash	477	407	540	540				
22211 Fuel and Oil - Vehicles	GoN	Cash	90	120	173	173				
22212 Operation & Maintenance	GoN	Cash	105	150	150	150				
22213 Insurance	GoN	Cash		8	30	30				
22311 General Office Expenses	GoN	Cash	281	317	314	314				
22411 Consultancy and Services Expenses	GoN	Cash	744	1,277	1,070	1,070				
22522 Program Expenses	GoN	Cash	175	240	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	125	240	250	250				
22612 Travelling Expenses	GoN	Cash	6	10	50	50				
22711 Miscellaneous	GoN	Cash	35	60	72	72				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3580144 Capital			850	1,636	1,215	1,215				
29221 Building Construction	GoN	Cash		1,298						
29311 Furniture & Fixtures	GoN	Cash	250	38	275	275				
29411 Vehicles	GoN	Cash	350		40	40				
29511 Plant & Machinery	GoN	Cash	250	300	400	400				
29611 Civil Works - Construction	GoN	Cash			500	500				
358015 National Information Commission			15,456	18,102	23,300	23,300			P2	07
3580153 Recurrent			14,556	17,369	22,471	22,471				
21111 Salary	GoN	Cash	4,733	4,460	7,374	7,374				
21113 Dearness Allowance	GoN	Cash		159						
21119 Other Allowance	GoN	Cash	279	101	240	240				
21121 Clothing	GoN	Cash	128	98	128	128				
21123 Medical Expense	GoN	Cash	429		121	121				
22111 Water and Electricity	GoN	Cash	159	139	253	253				
22112 Communication	GoN	Cash	240	208	302	302				
22121 House Rent	GoN	Cash	1,742	1,848	2,269	2,269				
22211 Fuel and Oil - Vehicles	GoN	Cash	870	699	988	988				
22212 Operation & Maintenance	GoN	Cash	345	462	438	438				
22213 Insurance	GoN	Cash	52	32	60	60				
22311 General Office Expenses	GoN	Cash	715	1,188	1,276	1,276				
22313 Books and Materials	GoN	Cash			35	35				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		219	500	500				
22411 Consultancy and Services Expenses	GoN	Cash	1,984	2,234						
22412 Other Services fee	GoN	Cash			2,330	2,330				
22522 Program Expenses	GoN	Cash	2,000	4,248	4,510	4,510				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	921	930	930				
22612 Travelling Expenses	GoN	Cash	20	24	375	375				
22711 Miscellaneous	GoN	Cash	260	329	342	342				
3580154 Capital			900	733	829	829				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash			95					
29311 Furniture & Fixtures	GoN	Cash	400	175	240	240				
29411 Vehicles	GoN	Cash		343	374	374				
29511 Plant & Machinery	GoN	Cash	500	120	215	215				
358016 National News Agency			60,000	78,000	79,500	79,500			P2	07
3580163 Recurrent			60,000	78,000	79,500	79,500				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	60,000	74,000	78,700	78,700				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		4,000	800	800				
358017 Press Council			17,358	21,000	24,260	24,260			P2	07
3580173 Recurrent			17,358	21,000	24,260	24,260				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	3,000							
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	14,358	16,800	19,000	19,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		4,200	5,260	5,260				
358018 Minimum Wage Fixation Committee			3,117	2,583	4,273	4,273			P2	07
3580183 Recurrent			3,117	2,508	4,273	4,273				
21111 Salary	GoN	Cash	354	443	525	525				
21119 Other Allowance	GoN	Cash	51	40	174	174				
22112 Communication	GoN	Cash	29	29	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	88	97	134	134				
22212 Operation & Maintenance	GoN	Cash	93	110	115	115				
22311 General Office Expenses	GoN	Cash	105	63	85	85				
22411 Consultancy and Services Expenses	GoN	Cash	568							
22412 Other Services fee	GoN	Cash		494	684	684				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,745	1,745				
22522 Program Expenses	GoN	Cash	1,529	901	225	225				
22611 Monitoring & Evaluation Expenses	GoN	Cash	213	262	450	450				
22711 Miscellaneous	GoN	Cash	87	69	96	96				
3580184 Capital					75					

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash		75						
358019 Department of Postal Service			98,487	125,789	125,944	125,944			P1	07
3580193 Recurrent			85,402	90,511	104,944	104,944				
21111 Salary	GoN	Cash	12,845	13,246	19,185	19,185				
21113 Dearness Allowance	GoN	Cash		544						
21119 Other Allowance	GoN	Cash	21	15	30	30				
21121 Clothing	GoN	Cash	390	308	473	473				
22111 Water and Electricity	GoN	Cash	234	224	316	316				
22112 Communication	GoN	Cash	336	237	360	360				
22121 House Rent	GoN	Cash	1,680	1,680	1,680	1,680				
22211 Fuel and Oil - Vehicles	GoN	Cash	625	601	679	679				
22212 Operation & Maintenance	GoN	Cash	632	631	800	800				
22213 Insurance	GoN	Cash		8	58	58				
22311 General Office Expenses	GoN	Cash	57,578	60,063	66,100	66,100				
22411 Consultancy and Services Expenses	GoN	Cash	5,263	6,794	8,013	8,013				
22412 Other Services fee	GoN	Cash	1,794	1,627	2,720	2,720				
22511 Employee Training	GoN	Cash	49	1,839	200	200				
22512 Skill Development and Awareness Training Program	GoN	Cash	1,383		500	500				
22522 Program Expenses	GoN	Cash	149	273	300	300				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,420	1,562	1,500	1,500				
22612 Travelling Expenses	GoN	Cash	698	557	1,625	1,625				
22711 Miscellaneous	GoN	Cash	200	197	300	300				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash	105	105	105	105				
3580194 Capital			13,085	35,278	21,000	21,000				
29221 Building Construction	GoN	Cash	9,103	28,500	20,000	20,000				
29311 Furniture & Fixtures	GoN	Cash	494		500	500				
29511 Plant & Machinery	GoN	Cash	3,488	6,778	500	500				
358020 District Postal Offices			1,605,809	2,218,810	2,291,565	2,291,565			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3580203	Recurrent		1,568,838	2,072,550	2,148,785	2,148,785				
21111	Salary	GoN	Cash	1,349,301	1,725,054	1,823,433	1,823,433			
21112	Local Allowances	GoN	Cash	58,561	60,118	60,048	60,048			
21113	Dearness Allowance	GoN	Cash		54,613					
21119	Other Allowance	GoN	Cash	3,367	2,256	2,100	2,100			
21121	Clothing	GoN	Cash	34,788	33,647	57,210	57,210			
22111	Water and Electricity	GoN	Cash	3,612	3,641	4,872	4,872			
22112	Communication	GoN	Cash	4,293	3,734	4,032	4,032			
22121	House Rent	GoN	Cash	8,050	8,865	12,500	12,500			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,122	1,244	1,600	1,600			
22212	Operation & Maintenance	GoN	Cash	2,196	3,319	3,325	3,325			
22311	General Office Expenses	GoN	Cash	12,268	14,052	16,076	16,076			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash	3,563	3,921	4,874	4,874			
22411	Consultancy and Services Expenses	GoN	Cash	1,288	1,284	1,507	1,507			
22412	Other Services fee	GoN	Cash	80,555	150,000	148,707	148,707			
22511	Employee Training	GoN	Cash	330		350	350			
22611	Monitoring & Evaluation Expenses	GoN	Cash	2,948	3,039	3,724	3,724			
22612	Travelling Expenses	GoN	Cash	1,896	2,712	3,050	3,050			
22711	Miscellaneous	GoN	Cash	700	1,051	1,377	1,377			
3580204	Capital		36,971	146,260	142,780	142,780				
29221	Building Construction	GoN	Cash	25,692	130,000	128,880	128,880			
29231	Capital Formation - Building	GoN	Cash		2,232	2,800	2,800			
29311	Furniture & Fixtures	GoN	Cash	4,999	5,256	5,600	5,600			
29411	Vehicles	GoN	Cash	2,784	6,319	2,800	2,800			
29511	Plant & Machinery	GoN	Cash	2,000	2,453	2,700	2,700			
29611	Civil Works - Construction	GoN	Cash	999						
29621	Capital Formation	GoN	Cash	497						
358021	Postal Training Centre		8,829	13,086	17,718	17,718			P2	07
3580213	Recurrent		8,230	12,392	15,718	15,718				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	2,030	2,185	2,914	2,914				
21113 Dearness Allowance	GoN	Cash		86						
21119 Other Allowance	GoN	Cash	10							
21121 Clothing	GoN	Cash	60	60	90	90				
22111 Water and Electricity	GoN	Cash	80	84	121	121				
22112 Communication	GoN	Cash	70	83	126	126				
22121 House Rent	GoN	Cash	103		500	500				
22211 Fuel and Oil - Vehicles	GoN	Cash	258	195	248	248				
22212 Operation & Maintenance	GoN	Cash	349	438	550	550				
22213 Insurance	GoN	Cash		5	25	25				
22311 General Office Expenses	GoN	Cash	990	1,494	1,700	1,700				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		199						
22321 Repair and Maintenance of Public Property	GoN	Cash		295						
22411 Consultancy and Services Expenses	GoN	Cash	300	291	336	336				
22412 Other Services fee	GoN	Cash	15	1	316	316				
22511 Employee Training	GoN	Cash	1,300	6,569	8,312	8,312				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,552		300	300				
22612 Travelling Expenses	GoN	Cash		271						
22711 Miscellaneous	GoN	Cash	113	136	180	180				
3580214 Capital			599	694	2,000	2,000				
29221 Building Construction	GoN	Cash		295	930	930				
29311 Furniture & Fixtures	GoN	Cash	199	200	200	200				
29511 Plant & Machinery	GoN	Cash	400	199	870	870				
358022 Central Money Order Office			6,345	7,721	17,111	17,111			P2	07
3580223 Recurrent			5,611	6,521	11,228	11,228				
21111 Salary	GoN	Cash	2,840	3,275	3,588	3,588				
21113 Dearness Allowance	GoN	Cash		140						
21119 Other Allowance	GoN	Cash	15	15						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21121 Clothing	GoN	Cash	90	90	98	98				
22111 Water and Electricity	GoN	Cash	60	54	81	81				
22112 Communication	GoN	Cash	56	76	105	105				
22122 Other Rent	GoN	Cash			70	70				
22211 Fuel and Oil - Vehicles	GoN	Cash	170	179	184	184				
22212 Operation & Maintenance	GoN	Cash	124	136	125	125				
22311 General Office Expenses	GoN	Cash	978	1,283	1,400	1,400				
22411 Consultancy and Services Expenses	GoN	Cash	898	271	4,327	4,327				
22412 Other Services fee	GoN	Cash		624	750	750				
22611 Monitoring & Evaluation Expenses	GoN	Cash	360	328	450	450				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	20	30	30	30				
3580224 Capital			734	1,200	5,883	5,883				
29311 Furniture & Fixtures	GoN	Cash	235	300	175	175				
29511 Plant & Machinery	GoN	Cash	499	900	5,708	5,708				
358023 Nepal Philatelic Bureau			2,951	3,256	3,961	3,961			P2	07
3580233 Recurrent			2,801	3,234	3,221	3,221				
21111 Salary	GoN	Cash	1,622	1,638	1,158	1,158				
21113 Dearness Allowance	GoN	Cash		70						
21119 Other Allowance	GoN	Cash			78	78				
21121 Clothing	GoN	Cash	53	53	60	60				
22111 Water and Electricity	GoN	Cash	20	20	27	27				
22112 Communication	GoN	Cash	7	26	40	40				
22211 Fuel and Oil - Vehicles	GoN	Cash	41	41	60	60				
22212 Operation & Maintenance	GoN	Cash	30	38	40	40				
22311 General Office Expenses	GoN	Cash	830	1,079	1,175	1,175				
22411 Consultancy and Services Expenses	GoN	Cash	102	131	175	175				
22511 Employee Training	GoN	Cash	20	30	40	40				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses	GoN	Cash				200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	60	84		128				
22612 Travelling Expenses	GoN	Cash				10				
22711 Miscellaneous	GoN	Cash	16	24		30				
3580234 Capital			150	22		740				
29311 Furniture & Fixtures	GoN	Cash	90	22		250				
29411 Vehicles	GoN	Cash				180				
29511 Plant & Machinery	GoN	Cash	60			210				
29712 Software Devloment and Purchase	GoN	Cash				100				
358024 Central Ticket Stores			15,200	26,402		38,576			P2	07
3580243 Recurrent			14,920	26,204		38,426				
21111 Salary	GoN	Cash	3,508	4,327		4,371				
21113 Dearness Allowance	GoN	Cash		154						
21119 Other Allowance	GoN	Cash		5		20				
21121 Clothing	GoN	Cash	128	120		120				
22111 Water and Electricity	GoN	Cash	120	120		125				
22112 Communication	GoN	Cash	90	100		101				
22211 Fuel and Oil - Vehicles	GoN	Cash	140	188		165				
22212 Operation & Maintenance	GoN	Cash	100	125		100				
22311 General Office Expenses	GoN	Cash	270	375		315				
22411 Consultancy and Services Expenses	GoN	Cash	125	156		36				
22511 Employee Training	GoN	Cash	15	15						
22521 Production Materials/Services	GoN	Cash	10,229	20,324		32,988				
22611 Monitoring & Evaluation Expenses	GoN	Cash	140	175		50				
22612 Travelling Expenses	GoN	Cash	15			10				
22711 Miscellaneous	GoN	Cash	40	20		25				
3580244 Capital			280	198		150				
29231 Capital Formation - Building	GoN	Cash		38		40				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29311 Furniture & Fixtures	GoN	Cash	90	60	60	60				
29511 Plant & Machinery	GoN	Cash	90	100	50	50				
29621 Capital Formation	GoN	Cash	100							
358025 Regional Postal Directorates			149,465	203,632	196,467	196,467			P2	07
3580253 Recurrent			137,767	172,697	180,467	180,467				
21111 Salary	GoN	Cash	111,955	141,479	145,411	145,411				
21112 Local Allowances	GoN	Cash	1,500	1,560	1,744	1,744				
21113 Dearness Allowance	GoN	Cash		4,177						
21119 Other Allowance	GoN	Cash	157	120	100	100				
21121 Clothing	GoN	Cash	3,278	2,910	4,883	4,883				
22111 Water and Electricity	GoN	Cash	413	405	483	483				
22112 Communication	GoN	Cash	398	412	402	402				
22121 House Rent	GoN	Cash	561	561	900	900				
22211 Fuel and Oil - Vehicles	GoN	Cash	404	420	602	602				
22212 Operation & Maintenance	GoN	Cash	500	550	600	600				
22311 General Office Expenses	GoN	Cash	10,524	10,949	12,500	12,500				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	160	89	106	106				
22412 Other Services fee	GoN	Cash	5,864	7,211	10,966	10,966				
22511 Employee Training	GoN	Cash	40							
22512 Skill Development and Awareness Training Program	GoN	Cash	1,250	1,000	1,000	1,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	500	565	390	390				
22612 Travelling Expenses	GoN	Cash	163	191	180	180				
22711 Miscellaneous	GoN	Cash	100	98	200	200				
3580254 Capital			11,698	30,935	16,000	16,000				
29221 Building Construction	GoN	Cash	10,407	30,000	14,000	14,000				
29231 Capital Formation - Building	GoN	Cash		136	1,000	1,000				
29311 Furniture & Fixtures	GoN	Cash	199	100	200	200				
29411 Vehicles	GoN	Cash	299	200	300	300				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash	400	499	500	500				
29611 Civil Works - Construction	GoN	Cash	393							
358026 General Post Office			100,843	125,768	155,737	155,737			P1	07
3580263 Recurrent			98,043	118,706	151,463	151,463				
21111 Salary	GoN	Cash	75,000	91,185	121,733	121,733				
21113 Dearness Allowance	GoN	Cash		3,647						
21119 Other Allowance	GoN	Cash	625	511	885	885				
21121 Clothing	GoN	Cash	2,663	2,175	2,933	2,933				
22111 Water and Electricity	GoN	Cash	892	963	989	989				
22112 Communication	GoN	Cash	1,699	1,775	1,908	1,908				
22121 House Rent	GoN	Cash	1,550	1,011	1,680	1,680				
22122 Other Rent	GoN	Cash			50	50				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,800	2,000	2,202	2,202				
22212 Operation & Maintenance	GoN	Cash	950	959	1,110	1,110				
22213 Insurance	GoN	Cash		82	169	169				
22311 General Office Expenses	GoN	Cash	4,499	4,450	4,998	4,998				
22411 Consultancy and Services Expenses	GoN	Cash	7,022	8,679	11,708	11,708				
22511 Employee Training	GoN	Cash	198	199						
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	382	405	405				
22612 Travelling Expenses	GoN	Cash	45	148	150	150				
22711 Miscellaneous	GoN	Cash	500	540	543	543				
3580264 Capital			2,800	7,062	4,274	4,274				
29231 Capital Formation - Building	GoN	Cash		1,604	1,050	1,050				
29311 Furniture & Fixtures	GoN	Cash	300	283	500	500				
29411 Vehicles	GoN	Cash	200	3,592	1,150	1,150				
29511 Plant & Machinery	GoN	Cash	2,000	1,583	1,574	1,574				
29611 Civil Works - Construction	GoN	Cash	300							
358102 Radio Broadcasting Development Committee			150,350	139,925	160,000	160,000			P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3581023	Recurrent		150,350	139,925	160,000	160,000				
25212	Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	32,250						
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	118,100	104,925	105,000	105,000			
26421	Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash		35,000	55,000	55,000			
358103	SASEC Information Highway Project		45,874	20,996	316,200	51,500	264,700		P1	02
3581033	Recurrent		9,538	9,415	40,000	10,000	30,000			
21119	Other Allowance		177	68	250		250			
		GoN	Cash							
	210101	ADB - General	Reimbursable	177	68	250		250		
22112	Communication									
		ADB - General	Reimbursable		17					
	210101	ADB - General	Reimbursable		17					
22211	Fuel and Oil - Vehicles		306	268	400		400			
		GoN	Cash							
	210101	ADB - General	Reimbursable	306	268	400		400		
22212	Operation & Maintenance		98	74	200		200			
		GoN	Cash							
	210101	ADB - General	Reimbursable	98	74	200		200		
22311	General Office Expenses		400	253	300		300			
		GoN	Cash							
	210101	ADB - General	Reimbursable	400	253	300		300		
22411	Consultancy and Services Expenses		8,391	8,592	38,200	10,000	28,200			
		GoN	Cash	1,090	981	10,000	10,000			
	210101	ADB - General	Direct	2,723		8,200		8,200		
	210101	ADB - General	Reimbursable	4,578	7,611	20,000		20,000		
22611	Monitoring & Evaluation Expenses									
		ADB - General	Reimbursable	33						
	210101	ADB - General	Reimbursable	33						
22612	Travelling Expenses				66	400		400		
		GoN	Cash							
	210101	ADB - General	Reimbursable		66	400		400		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous			133	77	250			250		
	GoN	Cash								
	210101 ADB - General	Reimbursable	133	77	250			250		
3581034 Capital			36,336	11,581	276,200	41,500		234,700		
29611 Civil Works - Construction			36,336	11,581	276,200	41,500		234,700		
	GoN	Cash	520	8,000	41,500	41,500				
	210101 ADB - General	Direct	16,368		130,000			130,000		
	210101 ADB - General	Reimbursable	19,448	3,581	104,700			104,700		
358104 Reaching the Unreach SDF ICT Project				6,791	165,768	3,500		162,268	P1	02
3581043 Recurrent				4,199	30,268	3,500		26,768		
21119 Other Allowance				245	450			450		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		245	450			450		
22112 Communication					200			200		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable			200			200		
22122 Other Rent					300			300		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable			300			300		
22211 Fuel and Oil - Vehicles				177	500			500		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		177	500			500		
22311 General Office Expenses				294	400			400		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		294	400			400		
22411 Consultancy and Services Expenses				383	1,200			1,200		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		383	1,200			1,200		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22511 Employee Training					446	3,600		3,600		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		446	3,600			3,600		
22512 Skill Development and Awareness Training Program				2,300	18,768			18,768		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		2,300	18,768			18,768		
22612 Travelling Expenses				337	4,500	3,500		1,000		
	GoN	Cash			3,500	3,500				
	210801 SAARC Fund	Reimbursable		337	1,000			1,000		
22711 Miscellaneous				17	350			350		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		17	350			350		
3581044 Capital				2,592	135,500			135,500		
29221 Building Construction				2,300	12,500			12,500		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		2,300	12,500			12,500		
29311 Furniture & Fixtures					11,500			11,500		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable			11,500			11,500		
29511 Plant & Machinery				292	111,500			111,500		
	GoN	Cash								
	210801 SAARC Fund	Reimbursable		292	111,500			111,500		
365 Ministry of Federal Affairs and Local Development			33,736,261	43,657,911	57,444,660	39,462,736	16,392,014	1,589,910		
365011 Ministry of Federal Affairs and Local Development			110,041	70,777	315,360	91,910	223,450		P1	07
3650113 Recurrent			83,215	70,071	301,760	80,610	221,150			
21111 Salary	GoN	Cash	34,220	41,862	48,492	48,492				
21113 Dearness Allowance	GoN	Cash		1,577						
21119 Other Allowance	GoN	Cash	34	95	500	500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21121 Clothing	GoN	Cash	908	1,020	1,253	1,253				
22111 Water and Electricity	GoN	Cash	500	1,396	2,592	2,592				
22112 Communication	GoN	Cash	401	412	846	846				
22122 Other Rent	GoN	Cash	1,800	883	2,016	2,016				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,494	1,509	1,456	1,456				
22212 Operation & Maintenance	GoN	Cash	1,050	1,083	1,145	1,145				
22213 Insurance	GoN	Cash		469	450	450				
22311 General Office Expenses			3,552	2,771	4,250	1,000	3,250			
	GoN	Cash	2,875	2,771	1,000	1,000				
	210102 JFPR	Direct	677		3,250		3,250			
22411 Consultancy and Services Expenses			4,913	857	77,900		77,900			
	GoN	Cash	3,355	857						
	210102 JFPR	Direct	1,558		77,900		77,900			
22412 Other Services fee	GoN	Cash		5,109	6,045	6,045				
22512 Skill Development and Awareness Training Program					70,000		70,000			
	GoN	Cash								
	210102 JFPR	Direct			70,000		70,000			
22522 Program Expenses			6,656	2,025	77,500	7,500	70,000			
	GoN	Cash	6,656	2,025	7,500	7,500				
	210102 JFPR	Direct			70,000		70,000			
22611 Monitoring & Evaluation Expenses			3,008	3,582	4,735	4,735				
	GoN	Cash	2,673	3,582	4,735	4,735				
	210102 JFPR	Direct	335							
22612 Travelling Expenses	GoN	Cash	100	211	750	750				
22711 Miscellaneous	GoN	Cash	589	710	1,530	1,530				
25212 Capital Subsidies to Non-Financial Private Enterprises	GoN	Cash	3,990	4,500	300	300				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	20,000							
3650114 Capital			26,826	706	13,600	11,300	2,300			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29221 Building Construction	GoN	Cash	20,055							
29311 Furniture & Fixtures			1,988	495	1,300	500	800			
	GoN	Cash	1,988	495	500	500				
	210102 JFPR	Direct			800		800			
29511 Plant & Machinery			929	211	2,300	800	1,500			
	GoN	Cash	929	211	800	800				
	210102 JFPR	Direct			1,500		1,500			
29611 Civil Works - Construction	GoN	Cash	499							
29621 Capital Formation	GoN	Cash	3,355		10,000	10,000				
365013 National Dalit Commission			21,137	30,000	29,676	29,676			P1	07
3650133 Recurrent			21,137	30,000	29,186	29,186				
21111 Salary	GoN	Cash			9,684	9,684				
21119 Other Allowance	GoN	Cash			750	750				
21121 Clothing	GoN	Cash			203	203				
22111 Water and Electricity	GoN	Cash			336	336				
22112 Communication	GoN	Cash			410	410				
22211 Fuel and Oil - Vehicles	GoN	Cash			571	571				
22212 Operation & Maintenance	GoN	Cash			470	470				
22311 General Office Expenses	GoN	Cash			1,550	1,550				
22411 Consultancy and Services Expenses	GoN	Cash			200	200				
22522 Program Expenses	GoN	Cash			13,640	13,640				
22611 Monitoring & Evaluation Expenses	GoN	Cash			480	480				
22711 Miscellaneous	GoN	Cash			892	892				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	20,962	29,445						
26421 Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash	175	555						
3650134 Capital					490	490				
29311 Furniture & Fixtures	GoN	Cash			100	100				
29411 Vehicles	GoN	Cash			250	250				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29511 Plant & Machinery	GoN	Cash			140	140				
365014 Registration Program			4,523	16,691	109,345	12,296	97,049		P2	07
3650143 Recurrent			4,523	15,094	82,595	8,819	73,776			
21119 Other Allowance	GoN	Cash			60	60				
22112 Communication	GoN	Cash			90	90				
22211 Fuel and Oil - Vehicles	GoN	Cash	92		235	235				
22212 Operation & Maintenance	GoN	Cash	2		50	50				
22311 General Office Expenses			159		2,450	668	1,782			
	GoN	Cash	40		668	668				
	210102 JFPR	Direct			1,782		1,782			
	210101 ADB - General	Reimbursable	119							
22411 Consultancy and Services Expenses			1,462	10,794	35,390	4,071	31,319			
	GoN	Cash		78	4,071	4,071				
	210101 ADB - General	Direct	1,113	10,716						
	210102 JFPR	Direct			31,319		31,319			
	210101 ADB - General	Reimbursable	349							
22512 Skill Development and Awareness Training Program			1,222	4,300	7,000	1,362	5,638			
	GoN	Cash			1,362	1,362				
	210101 ADB - General	Direct	873	4,300						
	210102 JFPR	Direct			5,638		5,638			
	210101 ADB - General	Reimbursable	349							
22522 Program Expenses					36,650	2,065	34,585			
	GoN	Cash			2,065	2,065				
	210102 JFPR	Direct			34,585		34,585			
22611 Monitoring & Evaluation Expenses			69		520	68	452			
	GoN	Cash	40		68	68				
	210102 JFPR	Direct			452		452			
	210101 ADB - General	Reimbursable	29							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous			38		150	150				
	GoN	Cash	25		150	150				
	210101 ADB - General	Reimbursable	13							
26312 Conditional Recurrent Grant to Local Bodies	ADB - General	Reimbursable	1,479							
	210101 ADB - General	Reimbursable	1,479							
3650144 Capital				1,597	26,750	3,477	23,273			
29511 Plant & Machinery				1,597	26,750	3,477	23,273			
	GoN	Cash		97	3,477	3,477				
	210101 ADB - General	Direct		1,500						
	210102 JFPR	Direct			23,273		23,273			
365015 Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme			10,206,392	10,545,704	12,597,090	12,597,090			P1	07
3650153 Recurrent			10,206,392	10,545,704	12,597,090	12,597,090				
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,000	1,000				
27111 Conditional Social Security Subsidy	GoN	Cash	10,206,392	10,545,704	12,596,090	12,596,090				
365016 Department of Local Infrastructure Development and Agriculture Road			195,941	387,213	41,806	41,806			P1	07
3650163 Recurrent			181,913	31,822	36,806	36,806				
21111 Salary	GoN	Cash	18,618	23,285	24,832	24,832				
21113 Dearness Allowance	GoN	Cash		729						
21119 Other Allowance	GoN	Cash	31	26	120	120				
21121 Clothing	GoN	Cash	510	510	593	593				
22111 Water and Electricity	GoN	Cash	511	221	680	680				
22112 Communication	GoN	Cash	368	474	685	685				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,106	1,361	1,202	1,202				
22212 Operation & Maintenance	GoN	Cash	584	541	662	662				
22213 Insurance	GoN	Cash			140	140				
22311 General Office Expenses	GoN	Cash	800	980	942	942				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	38	2	58	58				
22321 Repair and Maintenance of Public Property	GoN	Cash	17		495	495				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash	3,030	1,282	1,330	1,330			
22412	Other Services fee	GoN	Cash		1,297	2,670	2,670			
22511	Employee Training	GoN	Cash	41						
22522	Program Expenses	GoN	Cash	34	161	500	500			
22611	Monitoring & Evaluation Expenses	GoN	Cash	495	695	1,000	1,000			
22612	Travelling Expenses	GoN	Cash	499	58	497	497			
22711	Miscellaneous	GoN	Cash	200	200	400	400			
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	155,031						
3650164	Capital			14,028	355,391	5,000	5,000			
29221	Building Construction	GoN	Cash	1,882	1,405	2,600	2,600			
29311	Furniture & Fixtures	GoN	Cash	124	291	800	800			
29511	Plant & Machinery	GoN	Cash	265	600	1,600	1,600			
29711	Capital Research & Consultancy			11,757	353,095					
		GoN	Cash	11,757	15,275					
	210301 IDA - General	Reimbursable			337,820					
365020	National Muslim Commission				12,500	14,751	14,751		P2	07
3650203	Recurrent				12,500	14,351	14,351			
21111	Salary	GoN	Cash			5,265	5,265			
21119	Other Allowance	GoN	Cash			480	480			
21121	Clothing	GoN	Cash			23	23			
22111	Water and Electricity	GoN	Cash			215	215			
22112	Communication	GoN	Cash			204	204			
22121	House Rent	GoN	Cash			480	480			
22122	Other Rent	GoN	Cash			120	120			
22211	Fuel and Oil - Vehicles	GoN	Cash			558	558			
22212	Operation & Maintenance	GoN	Cash			770	770			
22311	General Office Expenses	GoN	Cash			950	950			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash			51	51			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411	Consultancy and Services Expenses	GoN	Cash			108		108		
22412	Other Services fee	GoN	Cash			60		60		
22512	Skill Development and Awareness Training Program	GoN	Cash			3,800		3,800		
22611	Monitoring & Evaluation Expenses	GoN	Cash			967		967		
22612	Travelling Expenses	GoN	Cash			50		50		
22711	Miscellaneous	GoN	Cash			250		250		
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		12,500					
3650204	Capital					400		400		
29311	Furniture & Fixtures	GoN	Cash			200		200		
29511	Plant & Machinery	GoN	Cash			200		200		
365101	Buddhism Promotion and Monastery Development Commission			32,922	62,099	64,613		64,613	P2	05
3651013	Recurrent			32,922	58,749	23,018		23,018		
21111	Salary	GoN	Cash			9,976		9,976		
21119	Other Allowance	GoN	Cash			100		100		
22111	Water and Electricity	GoN	Cash			150		150		
22112	Communication	GoN	Cash			300		300		
22211	Fuel and Oil - Vehicles	GoN	Cash			870		870		
22212	Operation & Maintenance	GoN	Cash			460		460		
22311	General Office Expenses	GoN	Cash			400		400		
22313	Books and Materials	GoN	Cash			200		200		
22412	Other Services fee	GoN	Cash			492		492		
22512	Skill Development and Awareness Training Program	GoN	Cash			3,800		3,800		
22611	Monitoring & Evaluation Expenses	GoN	Cash			1,500		1,500		
22612	Travelling Expenses	GoN	Cash			20		20		
22711	Miscellaneous	GoN	Cash			250		250		
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	15,572	29,549					
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	12,950	28,500	4,500		4,500		
26421	Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash	4,400	700					

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3651014 Capital				3,350	41,595	41,595				
29311 Furniture & Fixtures	GoN	Cash		350	500	500				
29411 Vehicles	GoN	Cash		400	200	200				
29511 Plant & Machinery	GoN	Cash		500	900	900				
29621 Capital Formation	GoN	Cash			39,695	39,695				
29711 Capital Research & Consultancy	GoN	Cash		2,100	300	300				
365104 Local Bodies Fiscal Commission			3,007	51,807	57,334	57,334			P2	04
3651043 Recurrent			3,007	51,807	57,334	57,334				
21111 Salary	GoN	Cash	1,254	1,341	2,056	2,056				
21119 Other Allowance	GoN	Cash			75	75				
21121 Clothing	GoN	Cash	15	15	45	45				
22111 Water and Electricity	GoN	Cash	68	9	75	75				
22112 Communication	GoN	Cash	64	32	75	75				
22211 Fuel and Oil - Vehicles	GoN	Cash	298	249	254	254				
22212 Operation & Maintenance	GoN	Cash	150	124	228	228				
22311 General Office Expenses	GoN	Cash	215	115	274	274				
22411 Consultancy and Services Expenses	GoN	Cash	380	19,295	52,900	52,900				
22412 Other Services fee	GoN	Cash		419	532	532				
22522 Program Expenses	GoN	Cash	413	83	600	600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	100	97	150	150				
22711 Miscellaneous	GoN	Cash	50	27	70	70				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash		158						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash		29,843						
365105 National Foundation for Indigenous People Upliftment			71,331	138,679	130,530	130,530			P1	05
3651053 Recurrent			71,331	138,679	115,070	115,070				
21111 Salary	GoN	Cash			11,077	11,077				
21119 Other Allowance	GoN	Cash			360	360				
21121 Clothing	GoN	Cash			330	330				
22111 Water and Electricity	GoN	Cash			336	336				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22112	Communication	GoN	Cash			384		384		
22121	House Rent	GoN	Cash			1,344		1,344		
22122	Other Rent	GoN	Cash			720		720		
22211	Fuel and Oil - Vehicles	GoN	Cash			1,172		1,172		
22212	Operation & Maintenance	GoN	Cash			720		720		
22311	General Office Expenses	GoN	Cash			1,050		1,050		
22313	Books and Materials	GoN	Cash			300		300		
22411	Consultancy and Services Expenses	GoN	Cash			3,180		3,180		
22512	Skill Development and Awareness Training Program	GoN	Cash			44,718		44,718		
22522	Program Expenses	GoN	Cash			33,680		33,680		
22529	Other Program Expenses	GoN	Cash			10,100		10,100		
22611	Monitoring & Evaluation Expenses	GoN	Cash			199		199		
22711	Miscellaneous	GoN	Cash			400		400		
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	10,030	31,179					
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	16,978	84,500					
26421	Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash	44,323	23,000					
27211	Scholarships	GoN	Cash			5,000		5,000		
3651054	Capital					15,460		15,460		
29221	Building Construction	GoN	Cash			8,000		8,000		
29311	Furniture & Fixtures	GoN	Cash			300		300		
29411	Vehicles	GoN	Cash			560		560		
29511	Plant & Machinery	GoN	Cash			600		600		
29621	Capital Formation	GoN	Cash			6,000		6,000		
365106	Targeted Group Upliftment Development Committee			51,387	64,191	67,436		67,436	P1	05
3651063	Recurrent			51,387	64,191	57,016		57,016		
21111	Salary	GoN	Cash			6,026		6,026		
21119	Other Allowance	GoN	Cash			392		392		
21121	Clothing	GoN	Cash			188		188		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash				50		50		
22112 Communication	GoN	Cash				180		180		
22121 House Rent	GoN	Cash				840		840		
22211 Fuel and Oil - Vehicles	GoN	Cash				600		600		
22212 Operation & Maintenance	GoN	Cash				200		200		
22311 General Office Expenses	GoN	Cash				300		300		
22411 Consultancy and Services Expenses	GoN	Cash				60		60		
22512 Skill Development and Awareness Training Program	GoN	Cash				18,000		18,000		
22522 Program Expenses	GoN	Cash				29,840		29,840		
22612 Travelling Expenses	GoN	Cash				160		160		
22711 Miscellaneous	GoN	Cash				180		180		
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	17,123	21,425						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	5,783	23,100						
26421 Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash	28,481	19,666						
3651064 Capital						10,420		10,420		
29511 Plant & Machinery	GoN	Cash				5,000		5,000		
29611 Civil Works - Construction	GoN	Cash				5,420		5,420		
365108 Other Backwards Community Upliftment Committee			30,847	30,130	33,497	33,497			P1	05
3651083 Recurrent			30,847	30,130	33,253	33,253				
21111 Salary	GoN	Cash				1,502		1,502		
21119 Other Allowance	GoN	Cash				144		144		
21121 Clothing	GoN	Cash				45		45		
22111 Water and Electricity	GoN	Cash				96		96		
22112 Communication	GoN	Cash				107		107		
22121 House Rent	GoN	Cash				660		660		
22122 Other Rent	GoN	Cash				420		420		
22211 Fuel and Oil - Vehicles	GoN	Cash				216		216		
22212 Operation & Maintenance	GoN	Cash				74		74		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22311 General Office Expenses	GoN	Cash			400	400				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			44	44				
22411 Consultancy and Services Expenses	GoN	Cash			222	222				
22412 Other Services fee	GoN	Cash			1,054	1,054				
22512 Skill Development and Awareness Training Program	GoN	Cash			5,000	5,000				
22522 Program Expenses	GoN	Cash			2,400	2,400				
22611 Monitoring & Evaluation Expenses	GoN	Cash			630	630				
22612 Travelling Expenses	GoN	Cash			47	47				
22711 Miscellaneous	GoN	Cash			192	192				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash			20,000	20,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	22,533	17,130						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	7,861	12,700						
26421 Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash	453	300						
3651084 Capital					244	244				
29311 Furniture & Fixtures	GoN	Cash			74	74				
29511 Plant & Machinery	GoN	Cash			170	170				
365133 Nepal Food Crisis Response Program			12,531	133,173	59,186	410			58,776	P1 03
3651333 Recurrent			9,377	105,107	46,586	410			46,176	
21119 Other Allowance	IDA - General	Reimbursable	16	66						
	210301 IDA - General	Reimbursable	16	66						
22212 Operation & Maintenance	IDA - General	Reimbursable		100						
	210301 IDA - General	Reimbursable		100						
22311 General Office Expenses			370	251	300				300	
	GoN	Cash								
	210301 IDA - General	Reimbursable	370	251	300				300	
22411 Consultancy and Services Expenses			480	12,661	34,386	410			33,976	
	GoN	Cash			410	410				
	210301 IDA - General	Cash			33,976				33,976	

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	210301 IDA - General	Reimbursable	480	12,661						
	GoN	Cash			1,200				1,200	
22522 Program Expenses	210301 IDA - General	Reimbursable			1,200				1,200	
	GoN	Cash	6,338	31,797	500				500	
	210301 IDA - General	Cash			500				500	
	210301 IDA - General	Direct	2,428							
22611 Monitoring & Evaluation Expenses	210301 IDA - General	Reimbursable	3,910	31,797						
	IDA - General	Reimbursable	132	77						
	210301 IDA - General	Reimbursable	132	77						
22711 Miscellaneous			129	155	200				200	
	GoN	Cash								
	210301 IDA - General	Reimbursable	129	155	200				200	
26411 Unconditional Recurrent Grant to Government Agencies,C			1,912	60,000	10,000				10,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable	1,912	60,000	10,000				10,000	
3651334 Capital			3,154	28,066	12,600				12,600	
29311 Furniture & Fixtures	IDA - General	Reimbursable	299	111						
	210301 IDA - General	Reimbursable	299	111						
29511 Plant & Machinery			1,888	27,955	12,600				12,600	
	GoN	Cash								
	210301 IDA - General	Reimbursable	1,888	27,955	12,600				12,600	
29621 Capital Formation	IDA - General	Reimbursable	967							
	210301 IDA - General	Reimbursable	967							
365144 Local Development Training Academy			27,400	70,000	84,576	84,576			P3	04
3651443 Recurrent			27,400	50,000	64,576	64,576				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	27,400	48,000	64,576	64,576				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26421	Unconditional Capital Grant to Government Agencies,Corr	GoN	Cash		2,000					
3651444	Capital			20,000	20,000	20,000				
29221	Building Construction	GoN	Cash	12,000	20,000	20,000				
29231	Capital Formation - Building	GoN	Cash	8,000						
365150	Badi Community Upleftment Committee			10,000	20,090	20,090			P2	05
3651503	Recurrent			10,000	14,897	14,897				
21111	Salary	GoN	Cash		1,912	1,912				
21119	Other Allowance	GoN	Cash		108	108				
21121	Clothing	GoN	Cash		38	38				
22111	Water and Electricity	GoN	Cash		51	51				
22112	Communication	GoN	Cash		72	72				
22122	Other Rent	GoN	Cash		468	468				
22211	Fuel and Oil - Vehicles	GoN	Cash		369	369				
22212	Operation & Maintenance	GoN	Cash		22	22				
22213	Insurance	GoN	Cash		10	10				
22311	General Office Expenses	GoN	Cash		409	409				
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		30	30				
22321	Repair and Maintenance of Public Property	GoN	Cash		28	28				
22412	Other Services fee	GoN	Cash		1,006	1,006				
22512	Skill Development and Awareness Training Program	GoN	Cash		6,374	6,374				
22522	Program Expenses	GoN	Cash		100	100				
22611	Monitoring & Evaluation Expenses	GoN	Cash		875	875				
22612	Travelling Expenses	GoN	Cash		25	25				
22711	Miscellaneous	GoN	Cash		200	200				
26312	Conditional Recurrent Grant to Local Bodies	GoN	Cash		2,800	2,800				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	10,000						
3651504	Capital				5,193	5,193				
29411	Vehicles	GoN	Cash		193	193				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29611 Civil Works - Construction	GoN	Cash			5,000	5,000				
365151 Small Development Project					500,000		500,000		P1	02
3651513 Recurrent					500,000		500,000			
26412 Conditional Recurrent Grant to Government Agencies,Cor					100,000		100,000			
	GoN	Cash								
221401 India - General		Direct			100,000		100,000			
26423 Unconditional Capital Grant to Other Institutions & Individu					400,000		400,000			
	GoN	Cash								
221401 India - General		Direct			400,000		400,000			
365801 District Development Committee Grant			3,018,520	4,519,913	3,347,000	3,347,000			P2	02
3658013 Recurrent			3,018,520	4,519,913	3,347,000	3,347,000				
21111 Salary	GoN	Cash		4,223						
21121 Clothing	GoN	Cash		128						
22311 General Office Expenses	GoN	Cash		200						
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,711,761	2,109,987	530,391	530,391				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	27,265		1,543,684	1,543,684				
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	1,246,522	1,348,275	1,272,925	1,272,925				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	32,972	1,057,100						
365802 Village Development Committee Grant			5,796,605	7,933,936	7,360,000	6,220,000	1,140,000		P2	02
3658023 Recurrent			5,796,605	7,933,936	7,360,000	6,220,000	1,140,000			
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	1,565,599	1,561,423	1,566,000	1,566,000				
26321 Unconditional Capital Grant to Local Bodies			4,231,006	6,372,513	5,794,000	4,654,000	1,140,000			
	GoN	Cash	4,231,006	6,372,513	4,654,000	4,654,000				
221604 Japan 6" DRF		Cash			1,140,000		1,140,000			
365803 Municipality Grant			1,127,065	1,426,122	4,148,000	4,148,000			P2	02
3658033 Recurrent			1,127,065	1,426,122	4,148,000	4,148,000				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	109,719	9,450						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash			360,000	360,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26321 Unconditional Capital Grant to Local Bodies	GoN	Cash	937,346	1,139,184	1,150,000	1,150,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	80,000	277,488	2,638,000	2,638,000				
365804 Rural Drinking Water & Sanitation Program			381,411	561,495	498,630	476,630	22,000		P1	03
3658043 Recurrent			380,530	561,345	122,918	120,918	2,000			
21111 Salary	GoN	Cash	32,846	44,604	50,430	50,430				
21112 Local Allowances	GoN	Cash		3,167	3,497	3,497				
21119 Other Allowance	GoN	Cash	3,067							
22112 Communication	GoN	Cash	69	62	88	88				
22211 Fuel and Oil - Vehicles	GoN	Cash	250	236	216	216				
22212 Operation & Maintenance	GoN	Cash	109	112	150	150				
22311 General Office Expenses	GoN	Cash	349	337	355	355				
22411 Consultancy and Services Expenses	GoN	Cash	130	120						
22412 Other Services fee	GoN	Cash			200	200				
22511 Employee Training	UNICEF	Direct	658	2,000						
	210911 UNICEF	Direct	658	2,000						
22522 Program Expenses			127	75	67,082	65,082	2,000			
	GoN	Cash	127	75	65,082	65,082				
	210911 UNICEF	Direct			2,000		2,000			
22529 Other Program Expenses	GoN	Cash			200	200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	400	358	500	500				
22711 Miscellaneous	GoN	Cash	98	91	200	200				
26322 Conditional Capital Grant to Local Bodies			342,427	510,183						
	GoN	Cash	342,427	121,633						
	222603 UK - DRF	Cash		380,550						
	210911 UNICEF	Direct		8,000						
3658044 Capital			881	150	375,712	355,712	20,000			
29511 Plant & Machinery	GoN	Cash	90	150	185	185				
29611 Civil Works - Construction					260,194	240,194	20,000			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210911	GoN UNICEF	Cash Direct		240,194 20,000	240,194		20,000		
29711	Capital Research & Consultancy	GoN	Cash	791	1,333	1,333				
29811	Capital Contingencies	GoN	Cash		114,000	114,000				
365805	Rural Water Resource Management Project			146,223	277,786	389,928	69,928	320,000	P1	01
3658053	Recurrent			146,223	277,786	140,985	22,294	118,691		
21111	Salary	GoN	Cash	599	720	1,693	1,693			
21113	Dearness Allowance	GoN	Cash		19					
22111	Water and Electricity	GoN	Cash			50	50			
22112	Communication	GoN	Cash	30		77	77			
22121	House Rent	GoN	Cash			234	234			
22211	Fuel and Oil - Vehicles	GoN	Cash	50	49					
22311	General Office Expenses	GoN	Cash	52	50					
22412	Other Services fee	GoN	Cash	15	15					
22611	Monitoring & Evaluation Expenses	GoN	Cash	1,574	147					
22711	Miscellaneous	GoN	Cash	85	78					
26312	Conditional Recurrent Grant to Local Bodies				1,450	138,931	20,240	118,691		
		GoN	Cash		1,450	20,240	20,240			
	220901	Finland - General	Direct			118,691		118,691		
26322	Conditional Capital Grant to Local Bodies			143,818	275,258					
		GoN	Cash	104,568	127,047					
	220901	Finland - General	Direct	39,250	148,211					
3658054	Capital				248,943	47,634	201,309			
29611	Civil Works - Construction				248,943	47,634	201,309			
		GoN	Cash		47,634	47,634				
	220901	Finland - General	Direct		201,309		201,309			
365806	Rural Reconstruction & Rehabilitation Sectoral Development Program			2,623,717	660,806	707,592	207,592	500,000	P1	02
3658063	Recurrent			103,677	35,642	31,892	31,892			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash	29,113	12,725	2,411	2,411				
21112 Local Allowances	GoN	Cash	1,535	369	192	192				
21113 Dearness Allowance	GoN	Cash		126						
21119 Other Allowance	GoN	Cash		4	50	50				
21121 Clothing	GoN	Cash	158	90	62	62				
22111 Water and Electricity			1,704	713	900	900				
	GoN	Cash		713	900	900				
	210101 ADB - General	Reimbursable	1,704							
22112 Communication			2,794	1,225	1,200	1,200				
	GoN	Cash		1,225	1,200	1,200				
	210101 ADB - General	Reimbursable	2,794							
22121 House Rent			4,809	1,829						
	GoN	Cash		1,829						
	210101 ADB - General	Reimbursable	4,809							
22122 Other Rent	ADB - General	Reimbursable	298							
	210101 ADB - General	Reimbursable	298							
22211 Fuel and Oil - Vehicles			8,987	3,090	2,981	2,981				
	GoN	Cash	500	3,090	2,981	2,981				
	210101 ADB - General	Reimbursable	8,487							
22212 Operation & Maintenance			7,770	3,014	2,500	2,500				
	GoN	Cash	797	3,014	2,500	2,500				
	210101 ADB - General	Reimbursable	6,973							
22213 Insurance	GoN	Cash			375	375				
22311 General Office Expenses			17,011	4,721	4,000	4,000				
	GoN	Cash	1,017	4,721	4,000	4,000				
	210101 ADB - General	Reimbursable	15,994							
22314 Fuel and Oil - For Administrative Purposes			684	27	600	600				
	GoN	Cash		27	600	600				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	ADB - General	Reimbursable	684						
22412 Other Services fee			2,786	936	9,771	9,771				
	GoN	Cash	1	936	9,771	9,771				
	210101	ADB - General	Reimbursable	2,785						
22511 Employee Training			10,262	100						
	GoN	Cash	26	100						
	210101	ADB - General	Direct	10,040						
	210101	ADB - General	Reimbursable	196						
22522 Program Expenses			3,416	413	250	250				
	GoN	Cash		413	250	250				
	210101	ADB - General	Reimbursable	3,416						
22611 Monitoring & Evaluation Expenses			7,980	4,777	5,000	5,000				
	GoN	Cash	492	4,777	5,000	5,000				
	210101	ADB - General	Reimbursable	7,488						
22612 Travelling Expenses			1,425	606	600	600				
	GoN	Cash	300	606	600	600				
	210101	ADB - General	Reimbursable	1,125						
22711 Miscellaneous			2,945	877	1,000	1,000				
	GoN	Cash	473	877	1,000	1,000				
	210101	ADB - General	Reimbursable	2,472						
3658064 Capital			2,520,040	625,164	675,700	175,700	500,000			
29111 Land Acquisition			98,124							
	GoN	Cash	22,991							
	210101	ADB - General	Reimbursable	75,133						
29231 Capital Formation - Building			1,900							
	GoN	Cash	400							
	210101	ADB - General	Reimbursable	1,500						
29311 Furniture & Fixtures			383		100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash	48		100	100				
	210101 ADB - General	Reimbursable	335							
29511 Plant & Machinery			9,655	132	600	600				
	GoN	Cash	1,146	132	600	600				
	210101 ADB - General	Reimbursable	8,509							
29611 Civil Works - Construction			2,332,512	591,769	600,000	100,000	500,000			
	GoN	Cash	1,046,686	32,013	100,000	100,000				
	222603 UK - DRF	Cash		559,756	500,000		500,000			
	210101 ADB - General	Reimbursable	551,869							
	222601 UK - General	Reimbursable	552,020							
	210701 OFID	Reimbursable	181,937							
29711 Capital Research & Consultancy			77,466	33,263	75,000	75,000				
	GoN	Cash	42,196	33,263	75,000	75,000				
	210101 ADB - General	Direct	4,576							
	222601 UK - General	Direct	3,202							
	210101 ADB - General	Reimbursable	26,425							
	222601 UK - General	Reimbursable	1,067							
365807 Rural Community Infrastructure Development Program			198,702	170,928	324,005	177,065	146,940		P1	02
3658073 Recurrent			198,702	170,928	57,542	57,542				
21111 Salary	GoN	Cash	1,757	1,912	2,230	2,230				
21113 Dearness Allowance	GoN	Cash		27						
21119 Other Allowance	GoN	Cash		25	25	25				
22111 Water and Electricity	GoN	Cash			25	25				
22112 Communication	GoN	Cash	37	34	144	144				
22211 Fuel and Oil - Vehicles	GoN	Cash	514	418	552	552				
22212 Operation & Maintenance	GoN	Cash	300	280	300	300				
22311 General Office Expenses	GoN	Cash	450	426	550	550				
22411 Consultancy and Services Expenses	GoN	Cash	68	50	75	75				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	281	243	300	300				
22711 Miscellaneous	GoN	Cash	50	33	91	91				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	46,277	50,642	53,250	53,250				
26322 Conditional Capital Grant to Local Bodies			148,968	116,838						
	GoN	Cash	100,616	116,838						
	210925 WFP	Reimbursable	24,452							
	210925 WFP	Commodity	23,900							
3658074 Capital					266,463	119,523	146,940			
29611 Civil Works - Construction					266,463	119,523	146,940			
	GoN	Cash			119,523	119,523				
	210925 WFP	Direct			55,800		55,800			
	210925 WFP	Commodity			91,140		91,140			
365808 Local Transport Infrastructure Sectorwise Programme			967,250	1,251,393	1,206,416	946,416	260,000		P1	02
3658083 Recurrent			788,818	1,080,969	14,899	14,899				
21111 Salary	GoN	Cash	7,477	8,224	8,756	8,756				
21112 Local Allowances	GoN	Cash		115	70	70				
21119 Other Allowance	GoN	Cash	70	70	130	130				
21121 Clothing	GoN	Cash	90	68	90	90				
22111 Water and Electricity	GoN	Cash	68	24	100	100				
22112 Communication	GoN	Cash	74	106	130	130				
22121 House Rent	GoN	Cash	438	166	300	300				
22211 Fuel and Oil - Vehicles	GoN	Cash	453	445	650	650				
22212 Operation & Maintenance	GoN	Cash	142	226	500	500				
22311 General Office Expenses	GoN	Cash	665	547	700	700				
22411 Consultancy and Services Expenses	GoN	Cash		49	350	350				
22412 Other Services fee	GoN	Cash	520	726	1,214	1,214				
22511 Employee Training	GoN	Cash	990	1,000	960	960				
22611 Monitoring & Evaluation Expenses	GoN	Cash	507	558	700	700				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	4			49	49			
22711 Miscellaneous	GoN	Cash	60	60	200	200				
26322 Conditional Capital Grant to Local Bodies			774,051	1,068,585						
	GoN	Cash	774,051	388,307						
	210301 IDA - General	Cash		81,360						
	210301 IDA - General	Reimbursable		2,700						
	210301 IDA - General	Cash		596,218						
27312 Gratuity	GoN	Cash	2,061							
27313 Accumulated Leave	GoN	Cash	595							
27314 Medical Facility	GoN	Cash	553							
3658084 Capital			178,432	170,424	1,191,517	931,517	260,000			
29221 Building Construction	GoN	Cash	468	455						
29511 Plant & Machinery	GoN	Cash	999	989						
29611 Civil Works - Construction			176,965	168,980	669,367	409,367	260,000			
	GoN	Cash	176,965	168,980	409,367	409,367				
	222603 UK - DRF	Cash			260,000		260,000			
29621 Capital Formation	GoN	Cash			64,150	64,150				
29711 Capital Research & Consultancy	GoN	Cash			8,000	8,000				
29811 Capital Contingencies	GoN	Cash			450,000	450,000				
365809 Trail Bridge Sectorwise Program			716,162	1,514,993	1,529,953	1,048,953	481,000		P1	02
3658093 Recurrent			331,260	712,423	15,953	15,953				
21111 Salary	GoN	Cash	8,592	11,108	9,263	9,263				
21113 Dearness Allowance	GoN	Cash		154						
21119 Other Allowance	GoN	Cash	49	44	50	50				
21121 Clothing	GoN	Cash		120	195	195				
22111 Water and Electricity	GoN	Cash	200	189	241	241				
22112 Communication	GoN	Cash	171	161	221	221				
22211 Fuel and Oil - Vehicles	GoN	Cash	570	568	570	570				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	594	599	607	607				
22311 General Office Expenses	GoN	Cash	798	795	700	700				
22411 Consultancy and Services Expenses	GoN	Cash	436	32						
22412 Other Services fee	GoN	Cash		120	3,606	3,606				
22511 Employee Training	GoN	Cash	70							
22611 Monitoring & Evaluation Expenses	GoN	Cash	798	766	405	405				
22612 Travelling Expenses	GoN	Cash		20	20	20				
22711 Miscellaneous	GoN	Cash	75	75	75	75				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	318,907	697,672						
3658094 Capital			384,902	802,570	1,514,000	1,033,000	481,000			
29611 Civil Works - Construction			384,124	802,570	1,283,000	1,033,000	250,000			
	GoN	Cash	384,124	355,570	1,033,000	1,033,000				
	222302	Switzerland - SDC		447,000	250,000		250,000			
29711 Capital Research & Consultancy			778		231,000		231,000			
	GoN	Cash	778							
	222302	Switzerland - SDC			231,000		231,000			
365810 Rural Access Program			23,277	1,559,488	1,040,210	40,210	1,000,000		P1	01
3658103 Recurrent			23,277	1,559,488	5,967	5,967				
21111 Salary	GoN	Cash	134	112	2,737	2,737				
21112 Local Allowances	GoN	Cash			890	890				
22111 Water and Electricity	GoN	Cash	40		50	50				
22112 Communication	GoN	Cash	36	18	190	190				
22211 Fuel and Oil - Vehicles	GoN	Cash	175	6	428	428				
22212 Operation & Maintenance	GoN	Cash	150	72	230	230				
22311 General Office Expenses	GoN	Cash	211	34	346	346				
22411 Consultancy and Services Expenses	GoN	Cash	188	238	98	98				
22522 Program Expenses	GoN	Cash			154	154				
22529 Other Program Expenses	GoN	Cash			100	100				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22611 Monitoring & Evaluation Expenses	GoN	Cash	300	63	744	744				
22711 Miscellaneous	GoN	Cash	62	39						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	5,157	4,100						
26322 Conditional Capital Grant to Local Bodies			16,824	1,554,806						
	GoN	Cash	16,824	44,336						
	222601 UK - General	Direct		1,510,470						
3658104 Capital					1,034,243	34,243	1,000,000			
29611 Civil Works - Construction					513,200	13,200	500,000			
	GoN	Cash			13,200	13,200				
	222601 UK - General	Direct			500,000		500,000			
29621 Capital Formation					521,043	21,043	500,000			
	GoN	Cash			21,043	21,043				
	222601 UK - General	Direct			500,000		500,000			
365811 District Road Support Program			281,484	699,928					P1	02
3658113 Recurrent			281,484	699,437						
22112 Communication	GoN	Cash	18	9						
22211 Fuel and Oil - Vehicles	GoN	Cash	395	349						
22212 Operation & Maintenance	GoN	Cash	300	280						
22311 General Office Expenses	GoN	Cash	298	300						
22411 Consultancy and Services Expenses	GoN	Cash	130	168						
22611 Monitoring & Evaluation Expenses	GoN	Cash	283	276						
22711 Miscellaneous	GoN	Cash	60	55						
26322 Conditional Capital Grant to Local Bodies			280,000	698,000						
	GoN	Cash	280,000	298,000						
	222302 Switzerland - SDC	Direct		400,000						
3658114 Capital				491						
29511 Plant & Machinery	GoN	Cash		491						
365812 People's Participatory Development Program			464,402		600,000	600,000			P3	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3658123 Recurrent			464,402		600,000	600,000				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	464,402		600,000	600,000				
365814 Rural Access Improvement and Decentralization Program			1,872,512	1,189,915					P1	02
3658143 Recurrent			1,759,714	1,097,968						
21111 Salary			4,150	3,576						
	GoN	Cash	1,746	2,089						
	210301 IDA - General	Reimbursable	2,404	1,487						
21113 Dearness Allowance	GoN	Cash		108						
21119 Other Allowance			132	75						
	GoN	Cash	10	25						
	210301 IDA - General	Reimbursable	122	50						
21121 Clothing	GoN	Cash	45	45						
22111 Water and Electricity			109	40						
	GoN	Cash	1	22						
	210301 IDA - General	Reimbursable	108	18						
22112 Communication			211	146						
	GoN	Cash	13	34						
	210301 IDA - General	Reimbursable	198	112						
22121 House Rent			519	346						
	GoN	Cash	49	346						
	210301 IDA - General	Reimbursable	470							
22211 Fuel and Oil - Vehicles			1,899	1,439						
	GoN	Cash	83	491						
	210301 IDA - General	Reimbursable	1,816	948						
22212 Operation & Maintenance			1,894	1,066						
	GoN	Cash	122	366						
	210301 IDA - General	Reimbursable	1,772	700						
22311 General Office Expenses			2,161	1,564						
	GoN	Cash	174	568						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301	IDA - General	Reimbursable	1,987	996					
22314 Fuel and Oil - For Administrative Purposes				24	28					
	GoN	Cash		4	10					
	210301	IDA - General	Reimbursable	20	18					
22411 Consultancy and Services Expenses				55	65					
	GoN	Cash		2	50					
	210301	IDA - General	Reimbursable	53	15					
22511 Employee Training		IDA - General	Reimbursable	4,155	1,523					
	210301	IDA - General	Reimbursable	4,155	1,523					
22522 Program Expenses		IDA - General	Reimbursable	927	322					
	210301	IDA - General	Reimbursable	927	322					
22611 Monitoring & Evaluation Expenses				1,396	1,082					
	GoN	Cash		96	382					
	210301	IDA - General	Reimbursable	1,300	700					
22612 Travelling Expenses		GoN	Cash		17					
22711 Miscellaneous				701	650					
	GoN	Cash		36	202					
	210301	IDA - General	Reimbursable	665	448					
26312 Conditional Recurrent Grant to Local Bodies				17,869	11,831					
	GoN	Cash		500	472					
	210301	IDA - General	Reimbursable	17,369	11,359					
26322 Conditional Capital Grant to Local Bodies				1,723,467	1,074,045					
	GoN	Cash		211,443	153,747					
	210301	IDA - General	Reimbursable	438,424						
	210301	IDA - General	Reimbursable	1,073,600	920,298					
3658144 Capital				112,798	91,947					
29111 Land Acquisition	GoN	Cash		11,509	11,995					
29311 Furniture & Fixtures				267	50					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash		50						
29511 Plant & Machinery	210301 IDA - General	Reimbursable	267							
	IDA - General	Reimbursable	1,485	5,549						
	210301 IDA - General	Reimbursable	1,485	5,549						
29711 Capital Research & Consultancy			99,537	74,353						
	GoN	Cash		3,334						
	210301 IDA - General	Reimbursable	99,537	71,019						
365815 Decentralized Rural Infrastructure and Livelihood Improvement Program			510,073	1,657,455	1,782,153	402,406	92,736	1,287,011	P1	02
3658153 Recurrent			488,556	1,540,121	83,038	79,043	1,925	2,070		
21111 Salary	GoN	Cash	2,417	3,703	611	611				
21119 Other Allowance	GoN	Cash	131	104	200	200				
21121 Clothing	GoN	Cash			15	15				
22111 Water and Electricity	GoN	Cash	159	116	120	120				
22112 Communication	GoN	Cash	210	166	127	127				
22121 House Rent	GoN	Cash	360							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,443	1,443	839	839				
22212 Operation & Maintenance	GoN	Cash	1,060	597	853	853				
22311 General Office Expenses	GoN	Cash	1,462	1,334	960	960				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	105	59	124	124				
22411 Consultancy and Services Expenses	GoN	Cash	96	76						
22412 Other Services fee	GoN	Cash	110		3,038	3,038				
22511 Employee Training			210	443						
	GoN	Cash	35	74						
	210101 ADB - General	Reimbursable	79	167						
	210101 ADB - General	Reimbursable	96	202						
22512 Skill Development and Awareness Training Program			375	773						
	GoN	Cash	63	130						
	210101 ADB - General	Reimbursable	141	291						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	210101	ADB - General	Reimbursable	171	352					
				342	276	1,250	250	568	432	
		GoN	Cash	58	46	250	250			
	210101	ADB - General	Reimbursable	129	104	568		568		
22611 Monitoring & Evaluation Expenses	210101	ADB - General	Reimbursable	155	126	432			432	
				1,697	1,281	940	940			
		GoN	Cash	1,697	1,281	940	940			
	210101	ADB - General	Reimbursable							
22711 Miscellaneous		GoN	Cash	240	240	290	290			
26312 Conditional Recurrent Grant to Local Bodies				58,122	71,569	73,671	70,676	1,357	1,638	
		GoN	Cash	58,122	59,702	70,676	70,676			
	210101	ADB - General	Reimbursable		5,385	1,357		1,357		
	222302	Switzerland - SDC	Reimbursable		96					
26322 Conditional Capital Grant to Local Bodies	210101	ADB - General	Reimbursable		6,386	1,638			1,638	
				420,017	1,457,941					
		GoN	Cash	96,456	304,848					
	210101	ADB - General	Reimbursable	5,476	51,680					
	222302	Switzerland - SDC	Reimbursable		1,481					
	210101	ADB - General	Reimbursable	121,885	346,835					
	210701	OFID	Reimbursable	196,200	753,097					
3658154 Capital				21,517	117,334	1,699,115	323,363	90,811	1,284,941	
29111 Land Acquisition		GoN	Cash			42,500	42,500			
29311 Furniture & Fixtures				408	25					
		GoN	Cash	47	3					
29411 Vehicles	210101	ADB - General	Reimbursable	361	22					
				6,566	94,264					
		GoN	Cash	3,960	58,419					
	210101	ADB - General	Reimbursable	2,606	35,845					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			9,853	4,997	28,000	3,640	24,360			
	GoN	Cash	1,235	647	3,640	3,640				
	210101 ADB - General	Reimbursable	8,618	4,350	24,360		24,360			
29611 Civil Works - Construction					1,468,500	215,487	60,000	1,193,013		
	GoN	Cash			215,487	215,487				
	210101 ADB - General	Reimbursable			60,000		60,000			
	210101 ADB - General	Reimbursable			473,013			473,013		
	210701 OFID	Reimbursable			720,000			720,000		
29711 Capital Research & Consultancy			4,690	18,048	160,115	61,736	6,451	91,928		
	GoN	Cash	340	2,375	61,736	61,736				
	210101 ADB - General	Reimbursable	2,934	3,963	6,451		6,451			
	210101 ADB - General	Reimbursable	1,416	11,710	91,928			91,928		
365816 Remote and Special Area Development Program			106,077	108,620	139,693	139,693			P1	05
3658163 Recurrent			44,030	46,152	49,693	49,693				
21111 Salary	GoN	Cash	29,570	32,370	34,838	34,838				
21112 Local Allowances	GoN	Cash	1,499	3,688	3,872	3,872				
21113 Dearness Allowance	GoN	Cash		1,390						
21119 Other Allowance	GoN	Cash	2,623	142	251	251				
21121 Clothing	GoN	Cash	893	878	915	915				
21123 Medical Expense	GoN	Cash	380							
22111 Water and Electricity	GoN	Cash	395	322	450	450				
22112 Communication	GoN	Cash	484	452	486	486				
22211 Fuel and Oil - Vehicles	GoN	Cash	520	431	503	503				
22212 Operation & Maintenance	GoN	Cash	516	292	400	400				
22311 General Office Expenses	GoN	Cash	1,011	943	1,038	1,038				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		79	89	89				
22412 Other Services fee	GoN	Cash		655	694	694				
22511 Employee Training	GoN	Cash	79							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22512 Skill Development and Awareness Training Program	GoN	Cash				200		200		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,936	2,054	1,784		1,784			
22612 Travelling Expenses	GoN	Cash	226	85	500		500			
22711 Miscellaneous	GoN	Cash	235	221	248		248			
27311 Pensions and Disability Allowance	GoN	Cash	3,663	2,150	3,425		3,425			
3658164 Capital			62,047	62,468	90,000		90,000			
29611 Civil Works - Construction	GoN	Cash	62,047	62,468	90,000		90,000			
365817 Local Development Fee Fund			1,700,820	2,584,996	2,615,547		2,615,547		P2	01
3658173 Recurrent			1,700,820	2,584,996	2,614,712		2,614,712			
21119 Other Allowance	GoN	Cash				275		275		
22112 Communication	GoN	Cash				72		72		
22211 Fuel and Oil - Vehicles	GoN	Cash				890		890		
22212 Operation & Maintenance	GoN	Cash				700		700		
22311 General Office Expenses	GoN	Cash				1,737		1,737		
22412 Other Services fee	GoN	Cash				888		888		
22512 Skill Development and Awareness Training Program	GoN	Cash				1,000		1,000		
22611 Monitoring & Evaluation Expenses	GoN	Cash				2,100		2,100		
22711 Miscellaneous	GoN	Cash				350		350		
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash	449,740	640,677	603,200		603,200			
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	1,251,080	1,944,319	2,003,500		2,003,500			
3658174 Capital						835		835		
29311 Furniture & Fixtures	GoN	Cash				100		100		
29411 Vehicles	GoN	Cash				380		380		
29511 Plant & Machinery	GoN	Cash				355		355		
365819 Local Governance & Community Development Program			1,964,997	3,128,076	4,728,974	1,624	4,727,350		P1	02
3658193 Recurrent			1,963,815	3,096,489	4,642,374	1,624	4,640,750			
21111 Salary	GoN	Cash	278	35	1,586		1,586			
21119 Other Allowance				239	675			675		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Cash			239					
	231601 Donor - Pool Fund-Health	Reimbursable				675		675		
21121 Clothing	GoN	Cash	8			38	38			
22111 Water and Electricity			176	780		302		302		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Cash	176	780						
	231601 Donor - Pool Fund-Health	Reimbursable				302		302		
22112 Communication			920	1,803		1,716		1,716		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Cash	920	1,803						
	231601 Donor - Pool Fund-Health	Reimbursable				1,716		1,716		
22121 House Rent			829	1,800		2,160		2,160		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Cash	829	1,800						
	231601 Donor - Pool Fund-Health	Reimbursable				2,160		2,160		
22211 Fuel and Oil - Vehicles			1,126	1,347		3,187		3,187		
	GoN	Cash								
	210904 UNCDF	Cash	156	567						
	231601 Donor - Pool Fund-Health	Cash	939	780						
	210301 IDA - General	Reimbursable	31							
	231601 Donor - Pool Fund-Health	Reimbursable				3,187		3,187		
22212 Operation & Maintenance			1,195	771		750		750		
	GoN	Cash								
	210904 UNCDF	Cash	286	222						
	231601 Donor - Pool Fund-Health	Cash	869	549						
	210301 IDA - General	Reimbursable	40							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses	231601	Donor - Pool Fund-Health	Reimbursable			750		750		
		GoN	Cash	2,136	3,464	5,590		5,590		
	210904	UNCDF	Cash	1,125	1,327					
	231601	Donor - Pool Fund-Health	Cash	907	2,137					
	210301	IDA - General	Reimbursable	104						
22411 Consultancy and Services Expenses	231601	Donor - Pool Fund-Health	Reimbursable			5,590		5,590		
		GoN	Cash	19,432	203,319	173,500		173,500		
	231601	Donor - Pool Fund-Health	Cash	6,445	203,319					
	210103	ADB- Pool Fund	Reimbursable			35,000		35,000		
	210301	IDA - General	Reimbursable	12,987						
22412 Other Services fee	231601	Donor - Pool Fund-Health	Reimbursable			138,500		138,500		
		IDA - General	Reimbursable	39						
	210301	IDA - General	Reimbursable	39						
22512 Skill Development and Awareness Training Program						160,200		160,200		
22522 Program Expenses		GoN	Cash							
	210103	ADB- Pool Fund	Reimbursable			10,000		10,000		
	231601	Donor - Pool Fund-Health	Reimbursable			150,200		150,200		
		GoN	Cash	9,278	113,419	5,000		5,000		
	231601	Donor - Pool Fund-Health	Cash	7,333	103,819					
22611 Monitoring & Evaluation Expenses	222302	Switzerland - SDC	Direct		9,300					
	210301	IDA - General	Reimbursable	1,945	300					
	231601	Donor - Pool Fund-Health	Reimbursable			5,000		5,000		
				855	645	20,000		20,000		
		GoN	Cash							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210904	UNCDF	Cash	306	460					
	231601	Donor - Pool Fund-Health	Cash	442	185					
	210301	IDA - General	Reimbursable	107						
22612 Travelling Expenses	231601	Donor - Pool Fund-Health	Reimbursable			20,000		20,000		
		IDA - General	Reimbursable	4,700						
	210301	IDA - General	Reimbursable	4,700						
22711 Miscellaneous				646	1,670	2,500		2,500		
		GoN	Cash							
	210904	UNCDF	Cash	142	300					
	231601	Donor - Pool Fund-Health	Cash	406	1,370					
	210301	IDA - General	Reimbursable	98						
	231601	Donor - Pool Fund-Health	Reimbursable			2,500		2,500		
26311 Unconditional Recurrent Grant to Local Bodies					2,726,809					
		GoN	Cash		2,335					
	210101	ADB - General	Cash		268,375					
	210103	ADB- Pool Fund	Cash		6,497					
	231601	Donor - Pool Fund-Health	Cash		2,026,792					
	210908	UNFPA	Direct		60,000					
	210911	UNICEF	Direct		253,510					
	222302	Switzerland - SDC	Direct		109,300					
26312 Conditional Recurrent Grant to Local Bodies				1,027,867	9,804	3,619,570		3,619,570		
		GoN	Cash	8,892						
	210904	UNCDF	Cash	5,303	4,838					
	231601	Donor - Pool Fund-Health	Cash	968,499	3,366					
	210908	UNFPA	Direct			150,000		150,000		
	210911	UNICEF	Direct			120,000		120,000		
	222301	Switzerland - General	Direct			172,000		172,000		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222604	UK - Pool Fund	Direct			300,000		300,000		
	210103	ADB- Pool Fund	Reimbursable			978,900		978,900		
	210301	IDA - General	Reimbursable	45,173	1,600					
	231601	Donor - Pool Fund-Health	Reimbursable			1,898,670		1,898,670		
26322	Conditional Capital Grant to Local Bodies		793,942							
		GoN	Cash	7,390						
	231601	Donor - Pool Fund-Health	Cash	786,552						
26411	Unconditional Recurrent Grant to Government Agencies, C					8,119				
	231601	Donor - Pool Fund-Health	Cash			8,119				
26412	Conditional Recurrent Grant to Government Agencies, Cor		100,388		309,000			309,000		
		GoN	Cash							
	231601	Donor - Pool Fund-Health	Cash	100,388						
	231601	Donor - Pool Fund-Health	Reimbursable		309,000			309,000		
26422	Conditional Recurrent Grant to Government Agencies, Cor				309,000			309,000		
		GoN	Cash							
	231601	Donor - Pool Fund-Health	Reimbursable		309,000			309,000		
27211	Scholarships				22,465	27,600		27,600		
		GoN	Cash							
	210904	UNCDF	Cash		22,465					
	231601	Donor - Pool Fund-Health	Reimbursable		27,600			27,600		
3658194	Capital		1,182	31,587	86,600			86,600		
29311	Furniture & Fixtures		IDA - General	Reimbursable	681					
	210301	IDA - General	Reimbursable	681						
29411	Vehicles				255	48,000		48,000		
		GoN	Cash							
	231601	Donor - Pool Fund-Health	Cash		255					
	231601	Donor - Pool Fund-Health	Reimbursable		48,000			48,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery			501	31,332	38,600		38,600			
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Cash	106	31,332						
	210301 IDA - General	Reimbursable	395							
	231601 Donor - Pool Fund-Health	Reimbursable			38,600		38,600			
365820 Environment Mgmt. Program at Local Level			179						P2	04
3658203 Recurrent			179							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	179							
365821 Rural Water Supply & Sanitation Project in Western Nepal			183,705	45,290	299,940	103,454	196,486		P1	03
3658213 Recurrent			183,705	45,290	156,973	103,454	53,519			
21111 Salary	GoN	Cash	807	924	1,274	1,274				
22112 Communication	GoN	Cash			48	48				
22211 Fuel and Oil - Vehicles	GoN	Cash	25	25	60	60				
22212 Operation & Maintenance	GoN	Cash	25	25	100	100				
22311 General Office Expenses	GoN	Cash	100	100	200	200				
22411 Consultancy and Services Expenses	GoN	Cash	33	30	50	50				
22512 Skill Development and Awareness Training Program					83,685	30,166	53,519			
	GoN	Cash			30,166	30,166				
	220901 Finland - General	Direct			53,519		53,519			
22522 Program Expenses	GoN	Cash			69,834	69,834				
22611 Monitoring & Evaluation Expenses	GoN	Cash	25	50	140	140				
22612 Travelling Expenses	GoN	Cash	70	50	150	150				
22711 Miscellaneous	GoN	Cash	25	25	32	32				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	710	833	1,400	1,400				
26322 Conditional Capital Grant to Local Bodies			181,885	43,228						
	GoN	Cash	99,100	43,228						
	220901 Finland - General	Direct	82,785							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3658214	Capital				142,967		142,967			
29611	Civil Works - Construction				142,967		142,967			
	GoN	Cash								
	220901	Finland - General	Direct		142,967		142,967			
365822	Karnali Employment Program		206,477	258,293	260,875	260,875			P1	05
3658223	Recurrent		206,163	258,095	10,675	10,675				
21111	Salary	GoN	Cash	741	1,059	2,150	2,150			
21113	Dearness Allowance	GoN	Cash		21					
21119	Other Allowance	GoN	Cash	8	22	50	50			
21121	Clothing	GoN	Cash	15	23	50	50			
22112	Communication	GoN	Cash	23	2	50	50			
22211	Fuel and Oil - Vehicles	GoN	Cash	250	250	300	300			
22212	Operation & Maintenance	GoN	Cash	98	150	150	150			
22311	General Office Expenses	GoN	Cash	191	200	250	250			
22411	Consultancy and Services Expenses	GoN	Cash	595	599	700	700			
22511	Employee Training	GoN	Cash	50	49					
22512	Skill Development and Awareness Training Program	GoN	Cash			300	300			
22522	Program Expenses	GoN	Cash	279	150					
22611	Monitoring & Evaluation Expenses	GoN	Cash	450	500	600	600			
22711	Miscellaneous	GoN	Cash	70	70	75	75			
26311	Unconditional Recurrent Grant to Local Bodies	GoN	Cash		5,000	6,000	6,000			
26312	Conditional Recurrent Grant to Local Bodies	GoN	Cash	4,850						
26322	Conditional Capital Grant to Local Bodies	GoN	Cash	198,543	250,000					
3658224	Capital		314	198	250,200	250,200				
29221	Building Construction	GoN	Cash		12,500	12,500				
29411	Vehicles	GoN	Cash	314						
29511	Plant & Machinery	GoN	Cash		198	200	200			
29611	Civil Works - Construction	GoN	Cash		237,500	237,500				
365825	Linking Local Initiatives to New Knowledge & Skills			25,000	40,000		40,000		P2	01

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3658253 Recurrent				25,000		11,362		11,362		
21111 Salary						6,850		6,850		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				6,850		6,850		
21114 Field Allowance						1,012		1,012		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				1,012		1,012		
22111 Water and Electricity						120		120		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				120		120		
22112 Communication						298		298		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				298		298		
22121 House Rent						733		733		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				733		733		
22211 Fuel and Oil - Vehicles						655		655		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				655		655		
22212 Operation & Maintenance						131		131		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				131		131		
22213 Insurance						190		190		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				190		190		
22311 General Office Expenses						423		423		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				423		423		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program						950		950		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct				950		950		
26322 Conditional Capital Grant to Local Bodies	Switzerland - HELVETAS	Direct		25,000						
	222303 Switzerland - HELVETAS	Direct		25,000						
3658254 Capital					28,638			28,638		
29511 Plant & Machinery					370			370		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct			370			370		
29711 Capital Research & Consultancy					28,268			28,268		
	GoN	Cash								
	222303 Switzerland - HELVETAS	Direct			28,268			28,268		
365826 Local Infrastructure for Livelihood Improvement				212,737					P1	02
3658263 Recurrent				212,737						
26322 Conditional Capital Grant to Local Bodies	Switzerland - HELVETAS	Direct		125,000						
	222303 Switzerland - HELVETAS	Direct		125,000						
26423 Unconditional Capital Grant to Other Institutions & Individuals	Switzerland - HELVETAS	Direct		87,737						
	222303 Switzerland - HELVETAS	Direct		87,737						
365831 Local Level Road Bridge & Community Access Improvement Project			371,464	1,116,451	1,921,648	784,948		1,136,700	P2	02
3658313 Recurrent			315,403	725,318	1,948	1,948				
22111 Water and Electricity	GoN	Cash	150	95	100	100				
22112 Communication	GoN	Cash	79	150	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	350	244	150	150				
22212 Operation & Maintenance	GoN	Cash	248	249	250	250				
22311 General Office Expenses	GoN	Cash	600	551	600	600				
22411 Consultancy and Services Expenses	GoN	Cash	318							
22412 Other Services fee	GoN	Cash		294	348	348				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22511 Employee Training	GoN	Cash	30							
22611 Monitoring & Evaluation Expenses	GoN	Cash	229	227	230	230				
22711 Miscellaneous	GoN	Cash	50	48	70	70				
26322 Conditional Capital Grant to Local Bodies			313,349	723,460						
	GoN	Cash	313,349	487,346						
	210301 IDA - General	Cash		8,000						
	210301 IDA - General	Cash		220,114						
	221602 Japan - JICA	Cash		8,000						
3658314 Capital			56,061	391,133	1,919,700	783,000	1,136,700			
29611 Civil Works - Construction			56,061	391,133	1,669,700	783,000	886,700			
	GoN	Cash	56,061	59,333	783,000	783,000				
	221602 Japan - JICA	Direct			80,000		80,000			
	222301 Switzerland - General	Direct		331,800						
	222302 Switzerland - SDC	Direct			806,700		806,700			
29711 Capital Research & Consultancy					250,000		250,000			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			250,000		250,000			
365833 Community Irrigation Project			128,533	454,869	890,970	153,862	737,108		P1	02
3658333 Recurrent			57,325	385,604	89,846	39,936	49,910			
21111 Salary	GoN	Cash	807	1,579	1,995	1,995				
21113 Dearness Allowance	GoN	Cash		54						
21119 Other Allowance	GoN	Cash	42	28	150	150				
21121 Clothing	GoN	Cash	23	38	45	45				
22111 Water and Electricity	GoN	Cash	327	93	792	792				
22112 Communication	GoN	Cash	100	67	1,008	1,008				
22121 House Rent	GoN	Cash	375		1,152	1,152				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,090	1,198	3,830	3,830				
22212 Operation & Maintenance	GoN	Cash	1,444	980	4,830	4,830				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22213 Insurance	GoN	Cash	17	7	324	324				
22311 General Office Expenses	GoN	Cash	1,858	2,008	7,100	7,100				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		15	276	276				
22321 Repair and Maintenance of Public Property	GoN	Cash	807							
22411 Consultancy and Services Expenses			318	100	1,450			1,450		
	GoN	Cash	318	100						
	210101 ADB - General	Reimbursable			1,450			1,450		
22412 Other Services fee	GoN	Cash	958	681	10,134	10,134				
22511 Employee Training			4,098	12,437						
	210101 ADB - General	Direct		5,000						
	210101 ADB - General	Reimbursable	4,098	7,437						
22512 Skill Development and Awareness Training Program			90		44,296			44,296		
	GoN	Cash								
	210101 ADB - General	Reimbursable	90		44,296			44,296		
22522 Program Expenses			2,274	3,671	4,164			4,164		
	GoN	Cash								
	210101 ADB - General	Reimbursable	2,274	3,671	4,164			4,164		
22611 Monitoring & Evaluation Expenses			1,006	861	7,035	7,035				
	GoN	Cash	1,006	861	7,035	7,035				
	210101 ADB - General	Reimbursable								
22612 Travelling Expenses			62		135	135				
	GoN	Cash	62		135	135				
	210101 ADB - General	Reimbursable								
22711 Miscellaneous			428	404	1,130	1,130				
	GoN	Cash	428	404	1,130	1,130				
	210101 ADB - General	Reimbursable								
26312 Conditional Recurrent Grant to Local Bodies			32,170	59,586						
	GoN	Cash	26,789	27,410						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210101	ADB - General	Reimbursable	5,381	32,176					
26322 Conditional Capital Grant to Local Bodies				8,974	301,797					
	GoN	Cash		1,705	36,519					
	210101	ADB - General	Reimbursable	7,269	265,278					
27211 Scholarships		ADB - General	Reimbursable	57						
	210101	ADB - General	Reimbursable	57						
3658334 Capital				71,208	69,265	801,124	113,926	687,198		
29311 Furniture & Fixtures				198		165	165			
	GoN	Cash		198		165	165			
	210101	ADB - General	Reimbursable							
29411 Vehicles				3,794		2,880	1,872	1,008		
	GoN	Cash		2,466		1,872	1,872			
	210101	ADB - General	Reimbursable	1,328		1,008		1,008		
29511 Plant & Machinery				6,346	1,499	1,500	1,500			
	GoN	Cash		6,346	1,499	1,500	1,500			
	210101	ADB - General	Reimbursable							
29611 Civil Works - Construction						659,879	95,377	564,502		
	GoN	Cash				95,377	95,377			
	210101	ADB - General	Reimbursable			564,502		564,502		
29711 Capital Research & Consultancy				60,572	67,468	136,400	15,012	121,388		
	GoN	Cash		7,862	7,806	15,012	15,012			
	210101	ADB - General	Direct	10,709		6,000		6,000		
	210101	ADB - General	Reimbursable	42,001	59,662	115,388		115,388		
29712 Software Devloment and Purchase				298	298	300		300		
	GoN	Cash								
	210101	ADB - General	Reimbursable	298	298	300		300		
365835 karnali and Adjoining Special Programme				96,021					P1	03
3658353 Recurrent				96,021						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	96,021							
365836 Backward Tarai - Madesh Special Program			82,482						P1	03
3658363 Recurrent			82,482							
26322 Conditional Capital Grant to Local Bodies	GoN	Cash	82,482							
365837 Small Irrigation, River Training and Other Infrastructure Program				386,337	482,335	482,335			P1	02
3658373 Recurrent				386,337	2,397	2,397				
22211 Fuel and Oil - Vehicles	GoN	Cash			608	608				
22212 Operation & Maintenance	GoN	Cash			300	300				
22311 General Office Expenses	GoN	Cash			290	290				
22412 Other Services fee	GoN	Cash			534	534				
22611 Monitoring & Evaluation Expenses	GoN	Cash			525	525				
22711 Miscellaneous	GoN	Cash			140	140				
26322 Conditional Capital Grant to Local Bodies	GoN	Cash		386,337						
3658374 Capital					479,938	479,938				
29221 Building Construction	GoN	Cash			40,000	40,000				
29611 Civil Works - Construction	GoN	Cash			429,818	429,818				
29711 Capital Research & Consultancy	GoN	Cash			10,120	10,120				
365838 Sunaula Hazar Din-Community Action for Nutrition Initiatives			644	290,120	929,523	705,400	224,123		P1	03
3658383 Recurrent			644	279,252	889,047	705,400	183,647			
21119 Other Allowance			31	182	500				500	
	GoN	Cash								
	210301 IDA - General	Reimbursable	31	182	500				500	
22111 Water and Electricity					300				300	
	GoN	Cash								
	210301 IDA - General	Reimbursable			300				300	
22112 Communication					300				300	
	GoN	Cash								
	210301 IDA - General	Reimbursable			300				300	

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22211 Fuel and Oil - Vehicles					136	1,000			1,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable		136	1,000				1,000	
22212 Operation & Maintenance				67	500				500	
	GoN	Cash								
	210301 IDA - General	Reimbursable		67	500				500	
22311 General Office Expenses			86	409	1,000				1,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable	86	409	1,000				1,000	
22411 Consultancy and Services Expenses				56,286	116,389				116,389	
	GoN	Cash								
	210301 IDA - General	Reimbursable		56,286						
	210301 IDA - General	Reimbursable			116,389				116,389	
22412 Other Services fee					358				358	
	GoN	Cash								
	210301 IDA - General	Reimbursable			358				358	
22522 Program Expenses				5,950	25,700		10,000		15,700	
	GoN	Cash								
	210301 IDA - General	Direct		1,623						
	210301 IDA - General	Reimbursable		4,327	10,000		10,000			
	210301 IDA - General	Reimbursable			15,700				15,700	
22611 Monitoring & Evaluation Expenses				83	2,000				2,000	
	GoN	Cash								
	210301 IDA - General	Reimbursable		83	2,000				2,000	
22711 Miscellaneous			4	113	600				600	
	GoN	Cash								
	210301 IDA - General	Reimbursable	4	113	600				600	
26312 Conditional Recurrent Grant to Local Bodies			523	85,494	740,400		695,400		45,000	

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
	210301	IDA - General	Reimbursable	523	85,494	695,400		695,400		
	210301	IDA - General	Reimbursable			45,000			45,000	
26322	Conditional Capital Grant to Local Bodies	IDA - General	Reimbursable		130,532					
	210301	IDA - General	Reimbursable		130,532					
3658384	Capital				10,868	40,476			40,476	
29311	Furniture & Fixtures				64	2,000			2,000	
	GoN	Cash								
	210301	IDA - General	Reimbursable		64	2,000			2,000	
29411	Vehicles				5,078	12,000			12,000	
	GoN	Cash								
	210301	IDA - General	Reimbursable		5,078	12,000			12,000	
29511	Plant & Machinery				5,726	26,476			26,476	
	GoN	Cash								
	210301	IDA - General	Reimbursable		5,726	26,476			26,476	
365840	East Chitwan River Managment and Livlihood Improvement Programme				197,632	71,832	125,800		P1	05
3658403	Recurrent				5,832	1,832	4,000			
22211	Fuel and Oil - Vehicles	GoN	Cash		395	395				
22212	Operation & Maintenance	GoN	Cash		208	208				
22311	General Office Expenses	GoN	Cash		200	200				
22412	Other Services fee	GoN	Cash		529	529				
22512	Skill Development and Awareness Training Program				4,000		4,000			
	GoN	Cash								
	222302	Switzerland - SDC	Direct		4,000		4,000			
22611	Monitoring & Evaluation Expenses	GoN	Cash		300	300				
22711	Miscellaneous	GoN	Cash		200	200				
3658404	Capital				191,800	70,000	121,800			
29311	Furniture & Fixtures				1,000		1,000			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash								
29411 Vehicles	222302 Switzerland - SDC	Direct			1,000		1,000			
					3,400		3,400			
	GoN	Cash								
29511 Plant & Machinery	222302 Switzerland - SDC	Direct			3,400		3,400			
					2,400		2,400			
	GoN	Cash								
29611 Civil Works - Construction	222302 Switzerland - SDC	Direct			2,400		2,400			
					160,000	70,000	90,000			
	GoN	Cash			70,000	70,000				
29711 Capital Research & Consultancy	222302 Switzerland - SDC	Direct			90,000		90,000			
					25,000		25,000			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			25,000		25,000			
365841 Unnati-Inclusive Growth Programe in Nepal					605,316		605,316		P1	05
3658413 Recurrent					6,542		6,542			
22211 Fuel and Oil - Vehicles					1,223		1,223			
	GoN	Cash								
22212 Operation & Maintenance	220801 Denmark- General	Direct			1,223		1,223			
					750		750			
	GoN	Cash								
22311 General Office Expenses	220801 Denmark- General	Cash			750		750			
					1,250		1,250			
	GoN	Cash								
22314 Fuel and Oil - For Administrative Purposes	220801 Denmark- General	Direct			1,250		1,250			
					378		378			
	GoN	Cash								
	220801 Denmark- General	Direct			378		378			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22412 Other Services fee						328		328		
	GoN	Cash								
	220801 Denmark- General	Direct			328			328		
22611 Monitoring & Evaluation Expenses					2,083			2,083		
	GoN	Cash								
	220801 Denmark- General	Direct			2,083			2,083		
22711 Miscellaneous					530			530		
	GoN	Cash								
	220801 Denmark- General	Direct			530			530		
3658414 Capital					598,774			598,774		
29311 Furniture & Fixtures					2,000			2,000		
	GoN	Cash								
	220801 Denmark- General	Direct			2,000			2,000		
29511 Plant & Machinery					1,700			1,700		
	GoN	Cash								
	220801 Denmark- General	Direct			1,700			1,700		
29611 Civil Works - Construction					595,074			595,074		
	GoN	Cash								
	220801 Denmark- General	Direct			595,074			595,074		
365842 Strengthening National Rural Transport Program(SNRTP)					2,251,056	476,465	1,754,591		20,000 P1	02
3658423 Recurrent					115,039	56,978	58,061			
21111 Salary	GoN	Cash			9,859	9,859				
21119 Other Allowance					175	75		100		
	GoN	Cash			75	75				
	210301 IDA - General	Reimbursable			100			100		
21121 Clothing	GoN	Cash			105	105				
22111 Water and Electricity					700			700		
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210301	IDA - General	Reimbursable		700			700		
22112 Communication		GoN	Cash		500			500		
	210301	IDA - General	Reimbursable		500			500		
22121 House Rent		GoN	Cash		2,400			2,400		
	210301	IDA - General	Reimbursable		2,400			2,400		
22211 Fuel and Oil - Vehicles		GoN	Cash		2,604	204		2,400		
		GoN	Cash		204	204				
	210301	IDA - General	Reimbursable		2,400			2,400		
22212 Operation & Maintenance		GoN	Cash		1,800			1,800		
	210301	IDA - General	Reimbursable		1,800			1,800		
22311 General Office Expenses		GoN	Cash		3,495			3,495		
	210301	IDA - General	Reimbursable		3,495			3,495		
22314 Fuel and Oil - For Administrative Purposes		GoN	Cash		500			500		
	210301	IDA - General	Reimbursable		500			500		
22411 Consultancy and Services Expenses		GoN	Cash		678			678		
	210301	IDA - General	Reimbursable		678			678		
22412 Other Services fee		GoN	Cash		4,288	304		3,984		
		GoN	Cash		304	304				
	210301	IDA - General	Reimbursable		3,984			3,984		
22512 Skill Development and Awareness Training Program		GoN	Cash		30,004			30,004		
	210301	IDA - General	Reimbursable		30,004			30,004		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22522 Program Expenses						8,000		8,000		
	210301	GoN IDA - General	Cash Reimbursable							
					8,000			8,000		
22611 Monitoring & Evaluation Expenses					2,501	1		2,500		
	210301	GoN IDA - General	Cash Reimbursable		1	1				
					2,500			2,500		
22612 Travelling Expenses		GoN	Cash		200	200				
22711 Miscellaneous					1,645	645		1,000		
	210301	GoN IDA - General	Cash Reimbursable		645	645				
					1,000			1,000		
26312 Conditional Recurrent Grant to Local Bodies		GoN	Cash		45,585	45,585				
3658424 Capital					2,136,017	419,487	1,696,530		20,000	
29111 Land Acquisition		GoN	Cash		5,000	5,000				
29311 Furniture & Fixtures					3,500			3,500		
	210301	GoN IDA - General	Cash Reimbursable		3,500			3,500		
29411 Vehicles					130,400			130,400		
	210301	GoN IDA - General	Cash Reimbursable		130,400			130,400		
29511 Plant & Machinery					65,850			65,850		
	210301	GoN IDA - General	Cash Reimbursable		65,850			65,850		
29611 Civil Works - Construction					1,275,185	55,185	1,200,000		20,000	
	210301	GoN IDA - General	Cash Direct		55,185	55,185				
	210301	IDA - General	Reimbursable		20,000				20,000	
29621 Capital Formation					474,302	359,302	115,000			
		GoN	Cash		359,302	359,302				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222601	UK - General	Reimbursable		115,000			115,000		
29711 Capital Research & Consultancy					181,780			181,780		
		GoN	Cash							
	210301	IDA - General	Reimbursable		181,780			181,780		
365843 Local Road Improvement Program(LRIP)					823,143	213,143	610,000		P1	02
3658433 Recurrent					29,766	29,766				
22112 Communication		GoN	Cash		48	48				
22211 Fuel and Oil - Vehicles		GoN	Cash		1,773	1,773				
22212 Operation & Maintenance		GoN	Cash		920	920				
22311 General Office Expenses		GoN	Cash		1,809	1,809				
22314 Fuel and Oil - For Administrative Purposes		GoN	Cash		24	24				
22412 Other Services fee		GoN	Cash		3,688	3,688				
22512 Skill Development and Awareness Training Program		GoN	Cash		20,000	20,000				
22611 Monitoring & Evaluation Expenses		GoN	Cash		1,240	1,240				
22711 Miscellaneous		GoN	Cash		264	264				
3658434 Capital					793,377	183,377	610,000			
29311 Furniture & Fixtures		GoN	Cash		164	164				
29511 Plant & Machinery		GoN	Cash		950	950				
29611 Civil Works - Construction					702,263	182,263	520,000			
		GoN	Cash		182,263	182,263				
	222302	Switzerland - SDC	Direct		520,000		520,000			
29711 Capital Research & Consultancy					90,000		90,000			
		GoN	Cash							
	222302	Switzerland - SDC	Direct		90,000		90,000			
365844 Small Irrigation Project					546,131	92,743	453,388		P1	01
3658443 Recurrent					79,601	6,351	73,250			
22211 Fuel and Oil - Vehicles		GoN	Cash		2,515	2,515				
22212 Operation & Maintenance		GoN	Cash		500	500				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22311 General Office Expenses	GoN	Cash			1,115	1,115				
22411 Consultancy and Services Expenses					56,000		56,000			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			56,000		56,000			
22412 Other Services fee	GoN	Cash			818	818				
22512 Skill Development and Awareness Training Program					17,250		17,250			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			17,250		17,250			
22611 Monitoring & Evaluation Expenses	GoN	Cash			1,103	1,103				
22711 Miscellaneous	GoN	Cash			300	300				
3658444 Capital					466,530	86,392	380,138			
29311 Furniture & Fixtures					980	392	588			
	GoN	Cash			392	392				
	222302 Switzerland - SDC	Direct			588		588			
29411 Vehicles					16,800		16,800			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			16,800		16,800			
29511 Plant & Machinery					4,950		4,950			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			4,950		4,950			
29611 Civil Works - Construction					346,000	86,000	260,000			
	GoN	Cash			86,000	86,000				
	222302 Switzerland - SDC	Direct			260,000		260,000			
29711 Capital Research & Consultancy					95,300		95,300			
	GoN	Cash								
	222302 Switzerland - SDC	Direct			95,300		95,300			
29712 Software Devloment and Purchase					2,500		2,500			
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222302	Switzerland - SDC	Direct		2,500		2,500			
365845	Bishwoeshwor with Poor Program				70,000	70,000			P2	01
3658453	Recurrent				70,000	70,000				
26311	Unconditional Recurrent Grant to Local Bodies	GoN	Cash		40,000	40,000				
26322	Conditional Capital Grant to Local Bodies	GoN	Cash		30,000	30,000				
365846	Other Rural Infrastructure Development Program				521,700	5,000	516,700		P1	06
3658463	Recurrent				505,000	5,000	500,000			
22911	Recurrent Contingencies				505,000	5,000	500,000			
		GoN	Cash		5,000	5,000				
	222601	UK - General	Direct		500,000		500,000			
3658464	Capital				16,700		16,700			
29811	Capital Contingencies				16,700		16,700			
		GoN	Cash							
	222601	UK - General	Direct		16,700		16,700			
365847	Multisectoral Nutrition Program				60,000	60,000			P1	03
3658473	Recurrent				60,000	60,000				
22911	Recurrent Contingencies		GoN	Cash	60,000	60,000				
365850	Electoral Constituency Development Programme				3,001,000	3,001,000			P1	05
3658503	Recurrent				3,001,000	3,001,000				
26421	Unconditional Capital Grant to Government Agencies, Corr	GoN	Cash		3,001,000	3,001,000				
370	Ministry of Health and Population			19,049,037	22,231,385	33,517,102	22,003,397	9,466,940	2,046,765	
370011	Ministry of Health and Population			41,247	46,025	63,883	63,883		P1	07
3700113	Recurrent			41,247	46,025	63,883	63,883			
21111	Salary	GoN	Cash	28,327	34,248	38,891	38,891			
21113	Dearness Allowance	GoN	Cash		1,293					
21119	Other Allowance	GoN	Cash	136	123	120	120			
21121	Clothing	GoN	Cash	810	817	900	900			
22111	Water and Electricity	GoN	Cash	1,184	955	1,260	1,260			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22112 Communication	GoN	Cash	550	617	1,866	1,866				
22122 Other Rent	GoN	Cash			1,500	1,500				
22211 Fuel and Oil - Vehicles	GoN	Cash	2,300	2,289	5,395	5,395				
22212 Operation & Maintenance	GoN	Cash	1,961	1,769	2,100	2,100				
22213 Insurance	GoN	Cash	307		443	443				
22311 General Office Expenses	GoN	Cash	4,299	2,753	3,616	3,616				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			38	38				
22412 Other Services fee	GoN	Cash	474							
22611 Monitoring & Evaluation Expenses	GoN	Cash	380	619	5,000	5,000				
22612 Travelling Expenses	GoN	Cash	64	44	110	110				
22711 Miscellaneous	GoN	Cash	455	498	1,204	1,204				
22911 Recurrent Contingencies	GoN	Cash			1,440	1,440				
370012 Department of Health Services			52,080	69,076	117,446	117,446			P1	07
3700123 Recurrent			52,080	69,076	117,446	117,446				
21111 Salary	GoN	Cash	50,129	64,542	65,541	65,541				
21113 Dearness Allowance	GoN	Cash		2,183						
21119 Other Allowance	GoN	Cash	31	31	30	30				
21121 Clothing	GoN	Cash	1,380	1,508	1,545	1,545				
22111 Water and Electricity	GoN	Cash	101	300	5,580	5,580				
22112 Communication	GoN	Cash		45	4,320	4,320				
22211 Fuel and Oil - Vehicles	GoN	Cash	100	11	10,948	10,948				
22212 Operation & Maintenance	GoN	Cash	39	15	6,000	6,000				
22213 Insurance	GoN	Cash			217	217				
22311 General Office Expenses	GoN	Cash	130	35	19,650	19,650				
22412 Other Services fee	GoN	Cash		177	205	205				
22611 Monitoring & Evaluation Expenses	GoN	Cash	40	50	50	50				
22612 Travelling Expenses	GoN	Cash	100	152	210	210				
22711 Miscellaneous	GoN	Cash	30	27	3,150	3,150				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
370013 Regional Health Directorates			53,198	65,174	62,384	62,384			P2	07
3700133 Recurrent			53,198	65,174	62,384	62,384				
21111 Salary	GoN	Cash	46,737	57,324	56,473	56,473				
21113 Dearness Allowance	GoN	Cash		2,059						
21119 Other Allowance	GoN	Cash	854	618	900	900				
21121 Clothing	GoN	Cash	1,424	1,365	1,365	1,365				
22111 Water and Electricity	GoN	Cash	432	464	433	433				
22112 Communication	GoN	Cash	408	388	410	410				
22121 House Rent	GoN	Cash	1,057	1,113	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	516	465	454	454				
22212 Operation & Maintenance	GoN	Cash	546	193	240	240				
22311 General Office Expenses	GoN	Cash	540	533	460	460				
22611 Monitoring & Evaluation Expenses	GoN	Cash	220	273	199	199				
22612 Travelling Expenses	GoN	Cash	374	285	300	300				
22711 Miscellaneous	GoN	Cash	90	94	150	150				
370014 Primary Health Service (DHO, HC, HP and Sub HP)			4,371,231	5,349,748	6,193,033	6,193,033			P1	07
3700143 Recurrent			4,366,941	5,347,848	6,193,033	6,193,033				
21111 Salary	GoN	Cash	2,810,591	3,679,051	4,621,762	4,621,762				
21112 Local Allowances	GoN	Cash		270,117	342,404	342,404				
21113 Dearness Allowance	GoN	Cash		156,376						
21114 Field Allowance	GoN	Cash		34,291	6,444	6,444				
21119 Other Allowance	GoN	Cash	286,953	19,619	22,892	22,892				
21121 Clothing	GoN	Cash	89,689	94,997	115,928	115,928				
22111 Water and Electricity	GoN	Cash	5,593	6,037	7,470	7,470				
22112 Communication	GoN	Cash	2,774	2,525	3,600	3,600				
22121 House Rent	GoN	Cash	4,945	4,347	4,992	4,992				
22211 Fuel and Oil - Vehicles	GoN	Cash	6,730	5,452	6,856	6,856				
22212 Operation & Maintenance	GoN	Cash	1,134	606	1,446	1,446				
22311 General Office Expenses	GoN	Cash	40,208	36,998	41,625	41,625				
22411 Consultancy and Services Expenses	GoN	Cash	1,643							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22412 Other Services fee	GoN	Cash	2,751	3,753	5,000	5,000				
22531 Medicine Purchases	GoN	Cash	18,093	6,224						
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,234	1,542	1,845	1,845				
22612 Travelling Expenses	GoN	Cash	5,446	6,991	8,000	8,000				
22711 Miscellaneous	GoN	Cash	599	380	450	450				
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash	1,087,558	1,018,542	1,002,319	1,002,319				
3700144 Capital			4,290	1,900						
29111 Land Acquisition	GoN	Cash		1,900						
29511 Plant & Machinery	GoN	Cash	4,290							
370021 Health Training Centre (Including Regional & Sub-regional)			26,202	33,219	45,278	45,278			P2	07
3700213 Recurrent			26,202	33,219	45,278	45,278				
21111 Salary	GoN	Cash	22,053	28,170	36,441	36,441				
21113 Dearness Allowance	GoN	Cash		1,186						
21119 Other Allowance	GoN	Cash	169	296	364	364				
21121 Clothing	GoN	Cash	706	713	908	908				
22111 Water and Electricity	GoN	Cash	1,132	997	2,340	2,340				
22112 Communication	GoN	Cash	331	266	828	828				
22211 Fuel and Oil - Vehicles	GoN	Cash	199	201	921	921				
22212 Operation & Maintenance	GoN	Cash	150	128	610	610				
22311 General Office Expenses	GoN	Cash	434	421	805	805				
22411 Consultancy and Services Expenses	GoN	Cash	759		1,197	1,197				
22412 Other Services fee	GoN	Cash		615						
22611 Monitoring & Evaluation Expenses	GoN	Cash	94	86	126	126				
22612 Travelling Expenses	GoN	Cash	139	103	380	380				
22711 Miscellaneous	GoN	Cash	36	37	358	358				
370022 Regional and Zonal Hospital			714,736	790,320	705,453	705,453			P1	07
3700223 Recurrent			714,736	790,320	705,453	705,453				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	597,484	722,605	627,453	627,453				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	101,435	56,013	60,000	60,000			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		11,702	18,000	18,000			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	15,817						
370023	Hospitals			493,410	663,889	822,489	822,489		P1	07
3700233	Recurrent			491,490	659,557	822,489	822,489			
21111	Salary	GoN	Cash	338,731	470,252	613,144	613,144			
21112	Local Allowances	GoN	Cash	29	40,538	52,325	52,325			
21113	Dearness Allowance	GoN	Cash		15,837					
21119	Other Allowance	GoN	Cash	54,217	29,623	32,610	32,610			
21121	Clothing	GoN	Cash	9,642	9,673	14,528	14,528			
21122	Fooding	GoN	Cash	40,303	42,993	49,140	49,140			
22111	Water and Electricity	GoN	Cash	6,940	5,388	6,300	6,300			
22112	Communication	GoN	Cash	696	542	1,360	1,360			
22211	Fuel and Oil - Vehicles	GoN	Cash	966	890	1,252	1,252			
22212	Operation & Maintenance	GoN	Cash	814	789	960	960			
22311	General Office Expenses	GoN	Cash	3,852	3,748	4,395	4,395			
22411	Consultancy and Services Expenses	GoN	Cash	2,684						
22412	Other Services fee	GoN	Cash		2,301	2,974	2,974			
22531	Medicine Purchases	GoN	Cash	20,662	22,042	25,500	25,500			
22611	Monitoring & Evaluation Expenses	GoN	Cash	758	587	701	701			
22612	Travelling Expenses	GoN	Cash	508	511	600	600			
22711	Miscellaneous	GoN	Cash	714	626	700	700			
26312	Conditional Recurrent Grant to Local Bodies	GoN	Cash	9,974	13,217	16,000	16,000			
3700234	Capital			1,920	4,332					
29311	Furniture & Fixtures	GoN	Cash	920	598					
29511	Plant & Machinery	GoN	Cash	1,000	3,734					
370024	Department of Drugs Managment			34,775	49,237	116,608	115,108	1,500	P1	07
3700243	Recurrent			33,395	40,400	52,098	50,598	1,500		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash	16,968	18,774	28,678	28,678				
21113 Dearness Allowance	GoN	Cash		717						
21119 Other Allowance	GoN	Cash	48	9	100	100				
21121 Clothing	GoN	Cash	480	465	668	668				
21122 Fooding	GoN	Cash	1	2						
22111 Water and Electricity	GoN	Cash	760	908	1,001	1,001				
22112 Communication	GoN	Cash	198	349	701	701				
22121 House Rent	GoN	Cash	172	143	216	216				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,181	1,368	1,555	1,555				
22212 Operation & Maintenance	GoN	Cash	1,100	1,309	1,090	1,090				
22213 Insurance	GoN	Cash	15	135	221	221				
22311 General Office Expenses	GoN	Cash	3,049	5,363	3,450	3,450				
22313 Books and Materials	GoN	Cash	115	179	250	250				
22411 Consultancy and Services Expenses	GoN	Cash	4,069		200	200				
22412 Other Services fee	GoN	Cash		5,118	2,328	2,328				
22511 Employee Training	GoN	Cash	58							
22512 Skill Development and Awareness Training Program			2,204	2,997	3,150	1,650		1,500		
	GoN	Cash	781	1,497	1,650	1,650				
	210924 WHO	Direct	1,423	1,500	1,500			1,500		
22522 Program Expenses	GoN	Cash	900		600	600				
22531 Medicine Purchases	GoN	Cash			4,900	4,900				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,977	2,453	2,790	2,790				
22612 Travelling Expenses	GoN	Cash	10	15	102	102				
22711 Miscellaneous	GoN	Cash	90	96	98	98				
3700244 Capital			1,380	8,837	64,510	64,510				
29221 Building Construction	GoN	Cash	496							
29231 Capital Formation - Building	GoN	Cash	247		900	900				
29311 Furniture & Fixtures	GoN	Cash	240	210	6,310	6,310				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29411 Vehicles	GoN	Cash		2,620						
29511 Plant & Machinery	GoN	Cash	397	5,724	54,300	54,300				
29611 Civil Works - Construction	GoN	Cash			3,000	3,000				
29621 Capital Formation	GoN	Cash		283						
370025 Department of Ayurved			9,547	9,778	14,324	14,324			P2	07
3700253 Recurrent			9,547	9,778	14,324	14,324				
21111 Salary	GoN	Cash	7,593	8,354	10,384	10,384				
21113 Dearness Allowance	GoN	Cash		332						
21119 Other Allowance	GoN	Cash	35	32	105	105				
21121 Clothing	GoN	Cash	233	195	240	240				
22111 Water and Electricity	GoN	Cash	101	84	148	148				
22112 Communication	GoN	Cash	57	60	270	270				
22211 Fuel and Oil - Vehicles	GoN	Cash	180	68	700	700				
22212 Operation & Maintenance	GoN	Cash	229		512	512				
22213 Insurance	GoN	Cash			50	50				
22311 General Office Expenses	GoN	Cash	395	74	750	750				
22411 Consultancy and Services Expenses	GoN	Cash	530							
22412 Other Services fee	GoN	Cash		472	668	668				
22611 Monitoring & Evaluation Expenses	GoN	Cash	77	38	130	130				
22612 Travelling Expenses	GoN	Cash	37	7	152	152				
22711 Miscellaneous	GoN	Cash	80	62	215	215				
370026 Ayurved Hospitals/ Clinics			318,562	396,763	501,058	501,058			P2	07
3700263 Recurrent			318,562	396,763	501,058	501,058				
21111 Salary	GoN	Cash	257,626	318,859	409,356	409,356				
21112 Local Allowances	GoN	Cash	1,118	14,369	24,689	24,689				
21113 Dearness Allowance	GoN	Cash		12,554						
21119 Other Allowance	GoN	Cash	18,564	7,480	18,790	18,790				
21121 Clothing	GoN	Cash	8,386	8,420	11,310	11,310				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22111 Water and Electricity	GoN	Cash	1,214	1,188	1,277	1,277				
22112 Communication	GoN	Cash	1,159	1,161	1,604	1,604				
22121 House Rent	GoN	Cash	3,727	3,948	4,950	4,950				
22211 Fuel and Oil - Vehicles	GoN	Cash	823	180	4,094	4,094				
22212 Operation & Maintenance	GoN	Cash	947	948	1,000	1,000				
22311 General Office Expenses	GoN	Cash	2,100	2,346	3,850	3,850				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		628	1,000	1,000				
22411 Consultancy and Services Expenses	GoN	Cash	2,487							
22412 Other Services fee	GoN	Cash	1,761	2,048						
22531 Medicine Purchases	GoN	Cash	2,797	2,885	3,000	3,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	642	902	1,000	1,000				
22612 Travelling Expenses	GoN	Cash	968	1,356	1,538	1,538				
22711 Miscellaneous	GoN	Cash	451	587	600	600				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	8,327	9,514	2,000	2,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	4,983	6,730	10,000	10,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		660						
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	482		1,000	1,000				
370030 Pashupati Homeopathic Hospital and Unani Clinics			8,719	10,343	12,609	12,609			P2	07
3700303 Recurrent			7,699	9,331	10,371	10,371				
21111 Salary	GoN	Cash	4,041	4,691	5,269	5,269				
21113 Dearness Allowance	GoN	Cash		175						
21119 Other Allowance	GoN	Cash	16	13	33	33				
21121 Clothing	GoN	Cash	113	120	120	120				
22111 Water and Electricity	GoN	Cash	235	226	278	278				
22112 Communication	GoN	Cash	45	17	64	64				
22211 Fuel and Oil - Vehicles	GoN	Cash	124	160	175	175				
22212 Operation & Maintenance	GoN	Cash	49	65	69	69				
22311 General Office Expenses	GoN	Cash	155	152	169	169				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	268	563						
22412 Other Services fee	GoN	Cash	156		790	790				
22522 Program Expenses	GoN	Cash	277	450	485	485				
22531 Medicine Purchases	GoN	Cash	2,200	2,660	2,835	2,835				
22611 Monitoring & Evaluation Expenses	GoN	Cash		22	40	40				
22612 Travelling Expenses	GoN	Cash			20	20				
22711 Miscellaneous	GoN	Cash	20	17	24	24				
3700304 Capital			1,020	1,012	2,238	2,238				
29311 Furniture & Fixtures	GoN	Cash	100		294	294				
29511 Plant & Machinery	GoN	Cash	50	50	244	244				
29611 Civil Works - Construction	GoN	Cash			400	400				
29621 Capital Formation	GoN	Cash	870	962	1,300	1,300				
370101 National Population Program			12,127	41,195	96,850	85,850	11,000		P2	03
3701013 Recurrent			11,438	40,900	95,450	84,450	11,000			
22311 General Office Expenses	GoN	Cash	198	325						
22313 Books and Materials	GoN	Cash		2	100	100				
22411 Consultancy and Services Expenses			3,567	1,188	18,050	13,650	4,400			
	GoN	Cash	3,567	1,188	13,650	13,650				
	210908 UNFPA	Cash			4,400		4,400			
22512 Skill Development and Awareness Training Program			4,767	24,437						
	GoN	Cash	3,776	20,953						
	210908 UNFPA	Cash	991	3,484						
22522 Program Expenses			1,320		35,400	28,800	6,600			
	GoN	Cash	1,320		28,800	28,800				
	210908 UNFPA	Cash			6,600		6,600			
22529 Other Program Expenses	GoN	Cash			500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,491	2,183	3,000	3,000				
22711 Miscellaneous	GoN	Cash	95							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		12,765	38,400	38,400			
3701014	Capital		689	295	1,400	1,400				
29311	Furniture & Fixtures	GoN	Cash	114	500	500				
29511	Plant & Machinery	GoN	Cash	575	295	900	900			
370102	National Academy of Medical Sciences (Including Bir Hospital)		433,700	481,324	543,009	543,009			P2	03
3701023	Recurrent		433,700	481,324	543,009	543,009				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	403,700	363,324	440,044	440,044			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash							
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		118,000	102,965	102,965			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	30,000						
370103	Kanti Children Hospital		131,710	161,654	154,450	154,450			P2	03
3701033	Recurrent		131,710	161,654	154,450	154,450				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	110,560	136,354	99,833	99,833			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	12,350		26,180	26,180			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		25,300	28,437	28,437			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	8,800						
370104	Epidemic Disease Hospital		77,909	96,099	113,803	113,803			P2	03
3701043	Recurrent		77,909	96,099	113,803	113,803				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	52,899	59,461	56,503	56,503			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	140	14,506	18,300	18,300			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		22,132	39,000	39,000			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	24,870						
370105	Maternity Hospital-Thapathali		158,302	234,400	246,447	246,447			P2	03
3701053	Recurrent		158,302	234,400	246,447	246,447				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	100,240	116,300	139,167	139,167			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	11,000	1,000	13,200	13,200			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		117,100	94,080	94,080			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	47,062						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
370106	Nepal Eye Hospital		15,430	25,700	28,834	28,834			P2	03
3701063	Recurrent		15,430	25,700	28,834	28,834				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	8,180	9,050	9,308	9,308			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	7,250	7,150	7,026	7,026			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		9,500	12,500	12,500			
370107	BP Koirala Memorial Cancer Hospital		50,500	195,500	561,190	561,190			P2	03
3701073	Recurrent		50,500	195,500	561,190	561,190				
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	500	5,500	3,690	3,690			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		90,000	557,500	557,500			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	50,000	100,000					
370108	Manmoham Cardio-Vascular Center (Teaching Hospital, Maharajgunj)		44,250	127,300	171,000	171,000			P2	03
3701083	Recurrent		44,250	127,300	171,000	171,000				
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	12,500	46,000	31,700	31,700			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		81,300	139,300	139,300			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	31,750						
370109	Shahid Gangalal Heart Center		259,500	449,800	400,000	400,000			P2	03
3701093	Recurrent		259,500	449,800	400,000	400,000				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		10,000					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	179,500	270,000	266,200	266,200			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	80,000	169,800	133,800	133,800			
370110	BP Koirala Institute of Health Sciences		315,000	340,000	450,000	450,000			P2	03
3701103	Recurrent		315,000	340,000	450,000	450,000				
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	48,400	40,000	80,000	80,000			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		300,000	370,000	370,000			
26423	Unconditional Capital Grant to Other Institutions & Individu			266,600						
		GoN	Cash	116,600						
	231601 Donor - Pool Fund-Health			150,000						
370111	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)		2,480	485	2,000	2,000			P2	03
3701113	Recurrent		2,480	485	2,000	2,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			2,000	2,000			
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		485					
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	2,480						
370112	T.U. Teaching Hospital (Including Suresh Wagle Memorial Cancer Center)			55,000	280,000	294,000	294,000		P2	03
3701123	Recurrent			55,000	280,000	294,000	294,000			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	55,000	280,000	294,000	294,000			
370113	Tuberculosis Control			498,697	326,239	1,268,335	277,916	990,419	P1	03
3701133	Recurrent			482,713	219,365	978,807	122,642	856,165		
21111	Salary	GoN	Cash	15,648	20,024	18,771	18,771			
21113	Dearness Allowance	GoN	Cash		726					
21119	Other Allowance	GoN	Cash	19	24	48	48			
21121	Clothing	GoN	Cash	485	458	450	450			
22111	Water and Electricity	GoN	Cash	1,100	2,397	2,160	2,160			
22112	Communication	GoN	Cash	403	312	660	660			
22211	Fuel and Oil - Vehicles	GoN	Cash	1,500	1,685	2,100	2,100			
22212	Operation & Maintenance			644	1,147	1,800	1,117	683		
		GoN	Cash	644	1,147	1,117	1,117			
	222201	Norway - General	Direct			300		300		
	230101	GEFMAT- General	Direct			383		383		
22213	Insurance					100		100		
		GoN	Cash							
	222201	Norway - General	Direct			100		100		
22311	General Office Expenses			3,469	1,297	3,452	222	3,230		
		GoN	Cash	1,239	1,297	222	222			
	222201	Norway - General	Direct	1,479						
	230101	GEFMAT- General	Direct	751		3,230		3,230		
22411	Consultancy and Services Expenses			43,150	2,200	45,759	6,800	38,959		
		GoN	Cash	603	2,200	6,800	6,800			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222201	Norway - General	Direct	2,495		1,192		1,192		
	230101	GEFMAT- General	Direct	40,052		37,767		37,767		
22511 Employee Training	GoN	Cash	983	1,000	2,500	2,500				
22512 Skill Development and Awareness Training Program				16,674						
	GoN	Cash		4,403						
	230101	GEFMAT- General	Cash	7,758						
	222201	Norway - General	Direct	93						
	231601	Donor - Pool Fund-Health	Reimbursable	4,420						
22522 Program Expenses			53,655		163,038	30,273		132,765		
	GoN	Cash	2,589		30,273	30,273				
	222201	Norway - General	Cash	1,355						
	230101	GEFMAT- General	Cash	4,836						
	210924	WHO	Direct	652	2,220			2,220		
	222201	Norway - General	Direct	7,922	8,947			8,947		
	230101	GEFMAT- General	Direct	36,301	121,598			121,598		
22529 Other Program Expenses					1,590	1,040		550		
	GoN	Cash			1,040	1,040				
	230101	GEFMAT- General	Direct		550			550		
22531 Medicine Purchases			256,152	11,054	577,805	21,275		556,530		
	GoN	Cash	5,783	11,054	21,275	21,275				
	230101	GEFMAT- General	Direct	250,369						
	230101	GEFMAT- General	Commodity		556,530			556,530		
22611 Monitoring & Evaluation Expenses			5,999	2,661	10,588	600		9,988		
	GoN	Cash	497	467	600	600				
	230101	GEFMAT- General	Cash		2,194					
	222201	Norway - General	Direct	1,004						
	230101	GEFMAT- General	Direct	4,498	9,988			9,988		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22612 Travelling Expenses	GoN	Cash	59	61	90	90				
22711 Miscellaneous			747	471	300	300				
	GoN	Cash	455	471	300	300				
	230101 GEFMAT- General	Direct	292							
26412 Conditional Recurrent Grant to Government Agencies,Cor			98,700	157,174	147,596	34,236	113,360			
	GoN	Cash	5,997	16,174	34,236	34,236				
	230101 GEFMAT- General	Cash	3,595							
	230101 GEFMAT- General	Direct	89,108	141,000	113,360		113,360			
3701134 Capital			15,984	106,874	289,528	155,274	134,254			
29221 Building Construction	GoN	Cash		884	70,000	70,000				
29311 Furniture & Fixtures			592	300	300	300				
	GoN	Cash	463	300	300	300				
	230101 GEFMAT- General	Direct	129							
29411 Vehicles			516							
	GoN	Cash	59							
	230101 GEFMAT- General	Direct	457							
29511 Plant & Machinery			14,666	104,771	216,306	83,052	133,254			
	GoN	Cash	1,201	583	83,052	83,052				
	222201 Norway - General	Direct	873							
	230101 GEFMAT- General	Direct	12,592	103,800	133,254		133,254			
	231601 Donor - Pool Fund-Health	Reimbursable		388						
29621 Capital Formation			210	919	2,922	1,922	1,000			
	GoN	Cash	169	919	1,922	1,922				
	230101 GEFMAT- General	Cash			1,000		1,000			
	230101 GEFMAT- General	Direct	41							
370114 Control of Aids and Sexually Transmitted Diseases			434,545	270,589	933,500	42,452	891,048		P1	03
3701143 Recurrent			431,575	264,062	927,727	37,202	890,525			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
21111 Salary	GoN	Cash	4,516	4,685	7,322	7,322				
21113 Dearness Allowance	GoN	Cash		151						
21119 Other Allowance	GoN	Cash			53	53				
21121 Clothing	GoN	Cash	113	120	165	165				
22111 Water and Electricity	GoN	Cash	380	352	409	409				
22112 Communication	GoN	Cash	15	25	399	399				
22211 Fuel and Oil - Vehicles	GoN	Cash	590	301	599	599				
22212 Operation & Maintenance	GoN	Cash	598	319	546	546				
22213 Insurance	GoN	Cash			80	80				
22311 General Office Expenses			22,608	4,616	1,590	1,590				
	GoN	Cash	6,865	4,616	1,590	1,590				
	230101	GEFMAT- General	Direct	8,621						
	231601	Donor - Pool Fund-Health	Reimbursable	7,122						
22411 Consultancy and Services Expenses			220,648	173,246	225,155			225,155		
	GoN	Cash	55,001	748						
	230101	GEFMAT- General	Direct	50,209	511					
	231601	Donor - Pool Fund-Health	Reimbursable	115,438	171,948	225,155		225,155		
	230101	GEFMAT- General	Direct		39					
22412 Other Services fee					31,574	6,500		25,074		
	GoN	Cash			6,500	6,500				
	230101	GEFMAT- General	Direct		25,074			25,074		
	231601	Donor - Pool Fund-Health	Reimbursable							
22511 Employee Training				1,498	41,248			41,248		
	GoN	Cash								
	210911	UNICEF	Cash		2,975			2,975		
	230101	GEFMAT- General	Cash		20,041			20,041		
	230101	GEFMAT- General	Direct		14,232			14,232		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	231601 Donor - Pool Fund-Health	Reimbursable		1,498	4,000			4,000		
				71,178						
	GoN	Cash		2,028						
	230101 GEFMAT- General	Cash		20						
22522 Program Expenses	230101 GEFMAT- General	Direct		62,232						
	231601 Donor - Pool Fund-Health	Reimbursable		6,898						
			167,813		324,797	500		324,297		
	GoN	Cash	6,216		500	500				
	230101 GEFMAT- General	Cash			58,367			58,367		
	210911 UNICEF	Direct	1,792		2,125			2,125		
	210924 WHO	Direct	2,338		2,293			2,293		
	230101 GEFMAT- General	Direct	146,020		219,062			219,062		
	231601 Donor - Pool Fund-Health	Reimbursable	11,447		42,450			42,450		
			13,329	4,169	286,843	18,000		268,843		
22531 Medicine Purchases	GoN	Cash	4,118	4,169	18,000	18,000				
	230101 GEFMAT- General	Cash			259,643			259,643		
	230101 GEFMAT- General	Direct	2,688							
	231601 Donor - Pool Fund-Health	Reimbursable	6,523		9,200			9,200		
22611 Monitoring & Evaluation Expenses			559	2,253	6,709	801		5,908		
	GoN	Cash	559	114	801	801				
	230101 GEFMAT- General	Cash			927			927		
	230101 GEFMAT- General	Direct			4,981			4,981		
	231601 Donor - Pool Fund-Health	Reimbursable		2,139						
22612 Travelling Expenses	GoN	Cash		15	48	48				
22711 Miscellaneous			406	371	190	190				
	GoN	Cash	183	171	190	190				
	231601 Donor - Pool Fund-Health	Reimbursable	223	200						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		763						
3701144 Capital			2,970	6,527	5,773	5,250	523			
29511 Plant & Machinery			1,452	4,972	5,773	5,250	523			
	GoN	Cash		4,972	5,250	5,250				
	230101 GEFMAT- General	Direct			523		523			
	231601 Donor - Pool Fund-Health	Reimbursable	1,452							
29611 Civil Works - Construction			1,518	1,555						
	GoN	Cash	1,518							
	230101 GEFMAT- General	Direct		1,555						
370115 Integrated Women Health Reproductive Health Program			340,821	428,201	443,112	42,946	400,166		P1	03
3701153 Recurrent			281,704	373,702	331,529	16,646	314,883			
22111 Water and Electricity	GoN	Cash	729							
22112 Communication	GoN	Cash	95							
22211 Fuel and Oil - Vehicles	GoN	Cash	897							
22212 Operation & Maintenance	GoN	Cash	1,200							
22311 General Office Expenses	GoN	Cash	1,198							
22411 Consultancy and Services Expenses			5,522	1,978	15,200		15,200			
	GoN	Cash	300							
	210924 WHO	Direct	1,342							
	222601 UK - General	Reimbursable		522	3,600		3,600			
	222701 USAID - General	Reimbursable	408		600		600			
	231601 Donor - Pool Fund-Health	Reimbursable	3,472	1,456	11,000		11,000			
22412 Other Services fee				1,075						
	GoN	Cash		300						
	222701 USAID - General	Reimbursable		193						
	231601 Donor - Pool Fund-Health	Reimbursable		582						
22511 Employee Training	Donor - Pool Fund-Health	Reimbursable		2,150						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program	231601	Donor - Pool Fund-Health								
				2,150						
			21,755	155,392						
		GoN								
		Cash		5,610						
	210908	UNFPA								
		Cash		2,075						
	222601	UK - General								
		Cash	4,173							
	210911	UNICEF								
22522 Program Expenses		Direct	2,433	6,056						
	222601	UK - General								
		Reimbursable		9,373						
	231601	Donor - Pool Fund-Health								
		Reimbursable	15,149	12,278						
	231601	Donor - Pool Fund-Health								
		Reimbursable		120,000						
			58,914	3,201	51,673	8,292		43,381		
		GoN								
		Cash	5,858		8,292	8,292				
22531 Medicine Purchases	210908	UNFPA								
		Cash			3,816			3,816		
	210911	UNICEF								
		Direct			6,760			6,760		
	210924	WHO								
		Direct			5,000			5,000		
	230801	Save the Children								
		Direct			3,800			3,800		
	222601	UK - General								
		Reimbursable			13,347			13,347		
22611 Monitoring & Evaluation Expenses	222701	USAID - General								
		Reimbursable	88		1,058			1,058		
	231601	Donor - Pool Fund-Health								
		Reimbursable	52,812	3,201	9,600			9,600		
	231601	Donor - Pool Fund-Health								
		Reimbursable	156							
			186,185	200,000	256,756	6,656		250,100		
		GoN								
		Cash	220		6,656	6,656				
	231601	Donor - Pool Fund-Health								
22711 Miscellaneous		Reimbursable	185,965	200,000	250,100			250,100		
			3,158	6,930	2,000	1,698		302		
		GoN								
		Cash	3,158	3,397	1,698	1,698				
	222601	UK - General								
		Reimbursable			3,533					
	222701	USAID - General								
		Reimbursable				302		302		
		GoN								
		Cash	251	326						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26412 Conditional Recurrent Grant to Government Agencies,Cor			1,800	2,500	2,900			2,900		
	GoN	Cash	1,800							
	222601 UK - General	Reimbursable		2,500	2,900			2,900		
27111 Conditional Social Security Subsidy				150	3,000			3,000		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Reimbursable		150	3,000			3,000		
3701154 Capital			59,117	54,499	111,583	26,300		85,283		
29311 Furniture & Fixtures	Donor - Pool Fund-Health	Reimbursable		397						
	231601 Donor - Pool Fund-Health	Reimbursable		397						
29411 Vehicles			177	1,036	22,860			22,860		
	GoN	Cash								
	222601 UK - General	Reimbursable		1,036						
	231601 Donor - Pool Fund-Health	Reimbursable	177		22,860			22,860		
29511 Plant & Machinery			58,940	53,066	88,723	26,300		62,423		
	GoN	Cash	3,500	210	26,300	26,300				
	222601 UK - General	Reimbursable			300			300		
	231601 Donor - Pool Fund-Health	Reimbursable	55,440	52,856	62,123			62,123		
370116 Integrated Child Health & Nutrition Program			1,136,587	559,290	2,490,902	780,022		1,710,880	P1	03
3701163 Recurrent			1,111,584	448,945	2,370,340	735,116		1,635,224		
22111 Water and Electricity	GoN	Cash	1,761	2,049						
22112 Communication	GoN	Cash	602	322						
22211 Fuel and Oil - Vehicles	GoN	Cash	1,600	2,045						
22212 Operation & Maintenance	GoN	Cash	2,000	1,970						
22311 General Office Expenses	GoN	Cash	14,589	4,307						
22411 Consultancy and Services Expenses	GoN	Cash	11,072	279						
22412 Other Services fee				1,272	600			600		
	GoN	Cash		1,272						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	230501	Gavi - General	Cash		600			600		
					64,575			64,575		
		GoN	Cash							
	230501	Gavi - General	Cash		5,500			5,500		
	210911	UNICEF	Direct		2,000			2,000		
	210924	WHO	Direct		1,700			1,700		
	222701	USAID - General	Direct		19,375			19,375		
22512 Skill Development and Awareness Training Program	230801	Save the Children	Direct		36,000			36,000		
				64,084	84,254	247,023	25,250	221,773		
		GoN	Cash		60,000	25,250	25,250			
	210801	SAARC Fund	Cash		5,000			5,000		
	230501	Gavi - General	Cash		16,950			16,950		
	210801	SAARC Fund	Direct	2,121						
	210911	UNICEF	Direct	20,531	15,050			15,050		
	210924	WHO	Direct	41,432	2,400			2,400		
	210925	WFP	Direct		3,000			3,000		
	222701	USAID - General	Direct		21,278	101,436		101,436		
	230201	Plan International - General	Direct		12,557			12,557		
	230301	Care Nepal - General	Direct		1,180			1,180		
	230801	Save the Children	Direct		38,500			38,500		
	231801	One Heart World Wide	Direct		10,700			10,700		
	222701	USAID - General	Reimbursable		15,000			15,000		
	231601	Donor - Pool Fund-Health	Reimbursable		2,976					
22522 Program Expenses				149,358	366,378	90,000		276,378		
		GoN	Cash	108,196	90,000	90,000				
	230501	Gavi - General	Cash		9,360			9,360		
	210801	SAARC Fund	Direct	1,020						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210911 UNICEF	Direct			118,250			118,250		
	210924 WHO	Direct	2,931		15,315			15,315		
	210925 WFP	Direct			63,400			63,400		
	222302 Switzerland - SDC	Direct	780							
	222701 USAID - General	Direct			40,023			40,023		
	230201 Plan International - General	Direct			2,430			2,430		
	230801 Save the Children	Direct			16,100			16,100		
	222701 USAID - General	Reimbursable			11,000			11,000		
	231601 Donor - Pool Fund-Health	Reimbursable	36,431							
	210911 UNICEF	Commodity			500			500		
22529 Other Program Expenses					2,500			2,500		
	GoN	Cash								
	222701 USAID - General	Direct			2,400			2,400		
	230801 Save the Children	Direct			100			100		
22531 Medicine Purchases			862,268	350,000	1,689,264	619,866		1,069,398		
	GoN	Cash	73,681	350,000	619,866	619,866				
	230501 Gavi - General	Cash			7,050			7,050		
	210911 UNICEF	Direct			105,648			105,648		
	210925 WFP	Direct			40,000			40,000		
	231601 Donor - Pool Fund-Health	Reimbursable			5,000			5,000		
	210911 UNICEF	Commodity	365,700		102,000			102,000		
	230501 Gavi - General	Commodity			809,700			809,700		
	231601 Donor - Pool Fund-Health	Reimbursable	422,887							
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,750	1,900						
22711 Miscellaneous	GoN	Cash	500	547						
3701164 Capital			25,003	110,345	120,562	44,906		75,656		
29311 Furniture & Fixtures					1,000			1,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles	GoN	Cash								
	230501 Gavi - General	Cash			1,000		1,000			
				10,345	200		200			
29511 Plant & Machinery	GoN	Cash		10,000						
	230501 Gavi - General	Cash		345	200		200			
			25,003	100,000	94,362	44,906	49,456			
29621 Capital Formation	GoN	Cash	2,818	100,000	44,906	44,906				
	230501 Gavi - General	Cash			49,156		49,156			
	231601 Donor - Pool Fund-Health	Reimbursable	22,185							
	210911 UNICEF	Commodity			300		300			
					25,000		25,000			
	GoN	Cash								
	210801 SAARC Fund	Cash			25,000		25,000			
370119	Epidemiology, Malaria, Kalazaar Control & Natural Disaster Management		365,726	170,436	569,529	191,809	377,720		P1	03
3701193	Recurrent		365,726	170,436	551,449	181,209	370,240			
22111	Water and Electricity	GoN	Cash	599	600					
22112	Communication			243	168					
	GoN	Cash			168					
	231601 Donor - Pool Fund-Health	Reimbursable	243							
22211	Fuel and Oil - Vehicles	GoN	Cash	1,491	1,443					
22212	Operation & Maintenance	GoN	Cash	1,500	1,110					
22311	General Office Expenses			4,153	3,479					
	GoN	Cash		2,492	3,479					
	230101 GEFMAT- General	Direct	1,075							
	231601 Donor - Pool Fund-Health	Reimbursable	586							
22411	Consultancy and Services Expenses		4,083	1,014	10,652	1,500	9,152			
	GoN	Cash	282	1,014	1,500	1,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	230101	GEFMAT- General	Direct	3,555		9,152		9,152		
	231601	Donor - Pool Fund-Health	Reimbursable	226						
	231601	Donor - Pool Fund-Health	Reimbursable	20						
22511 Employee Training					2,330			2,330		
	GoN	Cash								
	230101	GEFMAT- General	Direct		2,330			2,330		
22512 Skill Development and Awareness Training Program					39,550	1,419	504	915		
	GoN	Cash			18,909	504	504			
	210908	UNFPA	Cash		1,738					
	230101	GEFMAT- General	Direct		18,903	915		915		
22522 Program Expenses				54,027	217,785	15,365		202,420		
	GoN	Cash		1,123	15,365	15,365				
	210908	UNFPA	Cash	1,250	7,500			7,500		
	222601	UK - General	Cash		12,000			12,000		
	210924	WHO	Direct	14,788	37,300			37,300		
	222601	UK - General	Direct	8,682						
	222701	USAID - General	Direct		20,200			20,200		
	230101	GEFMAT- General	Direct	18,955	86,220			86,220		
	231601	Donor - Pool Fund-Health	Reimbursable	9,229	39,200			39,200		
22529 Other Program Expenses					1,247			1,247		
	GoN	Cash								
	230101	GEFMAT- General	Direct		1,247			1,247		
22531 Medicine Purchases				296,523	120,000	312,206	159,690	152,516		
	GoN	Cash		192,332	120,000	159,690	159,690			
	230101	GEFMAT- General	Direct	9,277		144,661		144,661		
	231601	Donor - Pool Fund-Health	Reimbursable	94,914		7,855		7,855		
22611 Monitoring & Evaluation Expenses				2,943	2,766	5,660	4,000	1,660		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	GoN	Cash		2,766	4,000	4,000				
	230101 GEFMAT- General	Direct			1,660			1,660		
	231601 Donor - Pool Fund-Health	Reimbursable	2,943							
22711 Miscellaneous	GoN	Cash	149	143						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	15	163	150	150				
3701194 Capital					18,080	10,600	7,480			
29311 Furniture & Fixtures					490		490			
	GoN	Cash								
	230101 GEFMAT- General	Direct			490		490			
29411 Vehicles					12,000	9,000	3,000			
	GoN	Cash			9,000	9,000				
	230101 GEFMAT- General	Direct			3,000		3,000			
29511 Plant & Machinery					5,590	1,600	3,990			
	GoN	Cash			1,600	1,600				
	230101 GEFMAT- General	Direct			3,990		3,990			
370120 Leprosy Control			11,869	13,710	40,240	29,090	11,150		P1	03
3701203 Recurrent			11,869	13,710	29,740	18,590	11,150			
22111 Water and Electricity	GoN	Cash	54	90						
22112 Communication	GoN	Cash	44	50						
22211 Fuel and Oil - Vehicles	GoN	Cash	466	496						
22212 Operation & Maintenance	GoN	Cash	145	150						
22311 General Office Expenses	GoN	Cash	160	157						
22411 Consultancy and Services Expenses	GoN	Cash	55	152						
22512 Skill Development and Awareness Training Program	GoN	Cash		10,920	450	450				
22522 Program Expenses			9,662		26,150	15,300	10,850			
	GoN	Cash	2,059		15,300	15,300				
	222001 Netherlands - General	Cash			2,100		2,100			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210924 WHO	Direct	7,238		8,750			8,750		
	222003 NSL	Direct	365							
22531 Medicine Purchases	GoN	Cash	458	405	1,100	1,100				
22611 Monitoring & Evaluation Expenses				140	440	140	300			
	GoN	Cash		140	140	140				
	222001 Netherlands - General	Direct			300			300		
22711 Miscellaneous	GoN	Cash	45	50						
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			400	400				
27111 Conditional Social Security Subsidy	GoN	Cash	780	1,100	1,200	1,200				
3701204 Capital					10,500	10,500				
29311 Furniture & Fixtures	GoN	Cash			60	60				
29511 Plant & Machinery	GoN	Cash			440	440				
29611 Civil Works - Construction	GoN	Cash			10,000	10,000				
370121 Drug and Equipment Supply			854,100	562,807	786,289	27,249	459,040	300,000	P1	03
3701213 Recurrent			558,256	242,639	416,289	27,249	389,040			
22111 Water and Electricity	GoN	Cash	1,250	1,470						
22112 Communication	GoN	Cash	972	747						
22121 House Rent	GoN	Cash	42	46	199	199				
22211 Fuel and Oil - Vehicles	GoN	Cash	4,903	5,259						
22212 Operation & Maintenance	GoN	Cash	497	469						
22311 General Office Expenses			73,424	49,453						
	GoN	Cash	16,426	7,815						
	231601 Donor - Pool Fund-Health	Reimbursable	56,998	41,638						
22411 Consultancy and Services Expenses	GoN	Cash	4,002							
22412 Other Services fee	GoN	Cash		3,776						
22512 Skill Development and Awareness Training Program			1,249		10,580		10,580			
	GoN	Cash								

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	210908 UNFPA	Cash			1,500			1,500		
	222701 USAID - General	Cash			2,080			2,080		
	210911 UNICEF	Direct	1,249		2,500			2,500		
	231601 Donor - Pool Fund-Health	Reimbursable			4,500			4,500		
			22,965	23,083	101,550	25,550		76,000		
	GoN	Cash	22,965	14,710	25,550	25,550				
	210908 UNFPA	Cash			4,000			4,000		
	222701 USAID - General	Cash			500			500		
	210911 UNICEF	Direct		2,827	10,000			10,000		
	210924 WHO	Direct			500			500		
22531 Medicine Purchases	231601 Donor - Pool Fund-Health	Reimbursable		5,546	61,000			61,000		
			443,455	152,970	300,000			300,000		
	GoN	Cash	64,206							
	231601 Donor - Pool Fund-Health	Reimbursable		152,970	200,000			200,000		
22611 Monitoring & Evaluation Expenses	222701 USAID - General	Commodity	199,299		100,000			100,000		
	231601 Donor - Pool Fund-Health	Reimbursable	179,950							
			5,297	5,181	3,960	1,500		2,460		
	GoN	Cash	5,297	5,181	1,500	1,500				
	210908 UNFPA	Cash			420			420		
	222701 USAID - General	Cash			1,020			1,020		
22711 Miscellaneous	210911 UNICEF	Direct			1,020			1,020		
	GoN	Cash	200	185						
3701214 Capital			295,844	320,168	370,000			70,000	300,000	
29221 Building Construction					10,000			10,000		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Reimbursable			10,000			10,000		
29311 Furniture & Fixtures	GoN	Cash	150	168						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29411 Vehicles					60,000		60,000			
	GoN	Cash								
	231601	Donor - Pool Fund-Health	Reimbursable		60,000		60,000			
29511 Plant & Machinery			295,694	320,000	300,000				300,000	
	GoN	Cash	50,062							
	210911	UNICEF	Direct							
	231601	Donor - Pool Fund-Health	Reimbursable	120,000						
	231601	Donor - Pool Fund-Health	Reimbursable	245,632	200,000	300,000			300,000	
370122 Hospital Construction, Maintenance & Management Information System			64,687	97,474	527,206	299,229	227,977		P1	03
3701223 Recurrent			60,890	95,492	509,895	282,918	226,977			
22111 Water and Electricity	GoN	Cash	59	19						
22112 Communication	GoN	Cash	84	237						
22211 Fuel and Oil - Vehicles	GoN	Cash	460	375						
22212 Operation & Maintenance	GoN	Cash	448	372						
22311 General Office Expenses	GoN	Cash	1,836	2,836						
22411 Consultancy and Services Expenses			23,354	52,248	98,230		98,230			
	GoN	Cash	2,463	2,080						
	221103	Germany - KFW	Reimbursable	20,170	50,000	70,000		70,000		
	222701	USAID - General	Reimbursable	721	168					
	231601	Donor - Pool Fund-Health	Reimbursable		28,230		28,230			
22412 Other Services fee					600		600			
	GoN	Cash								
	222701	USAID - General	Reimbursable		600		600			
22511 Employee Training			4,627	6,556						
	GoN	Cash	2,728							
	231601	Donor - Pool Fund-Health	Reimbursable	1,899	6,556					
22512 Skill Development and Awareness Training Program			4,363	27,581						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash		12,211						
	210924 WHO	Direct	4,363							
	222701 USAID - General	Direct		2,478						
	231601 Donor - Pool Fund-Health	Reimbursable		12,892						
22522 Program Expenses			19,372		405,065	276,918		128,147		
	GoN	Cash	8,483		276,918	276,918				
	210924 WHO	Direct			25,856			25,856		
	222701 USAID - General	Direct			21,850			21,850		
	222701 USAID - General	Reimbursable			9,941			9,941		
	231601 Donor - Pool Fund-Health	Reimbursable	10,889		70,500			70,500		
22611 Monitoring & Evaluation Expenses			6,055	5,098	6,000	6,000				
	GoN	Cash	5,970	5,098	6,000	6,000				
	222701 USAID - General	Reimbursable	85							
22711 Miscellaneous	GoN	Cash	232	170						
3701224 Capital			3,797	1,982	17,311	16,311		1,000		
29311 Furniture & Fixtures			299	331	2,811	2,811				
	GoN	Cash	299		2,811	2,811				
	231601 Donor - Pool Fund-Health	Reimbursable		331						
29511 Plant & Machinery			2,051	1,260	1,000			1,000		
	GoN	Cash								
	231601 Donor - Pool Fund-Health	Reimbursable	2,051	1,260	1,000			1,000		
29611 Civil Works - Construction			1,447	186	10,500	10,500				
	GoN	Cash	1,447		10,500	10,500				
	231601 Donor - Pool Fund-Health	Reimbursable		186						
29621 Capital Formation				205	3,000	3,000				
	GoN	Cash			3,000	3,000				
	231601 Donor - Pool Fund-Health	Reimbursable		205						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
370123 National Health Education, Information & Communication Centre			79,234	132,942	171,956	44,771	127,185		P2	03
3701233 Recurrent			78,875	132,590	170,886	43,701	127,185			
21111 Salary	GoN	Cash	7,000	8,616	11,595	11,595				
21113 Dearness Allowance	GoN	Cash		326						
21119 Other Allowance	GoN	Cash	50	28	50	50				
21121 Clothing	GoN	Cash	203	203	255	255				
22111 Water and Electricity	GoN	Cash	345	389	408	408				
22112 Communication	GoN	Cash	325	308	408	408				
22211 Fuel and Oil - Vehicles	GoN	Cash	719	745	949	949				
22212 Operation & Maintenance	GoN	Cash	792	778	800	800				
22213 Insurance	GoN	Cash		70	86	86				
22311 General Office Expenses	GoN	Cash	800	840	880	880				
22411 Consultancy and Services Expenses			594		1,746	385	1,361			
	GoN	Cash	297		385	385				
	211111 The Union-North America	Direct			1,361		1,361			
	222701 USAID - General	Reimbursable	297							
22412 Other Services fee				530	600		600			
	GoN	Cash		238						
	210908 UNFPA	Cash			300		300			
	222701 USAID - General	Reimbursable		292	300		300			
22512 Skill Development and Awareness Training Program			8,267	94,060						
	GoN	Cash		70,000						
	210908 UNFPA	Cash		1,017						
	210911 UNICEF	Direct		3,839						
	210924 WHO	Direct	6,893							
	231901 Ipass Inc.	Direct	1,374							
	231601 Donor - Pool Fund-Health	Reimbursable		19,204						
22522 Program Expenses			39,289		125,224		125,224			
	GoN	Cash	26,525							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210908	UNFPA	Cash		7,100		7,100			
	210911	UNICEF	Direct	10,260	15,000		15,000			
	210924	WHO	Direct		10,000		10,000			
	211111	The Union-North America	Direct	465	5,649		5,649			
	222701	USAID - General	Direct		34,200		34,200			
	222701	USAID - General	Reimbursable	368	4,700		4,700			
	231601	Donor - Pool Fund-Health	Reimbursable	1,671	48,575		48,575			
22611	Monitoring & Evaluation Expenses	GoN	Cash	2,409	4,558	4,250	4,250			
22612	Travelling Expenses	GoN	Cash	17	94	150	150			
22711	Miscellaneous	GoN	Cash	296	368	400	400			
26412	Conditional Recurrent Grant to Government Agencies,Cor			17,769	20,677	23,085	23,085			
	GoN	Cash		10,131	15,424	23,085	23,085			
	231601	Donor - Pool Fund-Health	Reimbursable	7,638	5,253					
3701234	Capital			359	352	1,070	1,070			
29511	Plant & Machinery	GoN	Cash	359	352	270	270			
29621	Capital Formation	GoN	Cash			800	800			
370124	National Training Program				155,814	230,664	216,014	14,650	P2	03
3701243	Recurrent				154,804	217,466	206,666	10,800		
22111	Water and Electricity	GoN	Cash		482	630	630			
22112	Communication	GoN	Cash		362	946	946			
22211	Fuel and Oil - Vehicles	GoN	Cash		1,014	1,501	1,501			
22212	Operation & Maintenance	GoN	Cash			672	672			
22213	Insurance	GoN	Cash			200	200			
22311	General Office Expenses				4,309	10,000	10,000			
	GoN	Cash			3,710	10,000	10,000			
	222701	USAID - General	Reimbursable		599					
22313	Books and Materials	GoN	Cash		498	700	700			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22411 Consultancy and Services Expenses					10,800			10,800		
	GoN	Cash								
	210908 UNFPA	Cash			4,500			4,500		
	222701 USAID - General	Reimbursable			6,300			6,300		
22511 Employee Training				124,688	178,499	178,499				
	GoN	Cash		120,000	178,499	178,499				
	210908 UNFPA	Cash		4,340						
	222701 USAID - General	Reimbursable		348						
22512 Skill Development and Awareness Training Program				18,127						
	GoN	Cash		13,256						
	210908 UNFPA	Cash		2,052						
	222701 USAID - General	Reimbursable		2,819						
22522 Program Expenses	GoN	Cash			8,518	8,518				
22611 Monitoring & Evaluation Expenses	GoN	Cash		4,927	5,000	5,000				
22711 Miscellaneous	GoN	Cash		397						
3701244 Capital				1,010	13,198	9,348	3,850			
29311 Furniture & Fixtures				300	3,300	1,700	1,600			
	GoN	Cash		300	1,700	1,700				
	210908 UNFPA	Cash			1,600		1,600			
29511 Plant & Machinery					7,498	5,248	2,250			
	GoN	Cash			5,248	5,248				
	210908 UNFPA	Cash			2,250		2,250			
29611 Civil Works - Construction	GoN	Cash		99	2,400	2,400				
29621 Capital Formation	GoN	Cash		611						
370125 Vector Diseases Control Research & Training Center			9,632	13,346	17,510	17,510			P3	03
3701253 Recurrent			9,632	13,346	17,510	17,510				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	5,712	5,940	6,605	6,605				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	3,720	6,393	5,400	5,400				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		1,013	5,505	5,505				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	200							
370126 Health Laboratory Service			89,669	94,230	218,147	85,997	132,150		P2	03
3701263 Recurrent			47,017	62,613	97,847	48,597	49,250			
21111 Salary	GoN	Cash	10,823	12,436	16,198	16,198				
21113 Dearness Allowance	GoN	Cash		452						
21119 Other Allowance	GoN	Cash	2,300	3,191	3,133	3,133				
21121 Clothing	GoN	Cash	359	350	383	383				
21122 Fooding	GoN	Cash	54							
22111 Water and Electricity	GoN	Cash	1,880	2,088	3,060	3,060				
22112 Communication	GoN	Cash	695	496	588	588				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,648	1,350	1,123	1,123				
22212 Operation & Maintenance	GoN	Cash	898	800	800	800				
22213 Insurance	GoN	Cash			63	63				
22311 General Office Expenses	GoN	Cash	3,140	3,100	3,287	3,287				
22312 Feedds for Animals & Birds	GoN	Cash			60	60				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			68	68				
22411 Consultancy and Services Expenses	GoN	Cash	500	759	3,397	3,397				
22412 Other Services fee	GoN	Cash			2,537	2,537				
22511 Employee Training				500	1,100	500	600			
	GoN	Cash		500	500	500				
	231601 Donor - Pool Fund-Health	Reimbursable			600		600			
22512 Skill Development and Awareness Training Program				6,852	1,550		1,550			
	GoN	Cash		3,996						
	231601 Donor - Pool Fund-Health	Reimbursable		2,856	1,550		1,550			
22522 Program Expenses			7,633		17,900	8,900	9,000			
	GoN	Cash	3,899		8,900	8,900				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable	3,734		9,000		9,000		
22531 Medicine Purchases				15,738	28,165	39,800	4,500	35,300		
	GoN	Cash		2,000		4,500	4,500			
	231601	Donor - Pool Fund-Health	Reimbursable	13,738	28,165	35,300		35,300		
22611 Monitoring & Evaluation Expenses				1,049	1,774	2,800		2,800		
	GoN	Cash		50						
	231601	Donor - Pool Fund-Health	Reimbursable	999	1,774	2,800		2,800		
22711 Miscellaneous	GoN	Cash		300	300					
3701264 Capital				42,652	31,617	120,300	37,400	82,900		
29221 Building Construction				33,882	19,240	25,000	15,000	10,000		
	GoN	Cash		20,083		15,000	15,000			
	231601	Donor - Pool Fund-Health	Reimbursable	13,799	19,240	10,000		10,000		
29311 Furniture & Fixtures					483	5,000	5,000			
	GoN	Cash				5,000	5,000			
	231601	Donor - Pool Fund-Health	Reimbursable		483					
29511 Plant & Machinery				7,990	9,386	83,900	11,000	72,900		
	GoN	Cash			5,769	11,000	11,000			
	231601	Donor - Pool Fund-Health	Reimbursable	7,990	3,617	72,900		72,900		
29611 Civil Works - Construction	GoN	Cash				4,400	4,400			
29621 Capital Formation				780	2,508	2,000	2,000			
	GoN	Cash		780	304	2,000	2,000			
	231601	Donor - Pool Fund-Health	Reimbursable		2,204					
370127 Programs Operated From Health Tax Fund				400,045	400,000	400,000	400,000		P3	03
3701273 Recurrent				400,045	400,000	400,000	400,000			
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		240,045	400,000	400,000	400,000			
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		160,000						
370129 Miscellaneous Program (Ayurvedic Department)				30,626	164,940	83,220	83,220		P2	03

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
3701293	Recurrent		30,116	9,940	49,370	49,370				
22111	Water and Electricity	GoN	Cash	149	50					
22112	Communication	GoN	Cash	124	65					
22211	Fuel and Oil - Vehicles	GoN	Cash	240	368					
22212	Operation & Maintenance	GoN	Cash	360	339					
22311	General Office Expenses	GoN	Cash	1,207	596	1,370		1,370		
22313	Books and Materials	GoN	Cash	5						
22411	Consultancy and Services Expenses	GoN	Cash	186	177	100		100		
22511	Employee Training	GoN	Cash	465	200					
22512	Skill Development and Awareness Training Program	GoN	Cash	3,817	6,955	2,700		2,700		
22522	Program Expenses	GoN	Cash			8,000		8,000		
22531	Medicine Purchases	GoN	Cash	22,463	259	26,000		26,000		
22611	Monitoring & Evaluation Expenses	GoN	Cash	980	702	1,200		1,200		
22711	Miscellaneous	GoN	Cash	120	229					
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			10,000		10,000		
3701294	Capital		510	155,000	33,850	33,850				
29221	Building Construction	GoN	Cash		155,000	30,000		30,000		
29311	Furniture & Fixtures	GoN	Cash	138		600		600		
29511	Plant & Machinery	GoN	Cash	372		1,150		1,150		
29611	Civil Works - Construction	GoN	Cash			600		600		
29711	Capital Research & Consultancy	GoN	Cash			1,500		1,500		
370130	Singhadurbar Vaidyakhana		6,020	5,074	11,059	11,059			P3	03
3701303	Recurrent		6,020	5,074	11,059	11,059				
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,039	1,500	3,859		3,859		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	2,115	2,000	1,800		1,800		
26422	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		1,574					
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	1,866		5,400		5,400		
370131	BP Koirala Centre for Lions Ophthalmic Studies		15,500	26,500	32,920	32,920			P3	03
3701313	Recurrent		15,500	26,500	32,920	32,920				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	1,000	1,500	2,000	2,000			
26423	Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	14,500	25,000	30,920	30,920			
370132	Nepal Netrajyoti Association			29,760	61,800	64,125	64,125		P2	03
3701323	Recurrent			29,760	61,800	64,125	64,125			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	29,760	61,800	64,125	64,125			
370133	Health Research Council			17,730	37,000	41,000	41,000		P3	03
3701333	Recurrent			17,730	37,000	41,000	41,000			
26411	Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	5,834	10,000	12,000	12,000			
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	11,896	27,000	29,000	29,000			
370134	Monitoring, Evaluation & Project Strengthening			1,108,726	1,295,431	3,538,504	3,532,519	5,985	P1	03
3701343	Recurrent			1,100,688	1,115,104	3,527,154	3,521,169	5,985		
21111	Salary	GoN	Cash			1,008,541	1,008,541			
21119	Other Allowance	GoN	Cash			500,000	500,000			
22112	Communication	GoN	Cash	49	180					
22122	Other Rent	GoN	Cash	1,178	1,022					
22211	Fuel and Oil - Vehicles	GoN	Cash	1,797	1,790					
22212	Operation & Maintenance	GoN	Cash	1,170	1,365					
22311	General Office Expenses	GoN	Cash	598	797					
22313	Books and Materials	GoN	Cash		88					
22411	Consultancy and Services Expenses			5,371	4,768	1,100	1,100			
		GoN	Cash	4,632	4,400	1,100	1,100			
	231601 Donor - Pool Fund-Health	Reimbursable		739	368					
22412	Other Services fee	GoN	Cash	2,055		1,692	1,692			
22512	Skill Development and Awareness Training Program				16,091	500	500			
		GoN	Cash		9,638	500	500			
	210924 WHO	Direct			4,965					
	231601 Donor - Pool Fund-Health	Reimbursable			1,488					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses			22,982		23,871	17,886	5,985			
	GoN	Cash	11,400		17,886	17,886				
	210924 WHO	Direct	5,511		5,985		5,985			
	231601 Donor - Pool Fund-Health	Reimbursable	6,071							
22611 Monitoring & Evaluation Expenses	GoN	Cash	4,500	3,884	4,350	4,350				
22711 Miscellaneous	GoN	Cash	338	561						
26312 Conditional Recurrent Grant to Local Bodies	GoN	Cash			5,100	5,100				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	4,214	2,200						
26412 Conditional Recurrent Grant to Government Agencies,Cor			338,887	403,732	1,102,500	1,102,500				
	GoN	Cash	262,159	403,732	1,102,500	1,102,500				
	231601 Donor - Pool Fund-Health	Reimbursable	76,728							
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		70,000	250,000	250,000				
26423 Unconditional Capital Grant to Other Institutions & Individu			717,549	608,626	629,500	629,500				
	GoN	Cash	712,549	605,293	629,500	629,500				
	231601 Donor - Pool Fund-Health	Reimbursable	5,000	3,333						
3701344 Capital			8,038	180,327	11,350	11,350				
29111 Land Acquisition	GoN	Cash		102,600						
29221 Building Construction	GoN	Cash		18,661						
29231 Capital Formation - Building	GoN	Cash		37,600	2,100	2,100				
29311 Furniture & Fixtures	GoN	Cash	971	617	1,500	1,500				
29411 Vehicles			20	9,450						
	GoN	Cash		9,450						
	231601 Donor - Pool Fund-Health	Reimbursable	20							
29511 Plant & Machinery	GoN	Cash	994	10,899	1,500	1,500				
29611 Civil Works - Construction	GoN	Cash	1,892	500						
29621 Capital Formation			4,161		6,250	6,250				
	GoN	Cash	2,740		6,250	6,250				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable	1,421						
370136 Primary Health Care Revitalization Program			521,638	420,003	500,099	20,099	480,000		P1	03
3701363 Recurrent			520,718	419,240	500,099	20,099	480,000			
22111 Water and Electricity		GoN	Cash	219	218					
22112 Communication		GoN	Cash	182	195					
22211 Fuel and Oil - Vehicles		GoN	Cash	399	399					
22212 Operation & Maintenance		GoN	Cash	500	388					
22311 General Office Expenses		GoN	Cash	444	600					
22411 Consultancy and Services Expenses		GoN	Cash	473	700					
22512 Skill Development and Awareness Training Program		GoN	Cash		13,780					
22522 Program Expenses		GoN	Cash	16,291		17,600	17,600			
22531 Medicine Purchases				497,261	400,000	480,000		480,000		
		GoN	Cash							
	231601	Donor - Pool Fund-Health	Reimbursable	364,475	400,000	480,000		480,000		
	231601	Donor - Pool Fund-Health	Reimbursable	132,786						
22611 Monitoring & Evaluation Expenses		GoN	Cash	4,650	2,660	2,499	2,499			
22711 Miscellaneous		GoN	Cash	299	300					
3701364 Capital			920	763						
29311 Furniture & Fixtures		GoN	Cash	300	143					
29411 Vehicles		GoN	Cash		341					
29511 Plant & Machinery		GoN	Cash	620	279					
370138 Rural Community Public Health ,Basic Health & Model Healthy Village Program			78,694	37,890	112,700	112,700			P1	03
3701383 Recurrent			78,694	37,890	112,700	112,700				
22211 Fuel and Oil - Vehicles		GoN	Cash	300	100					
22212 Operation & Maintenance		GoN	Cash		100					
22311 General Office Expenses				2,000	3,249					
		GoN	Cash	2,000	999					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	231601 Donor - Pool Fund-Health	Reimbursable		2,250						
			597	614						
	GoN	Cash	597	314						
22512 Skill Development and Awareness Training Program	231601 Donor - Pool Fund-Health	Reimbursable		300						
			3,210	30,474						
	GoN	Cash	3,210	11,114						
22522 Program Expenses	231601 Donor - Pool Fund-Health	Reimbursable		19,360						
	GoN	Cash	68,489		110,200	110,200				
22611 Monitoring & Evaluation Expenses			3,498	3,178	2,500	2,500				
	GoN	Cash	3,498	1,678	2,500	2,500				
22711 Miscellaneous	231601 Donor - Pool Fund-Health	Reimbursable		1,500						
	GoN	Cash	600	175						
370139 Karnali Health Science Academy				80,000	100,000	100,000			P2	05
3701393 Recurrent				80,000	100,000	100,000				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash		35,000	50,000	50,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		5,000	14,660	14,660				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			35,340	35,340				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		40,000						
370140 Patan Health Science Academy				60,000	63,000	63,000			P2	05
3701403 Recurrent				60,000	63,000	63,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash		60,000	63,000	63,000				
370141 Human Body Transplant Center					120,000	120,000			P1	03
3701413 Recurrent					120,000	120,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			40,000	40,000				
26422 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			80,000	80,000				
370802 National Health Education Information & Communication Service			46,278	82,941	125,855	26,035	99,820		P1	03
3708023 Recurrent			44,668	80,355	121,955	22,135	99,820			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22512 Skill Development and Awareness Training Program			6,469	77,860						
	GoN	Cash	5,763	69,808						
	210908 UNFPA	Cash		477						
	231601 Donor - Pool Fund-Health	Reimbursable	706	7,575						
22522 Program Expenses			36,333		118,205	18,385		99,820		
	GoN	Cash	32,054		18,385	18,385				
	231601 Donor - Pool Fund-Health	Reimbursable	4,279		99,820			99,820		
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,866	2,495	3,750	3,750				
3708024 Capital			1,610	2,586	3,900	3,900				
29511 Plant & Machinery	GoN	Cash	1,610	2,586	3,900	3,900				
370803 National Training Program			87,294	58,039	53,370	42,330		11,040	P2	03
3708033 Recurrent			84,886	57,759	51,370	40,330		11,040		
22111 Water and Electricity	GoN	Cash	361							
22112 Communication	GoN	Cash	217							
22211 Fuel and Oil - Vehicles	GoN	Cash	650							
22212 Operation & Maintenance	GoN	Cash	400							
22311 General Office Expenses	GoN	Cash	1,950							
22411 Consultancy and Services Expenses			363							
	GoN	Cash	63							
	222701 USAID - General	Reimbursable	300							
22511 Employee Training			53,300	320	49,120	38,080		11,040		
	GoN	Cash	53,300	320	38,080	38,080				
	210908 UNFPA	Cash			8,220			8,220		
	230801 Save the Children	Direct			1,600			1,600		
	222701 USAID - General	Reimbursable			1,220			1,220		
22512 Skill Development and Awareness Training Program				48,625						
	GoN	Cash		18,625						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	231601	Donor - Pool Fund-Health	Reimbursable		30,000					
22522 Program Expenses			25,980		1,500	1,500				
	GoN	Cash	23,076		1,500	1,500				
	222701	USAID - General	Reimbursable	2,904						
22531 Medicine Purchases	GoN	Cash		8,225						
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,600	589	750	750				
22711 Miscellaneous	GoN	Cash	65							
3708034 Capital			2,408	280	2,000	2,000				
29311 Furniture & Fixtures	GoN	Cash	549		2,000	2,000				
29511 Plant & Machinery	GoN	Cash	249							
29611 Civil Works - Construction	GoN	Cash	615	280						
29621 Capital Formation	GoN	Cash	995							
370804 Integrated District Health Program			4,929,236	6,455,231	8,356,260	3,162,796	3,446,699	1,746,765	P1	03
3708043 Recurrent			2,689,195	3,845,898	5,182,398	2,314,125	2,868,273			
21121 Clothing	GoN	Cash	204,283	202,084	257,370	257,370				
22111 Water and Electricity	GoN	Cash	1,885	2,394	12,008	12,008				
22112 Communication	GoN	Cash	1,934	5,207	12,608	12,608				
22121 House Rent	GoN	Cash	313	230	1,000	1,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	3,437	3,939	13,262	13,262				
22212 Operation & Maintenance	GoN	Cash	1,592	2,829	11,500	11,500				
22311 General Office Expenses			78,560	28,838	36,116	34,586	1,530			
	GoN	Cash	40,403	26,848	34,586	34,586				
	210908	UNFPA	Cash	1,564						
	230101	GEFMAT- General	Cash		1,530		1,530			
	230101	GEFMAT- General	Direct	1,012						
	210908	UNFPA	Reimbursable	43						
	231601	Donor - Pool Fund-Health	Reimbursable	37,145	383					

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	25,804		25,000	25,000				
22411 Consultancy and Services Expenses			294,586	409,066	468,268	29,303	438,965			
	GoN	Cash	67,263	59,017	29,303	29,303				
230101 GEFMAT- General		Cash			12,373		12,373			
210911 UNICEF		Direct			11,520		11,520			
230101 GEFMAT- General		Direct	6,498							
221103 Germany - KFW		Reimbursable		1						
222701 USAID - General		Reimbursable	3,845		13,440		13,440			
230601 CIF		Reimbursable		48						
231601 Donor - Pool Fund-Health		Reimbursable	216,980	350,000	401,632		401,632			
22412 Other Services fee					42,120	33,000	9,120			
	GoN	Cash			33,000	33,000				
210908 UNFPA		Direct			9,120		9,120			
22511 Employee Training					27,973		27,973			
	GoN	Cash								
210911 UNICEF		Direct			27,973		27,973			
22512 Skill Development and Awareness Training Program				1,404,995	211,625	131,881	79,744			
	GoN	Cash		900,000	131,881	131,881				
210908 UNFPA		Cash		8,988						
222001 Netherlands - General		Cash		2,440						
230101 GEFMAT- General		Cash		15,947	5,487		5,487			
230501 Gavi - General		Cash		22,618	5,300		5,300			
210911 UNICEF		Direct			54,457		54,457			
210924 WHO		Direct		1,503						
222701 USAID - General		Direct			8,500		8,500			
222601 UK - General		Reimbursable		13,411						
222701 USAID - General		Reimbursable		26,705	6,000		6,000			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22522 Program Expenses	231601	Donor - Pool Fund-Health	Reimbursable		410,685					
	231601	Donor - Pool Fund-Health	Reimbursable		2,698					
				642,643	1,960,783	990,672	970,111			
		GoN	Cash	347,955	990,672	990,672				
	210908	UNFPA	Cash		35,562		35,562			
	230101	GEFMAT- General	Cash		25,711		25,711			
	230501	Gavi - General	Cash	32,689	317		317			
	210911	UNICEF	Direct	80	69,645		69,645			
	210924	WHO	Direct	97,248	50,000		50,000			
	222001	Netherlands - General	Direct	988						
	222003	NSL	Direct		1,300		1,300			
	222701	USAID - General	Direct	3,619	142,794		142,794			
	230101	GEFMAT- General	Direct	7,117						
	230801	Save the Children	Direct		7,600		7,600			
	222601	UK - General	Reimbursable		61,479		61,479			
	222701	USAID - General	Reimbursable	41,448	67,192		67,192			
	231601	Donor - Pool Fund-Health	Reimbursable	111,499	508,511		508,511			
22531 Medicine Purchases				268,162	202,560	342,800	72,800	270,000		
		GoN	Cash	2,970	1,846	72,800	72,800			
	230101	GEFMAT- General	Cash		50					
	210925	WFP	Direct	680						
22611 Monitoring & Evaluation Expenses	231601	Donor - Pool Fund-Health	Reimbursable	264,512	200,664	270,000		270,000		
				91,144	82,172	39,935	38,255	1,680		
		GoN	Cash	86,909	80,253	38,255	38,255			
	230101	GEFMAT- General	Cash		1,919	1,680		1,680		
	230101	GEFMAT- General	Direct	2,435						
	222701	USAID - General	Reimbursable	1,800						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22711 Miscellaneous	GoN	Cash	2,044	1,605	1,000	1,000				
26311 Unconditional Recurrent Grant to Local Bodies	GoN	Cash			50,000	50,000				
26312 Conditional Recurrent Grant to Local Bodies			39,142	33,059						
	GoN	Cash		33,059						
	231601 Donor - Pool Fund-Health	Reimbursable	39,142							
26412 Conditional Recurrent Grant to Government Agencies,Cor			130,965	306,989	204,750	165,600	39,150			
	GoN	Cash	123,246	79,117	165,600	165,600				
	210908 UNFPA	Cash		130						
	231601 Donor - Pool Fund-Health	Reimbursable	7,719	227,742	39,150		39,150			
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			580	580				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash	1,110							
27111 Conditional Social Security Subsidy			901,591	1,159,931	1,463,700	433,700	1,030,000			
	GoN	Cash	865,140	450,000	433,700	433,700				
	231601 Donor - Pool Fund-Health	Reimbursable	36,451	709,931	1,030,000		1,030,000			
3708044 Capital			2,240,041	2,609,333	3,173,862	848,671	578,426	1,746,765		
29221 Building Construction			2,070,647	2,400,000	2,885,966	659,201	480,000	1,746,765		
	GoN	Cash	322,253	1,800,000	659,201	659,201				
	231601 Donor - Pool Fund-Health	Reimbursable	1,748,394		480,000		480,000			
	231601 Donor - Pool Fund-Health	Reimbursable		600,000	1,746,765			1,746,765		
29311 Furniture & Fixtures			19,680	23,374	50,601	50,000	601			
	GoN	Cash	19,680	23,374	50,000	50,000				
	230101 GEFMAT- General	Cash			601		601			
29411 Vehicles				20,479	8,400		8,400			
	GoN	Cash		994						
	230501 Gavi - General	Cash		11,117	4,600		4,600			
	222601 UK - General	Reimbursable		8,368	3,800		3,800			
29511 Plant & Machinery			51,806	99,751	112,395	22,970	89,425			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash		17,681	22,970	22,970				
	230501 Gavi - General	Cash	1,122	4,144	5,175		5,175			
	230801 Save the Children	Direct			5,000		5,000			
	222601 UK - General	Reimbursable		5,912						
	222604 UK - Pool Fund	Reimbursable		1,001						
	231601 Donor - Pool Fund-Health	Reimbursable	50,684	71,013	79,250		79,250			
29611 Civil Works - Construction			21,479	30,000	54,000	54,000				
	GoN	Cash	8,080	30,000	54,000	54,000				
	230501 Gavi - General	Cash	136							
	231601 Donor - Pool Fund-Health	Reimbursable	13,263							
29621 Capital Formation			76,429	35,729	62,500	62,500				
	GoN	Cash		35,729	62,500	62,500				
	230501 Gavi - General	Cash	544							
	231601 Donor - Pool Fund-Health	Reimbursable	75,885							
370806 Tuberculosis Control			103,422	100,364	167,036	98,525	68,511		P1	03
3708063 Recurrent			100,382	99,945	164,191	96,947	67,244			
22411 Consultancy and Services Expenses	GoN	Cash			4,300	4,300				
22512 Skill Development and Awareness Training Program				85,829						
	GoN	Cash		32,070						
	222201 Norway - General	Cash		2,679						
	230101 GEFMAT- General	Cash		51,080						
22522 Program Expenses			83,567		141,361	76,546	64,815			
	GoN	Cash	6,495		76,546	76,546				
	222201 Norway - General	Cash	5,708		5,845		5,845			
	230101 GEFMAT- General	Cash	71,364		58,970		58,970			
22611 Monitoring & Evaluation Expenses			11,107	6,172	7,330	4,901	2,429			
	GoN	Cash	7,632	3,853	4,901	4,901				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	230101	GEFMAT- General	Cash	3,475	2,319	2,429		2,429		
26412	Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	5,708	7,944	11,200	11,200			
3708064	Capital			3,040	419	2,845	1,578	1,267		
29311	Furniture & Fixtures			692	180	1,345	1,000	345		
		GoN	Cash	692		1,000	1,000			
	230101	GEFMAT- General	Cash		180	345		345		
29411	Vehicles			348						
		GoN	Cash	42						
	230101	GEFMAT- General	Cash	306						
29511	Plant & Machinery			248	239					
		GoN	Cash	42	239					
	230101	GEFMAT- General	Cash	206						
29611	Civil Works - Construction			1,752						
	230101	GEFMAT- General	Cash	1,752						
29621	Capital Formation					1,500	578	922		
		GoN	Cash			578	578			
	230101	GEFMAT- General	Direct			922		922		
370809	Aurveda Service Program			108,886	204,065	334,416	334,416		P1	03
3708093	Recurrent			59,467	159,648	197,826	197,826			
22111	Water and Electricity	GoN	Cash	1,870	1,339					
22112	Communication	GoN	Cash	857	891					
22211	Fuel and Oil - Vehicles	GoN	Cash	374	385					
22212	Operation & Maintenance	GoN	Cash	419	557					
22311	General Office Expenses	GoN	Cash	1,489	4,312	4,765	4,765			
22313	Books and Materials	GoN	Cash	228		150	150			
22314	Fuel and Oil - For Administrative Purposes	GoN	Cash		266					
22411	Consultancy and Services Expenses	GoN	Cash		13,344					
22412	Other Services fee	GoN	Cash			22,132	22,132			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22511 Employee Training	GoN	Cash	296	1,790						
22512 Skill Development and Awareness Training Program			17,954	75,855	2,640	2,640				
	GoN	Cash	16,994	75,855	2,640	2,640				
	231601 Donor - Pool Fund-Health	Reimbursable	960							
22522 Program Expenses			1,833		74,014	74,014				
	GoN	Cash	1,758		74,014	74,014				
	231601 Donor - Pool Fund-Health	Reimbursable	75							
22531 Medicine Purchases			30,381	49,214	32,300	32,300				
	GoN	Cash	22,501	49,214	32,300	32,300				
	231601 Donor - Pool Fund-Health	Reimbursable	7,880							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,019	1,289	1,500	1,500				
22711 Miscellaneous	GoN	Cash	198	1,363						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,549		15,375	15,375				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		4,065	4,000	4,000				
26423 Unconditional Capital Grant to Other Institutions & Individu	GoN	Cash			40,950	40,950				
27111 Conditional Social Security Subsidy	GoN	Cash		4,978						
3708094 Capital			49,419	44,417	136,590	136,590				
29221 Building Construction	GoN	Cash	35,253	22,637	97,810	97,810				
29311 Furniture & Fixtures	GoN	Cash	1,999	1,278	3,000	3,000				
29411 Vehicles	GoN	Cash		3,837						
29511 Plant & Machinery			899	8,682	7,280	7,280				
	GoN	Cash	899		7,280	7,280				
	231601 Donor - Pool Fund-Health	Reimbursable		8,682						
29611 Civil Works - Construction	GoN	Cash	8,153	832	13,500	13,500				
29621 Capital Formation	GoN	Cash	3,115	7,151	15,000	15,000				
371 Ministry of Labour and Employment			575,244	614,942	958,318	612,567	345,751			
371011 Ministry of Labour and Employment			50,015	46,169	67,387	67,387			P1	07
3710113 Recurrent			46,843	43,762	52,405	52,405				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
21111 Salary	GoN	Cash	13,190	19,545	22,301	22,301				
21113 Dearness Allowance	GoN	Cash		707						
21119 Other Allowance	GoN	Cash	2,094	1,385	299	299				
21121 Clothing	GoN	Cash	398	435	585	585				
22111 Water and Electricity	GoN	Cash	737	484	502	502				
22112 Communication	GoN	Cash	607	282	559	559				
22121 House Rent	GoN	Cash	660	720						
22211 Fuel and Oil - Vehicles	GoN	Cash	2,482	1,664	1,830	1,830				
22212 Operation & Maintenance	GoN	Cash	1,904	2,024	1,800	1,800				
22213 Insurance	GoN	Cash		75	70	70				
22311 General Office Expenses	GoN	Cash	2,871	2,356	2,200	2,200				
22313 Books and Materials	GoN	Cash	5							
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			76	76				
22411 Consultancy and Services Expenses	GoN	Cash	1,196		370	370				
22412 Other Services fee	GoN	Cash		1,011	1,545	1,545				
22511 Employee Training	GoN	Cash		130	250	250				
22512 Skill Development and Awareness Training Program	GoN	Cash		3,270	4,087	4,087				
22522 Program Expenses	GoN	Cash	2,495		4,000	4,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,331	381	501	501				
22612 Travelling Expenses	GoN	Cash	100	487	530	530				
22711 Miscellaneous	GoN	Cash	965	1,039	900	900				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	15,808							
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash		7,767	10,000	10,000				
3710114 Capital			3,172	2,407	14,982	14,982				
29221 Building Construction	GoN	Cash			10,129	10,129				
29231 Capital Formation - Building	GoN	Cash		600	800	800				
29311 Furniture & Fixtures	GoN	Cash	915	343	502	502				
29411 Vehicles	GoN	Cash		299	1,150	1,150				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29511 Plant & Machinery	GoN	Cash	1,477	623	1,701	1,701				
29621 Capital Formation	GoN	Cash	780		700	700				
29712 Software Devloment and Purchase	GoN	Cash		542						
371012 Department of Labour			16,534	16,865	23,369	23,369			P1	07
3710123 Recurrent			13,520	16,475	23,089	23,089				
21111 Salary	GoN	Cash	4,798	7,149	9,861	9,861				
21113 Dearness Allowance	GoN	Cash		294						
21119 Other Allowance	GoN	Cash	100		125	125				
21121 Clothing	GoN	Cash	105	135	240	240				
22111 Water and Electricity	GoN	Cash	190	210	402	402				
22112 Communication	GoN	Cash	108	189	276	276				
22121 House Rent	GoN	Cash	1,322	1,440	1,440	1,440				
22211 Fuel and Oil - Vehicles	GoN	Cash	425	331	480	480				
22212 Operation & Maintenance	GoN	Cash	307	187	325	325				
22311 General Office Expenses	GoN	Cash	875	1,203	1,100	1,100				
22313 Books and Materials	GoN	Cash	7							
22411 Consultancy and Services Expenses	GoN	Cash	399	385						
22412 Other Services fee	GoN	Cash			824	824				
22511 Employee Training	GoN	Cash	88							
22522 Program Expenses	GoN	Cash	3,998	4,225	6,956	6,956				
22611 Monitoring & Evaluation Expenses	GoN	Cash	600	594	725	725				
22612 Travelling Expenses	GoN	Cash		19	100	100				
22711 Miscellaneous	GoN	Cash	198	114	235	235				
3710124 Capital			3,014	390	280	280				
29311 Furniture & Fixtures	GoN	Cash	118	90	100	100				
29411 Vehicles	GoN	Cash	2,499							
29511 Plant & Machinery	GoN	Cash	397	300	180	180				
371013 Labour Offices			22,369	60,406	64,422	64,422			P1	07

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
3710133 Recurrent			20,628	25,406	35,794	35,794				
21111 Salary	GoN	Cash	13,021	16,768	26,239	26,239				
21113 Dearness Allowance	GoN	Cash		722						
21119 Other Allowance	GoN	Cash	102	99	150	150				
21121 Clothing	GoN	Cash	368	338	683	683				
22111 Water and Electricity	GoN	Cash	216	598	480	480				
22112 Communication	GoN	Cash	340	311	500	500				
22121 House Rent	GoN	Cash	1,402	1,531	2,400	2,400				
22211 Fuel and Oil - Vehicles	GoN	Cash	582	645	700	700				
22212 Operation & Maintenance	GoN	Cash	542	495	525	525				
22311 General Office Expenses	GoN	Cash	1,229	1,267	1,300	1,300				
22321 Repair and Maintenance of Public Property	GoN	Cash	300							
22411 Consultancy and Services Expenses	GoN	Cash	397		400	400				
22412 Other Services fee	GoN	Cash		388						
22511 Employee Training	GoN	Cash	179							
22522 Program Expenses	GoN	Cash	782	845	800	800				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,000	1,193	1,217	1,217				
22612 Travelling Expenses	GoN	Cash	68	86	200	200				
22711 Miscellaneous	GoN	Cash	100	120	200	200				
3710134 Capital			1,741	35,000	28,628	28,628				
29221 Building Construction	GoN	Cash	1,219	35,000	28,028	28,028				
29311 Furniture & Fixtures	GoN	Cash	198		300	300				
29511 Plant & Machinery	GoN	Cash	324		300	300				
371016 Employment Information Centers			13,040	14,020	14,132	14,132			P1	07
3710163 Recurrent			12,845	13,855	14,003	14,003				
21111 Salary	GoN	Cash	6,257	97						
21113 Dearness Allowance	GoN	Cash		3						
21119 Other Allowance	GoN	Cash	22							
21121 Clothing	GoN	Cash	8							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22111 Water and Electricity	GoN	Cash	81	92	288	288				
22112 Communication	GoN	Cash	219	222	280	280				
22121 House Rent	GoN	Cash	110	143	250	250				
22211 Fuel and Oil - Vehicles	GoN	Cash	253	242	280	280				
22212 Operation & Maintenance	GoN	Cash	142	140	150	150				
22311 General Office Expenses	GoN	Cash	1,001	998	1,050	1,050				
22411 Consultancy and Services Expenses	GoN	Cash	773	8,159						
22412 Other Services fee	GoN	Cash			7,842	7,842				
22522 Program Expenses	GoN	Cash	3,399	3,065	3,205	3,205				
22611 Monitoring & Evaluation Expenses	GoN	Cash	489	587	588	588				
22612 Travelling Expenses	GoN	Cash	40	51						
22711 Miscellaneous	GoN	Cash	51	56	70	70				
3710164 Capital			195	165	129	129				
29311 Furniture & Fixtures	GoN	Cash			129	129				
29511 Plant & Machinery	GoN	Cash	195	165						
371017 Department of Foreign Employment			53,232	73,877	91,975	91,975			P1	07
3710173 Recurrent			49,586	59,699	78,845	78,845				
21111 Salary	GoN	Cash	24,045	28,114	39,385	39,385				
21113 Dearness Allowance	GoN	Cash		1,100						
21119 Other Allowance	GoN	Cash	84	146	200	200				
21121 Clothing	GoN	Cash	720	765	1,111	1,111				
22111 Water and Electricity	GoN	Cash	600	629	2,124	2,124				
22112 Communication	GoN	Cash	561	1,190	2,021	2,021				
22121 House Rent	GoN	Cash	7,531	8,209	10,000	10,000				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,704	1,379	1,500	1,500				
22212 Operation & Maintenance	GoN	Cash	1,195	1,190	1,260	1,260				
22213 Insurance	GoN	Cash		62	250	250				
22311 General Office Expenses	GoN	Cash	6,175	8,988	7,000	7,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			284	760	760			
22411 Consultancy and Services Expenses	GoN	Cash	3,580	1,044	1,746	1,746				
22412 Other Services fee	GoN	Cash		3,893	6,998	6,998				
22511 Employee Training	GoN	Cash			340	340				
22512 Skill Development and Awareness Training Program	GoN	Cash		1,298	2,650	2,650				
22522 Program Expenses	GoN	Cash	2,685	517						
22611 Monitoring & Evaluation Expenses	GoN	Cash	218	441	700	700				
22612 Travelling Expenses	GoN	Cash	91	88	300	300				
22711 Miscellaneous	GoN	Cash	397	362	500	500				
3710174 Capital			3,646	14,178	13,130	13,130				
29221 Building Construction	GoN	Cash		916	10,000	10,000				
29311 Furniture & Fixtures	GoN	Cash	899	1,800	1,000	1,000				
29411 Vehicles	GoN	Cash		6,000						
29511 Plant & Machinery	GoN	Cash	1,247	2,461	930	930				
29611 Civil Works - Construction	GoN	Cash		226						
29712 Software Devloment and Purchase	GoN	Cash	1,500	2,775	1,200	1,200				
371018 Foreign Employment Tribunal			5,616	8,139	9,548	9,548			P2	07
3710183 Recurrent			4,837	8,109	9,529	9,529				
21111 Salary	GoN	Cash	1,198	3,110	4,005	4,005				
21113 Dearness Allowance	GoN	Cash		145						
21119 Other Allowance	GoN	Cash	1,118	2,141	2,448	2,448				
21121 Clothing	GoN	Cash	68	75	120	120				
22111 Water and Electricity	GoN	Cash	64	68	90	90				
22112 Communication	GoN	Cash	90	115	100	100				
22121 House Rent	GoN	Cash	803	840	1,020	1,020				
22211 Fuel and Oil - Vehicles	GoN	Cash	283	350	350	350				
22212 Operation & Maintenance	GoN	Cash	200	230	250	250				
22311 General Office Expenses	GoN	Cash	482	561	650	650				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22313 Books and Materials	GoN	Cash	8	20						
22411 Consultancy and Services Expenses	GoN	Cash	393	288	266	266				
22511 Employee Training	GoN	Cash	30							
22611 Monitoring & Evaluation Expenses	GoN	Cash	50	66	100	100				
22612 Travelling Expenses	GoN	Cash			30	30				
22711 Miscellaneous	GoN	Cash	50	100	100	100				
3710184 Capital			779	30	19	19				
29311 Furniture & Fixtures	GoN	Cash	429							
29511 Plant & Machinery	GoN	Cash	350	30	19	19				
371101 Child Labour Elimination & Child Labour Reform Project			9,175	5,452	6,138	6,138			P1	05
3711013 Recurrent			9,175	5,452	6,138	6,138				
22512 Skill Development and Awareness Training Program	GoN	Cash			1,350	1,350				
22522 Program Expenses			6,079	2,904	1,200	1,200				
	GoN	Cash	3,324	2,904	1,200	1,200				
	210920 ILO	Cash	2,755							
22611 Monitoring & Evaluation Expenses	GoN	Cash	696	148	588	588				
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash	2,400	2,400	3,000	3,000				
371103 Business Security & Health Related Project			8,221	10,555	12,801	12,801			P1	05
3711033 Recurrent			7,822	9,757	11,803	11,803				
21111 Salary	GoN	Cash	2,899	3,164	4,949	4,949				
21113 Dearness Allowance	GoN	Cash		28						
21119 Other Allowance	GoN	Cash	27	16	60	60				
21121 Clothing	GoN	Cash	15	15	30	30				
22111 Water and Electricity	GoN	Cash	100	85	251	251				
22112 Communication	GoN	Cash	149	19	150	150				
22211 Fuel and Oil - Vehicles	GoN	Cash	345	425	450	450				
22212 Operation & Maintenance	GoN	Cash	200	225	265	265				
22311 General Office Expenses	GoN	Cash	298	327	400	400				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22313 Books and Materials	GoN	Cash	20	25						
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash			100	100				
22411 Consultancy and Services Expenses	GoN	Cash		40	288	288				
22511 Employee Training	GoN	Cash	20							
22512 Skill Development and Awareness Training Program	GoN	Cash			1,900	1,900				
22522 Program Expenses	GoN	Cash	3,433	4,925	2,430	2,430				
22531 Medicine Purchases	GoN	Cash	20	20	30	30				
22611 Monitoring & Evaluation Expenses	GoN	Cash	248	343	400	400				
22711 Miscellaneous	GoN	Cash	48	100	100	100				
3711034 Capital			399	798	998	998				
29221 Building Construction	GoN	Cash		399						
29311 Furniture & Fixtures	GoN	Cash	75	100	680	680				
29511 Plant & Machinery	GoN	Cash	199	299	318	318				
29611 Civil Works - Construction	GoN	Cash	125							
371104 Vocational and Skill Development Training Centres			131,218	145,774	188,912	188,912			P1	01
3711043 Recurrent			123,665	140,589	185,249	185,249				
21111 Salary	GoN	Cash	66,374	74,379	81,303	81,303				
21112 Local Allowances	GoN	Cash	136	57						
21113 Dearness Allowance	GoN	Cash		3,659						
21119 Other Allowance	GoN	Cash	152	107	157	157				
21121 Clothing	GoN	Cash	195	158	185	185				
22111 Water and Electricity	GoN	Cash	1,009	1,024	1,184	1,184				
22112 Communication	GoN	Cash	677	697	864	864				
22121 House Rent	GoN	Cash	1,415	1,404	1,558	1,558				
22211 Fuel and Oil - Vehicles	GoN	Cash	1,195	996	1,211	1,211				
22212 Operation & Maintenance	GoN	Cash	897	874	1,025	1,025				
22311 General Office Expenses	GoN	Cash	1,798	1,840	2,015	2,015				
22313 Books and Materials	GoN	Cash	50	43						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash				430		430		
22411 Consultancy and Services Expenses	GoN	Cash	462			686		686		
22412 Other Services fee	GoN	Cash		464	2,328	2,328				
22511 Employee Training	GoN	Cash	46	76	800	800				
22512 Skill Development and Awareness Training Program	GoN	Cash		53,414	89,368	89,368				
22522 Program Expenses	GoN	Cash	47,654							
22531 Medicine Purchases	GoN	Cash	42	34	95	95				
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,339	246	515	515				
22612 Travelling Expenses	GoN	Cash	34	927	1,125	1,125				
22711 Miscellaneous	GoN	Cash	190	190	400	400				
3711044 Capital			7,553	5,185	3,663	3,663				
29221 Building Construction	GoN	Cash	1,900	2,000						
29231 Capital Formation - Building	GoN	Cash	602		1,025	1,025				
29311 Furniture & Fixtures	GoN	Cash	1,391	196	585	585				
29411 Vehicles	GoN	Cash		989						
29511 Plant & Machinery	GoN	Cash	3,361	1,000	1,000	1,000				
29621 Capital Formation	GoN	Cash	299	1,000	1,053	1,053				
371105 Employment Promotion Program			854	147,321	353,694	7,943	345,751		P2	01
3711053 Recurrent			854	135,908	316,172	7,943	308,229			
21111 Salary	GoN	Cash	218	253	230	230				
21113 Dearness Allowance	GoN	Cash		10						
21119 Other Allowance			16	35	151		151			
	GoN	Cash	16	35						
222302 Switzerland - SDC					151		151			
21121 Clothing	GoN	Cash	8	8	8	8				
22311 General Office Expenses	GoN	Cash	50	60						
22411 Consultancy and Services Expenses	GoN	Cash	562	549	705	705				
22511 Employee Training	Switzerland - SDC	Cash		3,275						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222302	Switzerland - SDC	Cash	3,275						
22512 Skill Development and Awareness Training Program				104,901	83,488	1,500	81,988			
	GoN	Cash		261	1,500	1,500				
	222302	Switzerland - SDC	Cash		26,718		26,718			
	210919	IOM	Direct	6,331						
	210920	ILO	Direct	453	1,411		1,411			
	222302	Switzerland - SDC	Direct	97,487	53,859		53,859			
	222901	EU - General	Direct	369						
22522 Program Expenses				25,102	223,943	5,500	218,443			
	GoN	Cash		446	5,500	5,500				
	210914	UNWOMEN	Cash	2,983	2,009		2,009			
	222302	Switzerland - SDC	Cash	7,148	45,886		45,886			
	210919	IOM	Direct		249		249			
	210920	ILO	Direct	4,834	54,614		54,614			
	222302	Switzerland - SDC	Direct		115,685		115,685			
	222901	EU - General	Direct	9,691						
22611 Monitoring & Evaluation Expenses				388	7,647		7,647			
	GoN	Cash								
	222302	Switzerland - SDC	Cash	388	1,197		1,197			
	222302	Switzerland - SDC	Direct		6,450		6,450			
22612 Travelling Expenses										
	Switzerland - SDC	Cash		1,327						
	222302	Switzerland - SDC	Cash	1,327						
3711054 Capital				11,413	37,522		37,522			
29311 Furniture & Fixtures				6,294	3,001		3,001			
	GoN	Cash								
	210920	ILO	Cash		1,213		1,213			
	222302	Switzerland - SDC	Cash	1,045	800		800			
	210920	ILO	Direct	1,132						

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	222302	Switzerland - SDC	Direct		4,025	988		988		
	222901	EU - General	Direct		92					
29411 Vehicles				4,013	1,770			1,770		
		GoN	Cash							
	222302	Switzerland - SDC	Cash	313	1,050			1,050		
	222302	Switzerland - SDC	Direct	3,700	720			720		
29511 Plant & Machinery				969	3,751			3,751		
		GoN	Cash							
	210914	UNWOMEN	Cash	109						
	222302	Switzerland - SDC	Cash	860	1,875			1,875		
	222302	Switzerland - SDC	Direct		1,876			1,876		
29711 Capital Research & Consultancy				137	29,000			29,000		
		GoN	Cash							
	222302	Switzerland - SDC	Cash	137						
	222302	Switzerland - SDC	Direct		29,000			29,000		
371107 Social Security Fund				264,970	86,364	125,940	125,940		P1	05
3711073 Recurrent				262,123	63,708	108,180	108,180			
21111 Salary		GoN	Cash	2,829	3,029	6,154	6,154			
21113 Dearness Allowance		GoN	Cash		115					
21119 Other Allowance		GoN	Cash	133	197	210	210			
21121 Clothing		GoN	Cash	83	75	90	90			
22111 Water and Electricity		GoN	Cash	96	97	252	252			
22112 Communication		GoN	Cash	148	195	300	300			
22121 House Rent		GoN	Cash	2,664	2,936	2,930	2,930			
22211 Fuel and Oil - Vehicles		GoN	Cash	240	292	430	430			
22212 Operation & Maintenance		GoN	Cash	200	153	265	265			
22213 Insurance		GoN	Cash			24	24			
22311 General Office Expenses		GoN	Cash	788	656	950	950			

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22411 Consultancy and Services Expenses	GoN	Cash	2,805	3,603	6,775	6,775				
22511 Employee Training	GoN	Cash	100							
22512 Skill Development and Awareness Training Program	GoN	Cash		650	1,000	1,000				
22522 Program Expenses	GoN	Cash	4,104	1,409	48,200	48,200				
22611 Monitoring & Evaluation Expenses	GoN	Cash	72	91	200	200				
22612 Travelling Expenses	GoN	Cash	169	58	200	200				
22711 Miscellaneous	GoN	Cash	199	152	200	200				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	247,493	50,000	40,000	40,000				
3711074 Capital			2,847	22,656	17,760	17,760				
29311 Furniture & Fixtures	GoN	Cash	998	181	100	100				
29411 Vehicles	GoN	Cash		3,435						
29511 Plant & Machinery	GoN	Cash	1,849	966	1,950	1,950				
29621 Capital Formation	GoN	Cash			150	150				
29712 Software Devloment and Purchase	GoN	Cash		18,074	15,560	15,560				
391 National Planning Commission Secreterate			480,301	474,677	809,524	801,924	7,600			
391011 National Planning Commission Secretariat			83,829	93,878	255,791	255,791			P1	07
3910113 Recurrent			79,770	76,730	112,472	112,472				
21111 Salary	GoN	Cash	33,252	38,845	43,762	43,762				
21113 Dearness Allowance	GoN	Cash		1,337						
21119 Other Allowance	GoN	Cash	147	2,466	3,069	3,069				
21121 Clothing	GoN	Cash	930	900	1,140	1,140				
22111 Water and Electricity	GoN	Cash		149	3,497	3,497				
22112 Communication	GoN	Cash	900	957	1,976	1,976				
22121 House Rent	GoN	Cash	111		1,152	1,152				
22211 Fuel and Oil - Vehicles	GoN	Cash	5,100	4,041	5,909	5,909				
22212 Operation & Maintenance	GoN	Cash	3,690	2,447	4,010	4,010				
22213 Insurance	GoN	Cash			177	177				
22311 General Office Expenses	GoN	Cash	9,999	11,355	11,748	11,748				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22313 Books and Materials	GoN	Cash	150	133	400	400				
22411 Consultancy and Services Expenses	GoN	Cash	7,931	1,098	4,000	4,000				
22412 Other Services fee	GoN	Cash		4,919	4,702	4,702				
22511 Employee Training	GoN	Cash	988	843	1,100	1,100				
22512 Skill Development and Awareness Training Program	GoN	Cash		294						
22522 Program Expenses	GoN	Cash	7,238	1,797						
22529 Other Program Expenses	GoN	Cash			10,600	10,600				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,173	1,152	6,940	6,940				
22612 Travelling Expenses	GoN	Cash	275	44	540	540				
22711 Miscellaneous	GoN	Cash	6,886	3,953	6,250	6,250				
22911 Recurrent Contingencies	GoN	Cash			1,500	1,500				
3910114 Capital			4,059	17,148	143,319	143,319				
29221 Building Construction	GoN	Cash	66		80,369	80,369				
29231 Capital Formation - Building	GoN	Cash		928	14,000	14,000				
29311 Furniture & Fixtures	GoN	Cash	521	558	800	800				
29411 Vehicles	GoN	Cash		6,738	32,000	32,000				
29511 Plant & Machinery	GoN	Cash	3,472	8,924	11,150	11,150				
29712 Software Devloment and Purchase	GoN	Cash			5,000	5,000				
391013 Central Bureau of Statistics			36,728	49,641	63,834	63,834			P1	07
3910133 Recurrent			36,728	49,641	63,834	63,834				
21111 Salary	GoN	Cash	34,730	39,207	47,941	47,941				
21113 Dearness Allowance	GoN	Cash		1,176						
21119 Other Allowance	GoN	Cash	7	28	48	48				
21121 Clothing	GoN	Cash	945	990	1,110	1,110				
22111 Water and Electricity	GoN	Cash	434	689	1,801	1,801				
22112 Communication	GoN	Cash	6	815	2,400	2,400				
22121 House Rent	GoN	Cash		3,672	2,100	2,100				
22211 Fuel and Oil - Vehicles	GoN	Cash	273	2,118	2,254	2,254				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22212 Operation & Maintenance	GoN	Cash	6	355	3,500	3,500				
22213 Insurance	GoN	Cash		51	270	270				
22311 General Office Expenses	GoN	Cash	108	196	210	210				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash		86	500	500				
22611 Monitoring & Evaluation Expenses	GoN	Cash	97							
22612 Travelling Expenses	GoN	Cash	84	177	400	400				
22711 Miscellaneous	GoN	Cash	38	81	1,300	1,300				
391014 District Statistics Offices			74,379	126,325	188,326	188,326			P1	07
3910143 Recurrent			74,379	114,660	137,826	137,826				
21111 Salary	GoN	Cash	58,351	68,507	90,373	90,373				
21112 Local Allowances	GoN	Cash	2,353	2,394	4,500	4,500				
21113 Dearness Allowance	GoN	Cash		3,173						
21119 Other Allowance	GoN	Cash	825	1,123	990	990				
21121 Clothing	GoN	Cash	2,153	1,987	2,880	2,880				
22111 Water and Electricity	GoN	Cash	634	1,175	2,218	2,218				
22112 Communication	GoN	Cash	518	1,158	1,188	1,188				
22121 House Rent	GoN	Cash	4,064	4,530	5,394	5,394				
22211 Fuel and Oil - Vehicles	GoN	Cash	439	1,865	1,857	1,857				
22212 Operation & Maintenance	GoN	Cash	489	1,451	1,501	1,501				
22213 Insurance	GoN	Cash		18	66	66				
22311 General Office Expenses	GoN	Cash	749	4,636	5,280	5,280				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	30	228	231	231				
22412 Other Services fee	GoN	Cash	2,521	4,259	4,226	4,226				
22522 Program Expenses	GoN	Cash		14,801	14,515	14,515				
22611 Monitoring & Evaluation Expenses	GoN	Cash	637	2,132	1,188	1,188				
22612 Travelling Expenses	GoN	Cash	246	626	825	825				
22711 Miscellaneous	GoN	Cash	370	597	594	594				
3910144 Capital				11,665	50,500	50,500				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29221 Building Construction	GoN	Cash		7,116	50,000	50,000				
29311 Furniture & Fixtures	GoN	Cash		1,759						
29511 Plant & Machinery	GoN	Cash		1,567	500	500				
29621 Capital Formation	GoN	Cash		1,223						
391102 Economic Statistics Development Program			52,941	27,373	57,145	57,145			P2	04
3911023 Recurrent			52,941	27,175	55,545	55,545				
21119 Other Allowance	GoN	Cash			2,820	2,820				
22111 Water and Electricity	GoN	Cash	200							
22112 Communication	GoN	Cash	316							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,449	369						
22212 Operation & Maintenance	GoN	Cash	989	83						
22311 General Office Expenses	GoN	Cash	2,638	1,051	2,427	2,427				
22411 Consultancy and Services Expenses	GoN	Cash	5,531	1,636	2,025	2,025				
22412 Other Services fee	GoN	Cash			675	675				
22522 Program Expenses	GoN	Cash	19,256	19,265	40,478	40,478				
22611 Monitoring & Evaluation Expenses	GoN	Cash	22,184	4,477	6,870	6,870				
22711 Miscellaneous	GoN	Cash	378	294	250	250				
3911024 Capital				198	1,600	1,600				
29511 Plant & Machinery	GoN	Cash		198	1,600	1,600				
391103 Social Statistics Development Program			102,051	66,585	65,950	58,350	7,600		P1	04
3911033 Recurrent			96,011	65,498	65,580	57,980	7,600			
21119 Other Allowance	UNICEF	Cash		1,021						
	210911 UNICEF	Cash		1,021						
22111 Water and Electricity	GoN	Cash	73							
22112 Communication	GoN	Cash	755							
22121 House Rent	GoN	Cash	4,530							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,306	466						
22212 Operation & Maintenance	GoN	Cash	638							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22311 General Office Expenses			4,787	2,549	7,120	7,120				
	GoN	Cash	4,787	1,927	7,120	7,120				
	210908 UNFPA	Cash		118						
	210911 UNICEF	Cash		504						
22411 Consultancy and Services Expenses			49,327	15,671	3,824	3,534		290		
	GoN	Cash	48,168	9,677	3,534	3,534				
	210908 UNFPA	Cash	1,159	585	290			290		
	210911 UNICEF	Cash		1,909						
	210911 UNICEF	Direct		3,500						
22522 Program Expenses			15,983	42,565	49,289	43,229		6,060		
	GoN	Cash	10,799	10,564	43,229	43,229				
	210301 IDA - General	Cash	2,873							
	210908 UNFPA	Cash	2,311	2,392	6,060			6,060		
	210911 UNICEF	Cash		28,109						
	210911 UNICEF	Direct		1,500						
22611 Monitoring & Evaluation Expenses			18,205	2,818	5,347	4,097		1,250		
	GoN	Cash	17,262	2,818	4,097	4,097				
	210908 UNFPA	Cash	943		1,250			1,250		
22711 Miscellaneous	GoN	Cash	407	408						
3911034 Capital			6,040	1,087	370	370				
29411 Vehicles	GoN	Cash	6,040							
29511 Plant & Machinery				1,087	370	370				
	GoN	Cash		87	370	370				
	210911 UNICEF	Direct		1,000						
391104 Planning and Human Resource Development Program			25,885	17,031	33,289	33,289			P2	04
3911043 Recurrent			14,721	14,814	29,769	29,769				
22111 Water and Electricity	GoN	Cash	504							
22112 Communication	GoN	Cash	421							

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22211 Fuel and Oil - Vehicles	GoN	Cash	1,006	494						
22212 Operation & Maintenance	GoN	Cash	669	442						
22311 General Office Expenses	GoN	Cash	1,994	1,760	2,640	2,640				
22313 Books and Materials	GoN	Cash	30	27						
22411 Consultancy and Services Expenses	GoN	Cash	2,569	2,820	5,300	5,300				
22511 Employee Training	GoN	Cash		1,419						
22522 Program Expenses	GoN	Cash	4,156	5,369	15,845	15,845				
22611 Monitoring & Evaluation Expenses	GoN	Cash	3,229	2,319	5,984	5,984				
22711 Miscellaneous	GoN	Cash	143	164						
3911044 Capital			11,164	2,217	3,520	3,520				
29221 Building Construction	GoN	Cash	4,924							
29231 Capital Formation - Building	GoN	Cash		1,560						
29311 Furniture & Fixtures	GoN	Cash	2,195	457	500	500				
29511 Plant & Machinery	GoN	Cash	4,045	200	2,020	2,020				
29621 Capital Formation	GoN	Cash			1,000	1,000				
391105 Institutional Development for National Volunteer Services			104,488	93,844	145,189	145,189			P1	01
3911053 Recurrent			103,108	90,970	144,090	144,090				
21119 Other Allowance	GoN	Cash	82,175	69,504	101,914	101,914				
22111 Water and Electricity	GoN	Cash		83	200	200				
22112 Communication	GoN	Cash	148	154	200	200				
22211 Fuel and Oil - Vehicles	GoN	Cash	519	444	523	523				
22212 Operation & Maintenance	GoN	Cash	498	371	500	500				
22213 Insurance	GoN	Cash		40	60	60				
22311 General Office Expenses	GoN	Cash	1,940	1,707	2,260	2,260				
22411 Consultancy and Services Expenses	GoN	Cash	1,470	1,634						
22412 Other Services fee	GoN	Cash			1,834	1,834				
22511 Employee Training	GoN	Cash	2,710	3,854	4,001	4,001				
22522 Program Expenses	GoN	Cash	10,591	10,210						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22529 Other Program Expenses	GoN	Cash			29,399	29,399				
22611 Monitoring & Evaluation Expenses	GoN	Cash	2,687	2,618	2,799	2,799				
22711 Miscellaneous	GoN	Cash	370	351	400	400				
3911054 Capital			1,380	2,874	1,099	1,099				
29311 Furniture & Fixtures	GoN	Cash	297		149	149				
29411 Vehicles	GoN	Cash		2,400						
29511 Plant & Machinery	GoN	Cash	1,083	202	500	500				
29621 Capital Formation	GoN	Cash			150	150				
29712 Software Devloment and Purchase	GoN	Cash		272	300	300				
MOF - Miscellaneous			28,342,276	27,719,019	76,127,192	76,127,192				
601 MOF Staff Benifits and Retirement Benefits			25,962,349	26,307,369	54,375,643	54,375,643				
601011 Pension			15,000,947	20,500,000	29,000,000	29,000,000			P1	07
6010113 Recurrent			15,000,947	20,500,000	29,000,000	29,000,000				
27311 Pensions and Disability Allowance	GoN	Cash	15,000,947	20,500,000	29,000,000	29,000,000				
601012 Allowance			207						P2	07
6010123 Recurrent			207							
22611 Monitoring & Evaluation Expenses	GoN	Cash	207							
601013 Gratuity			229,829	238,497	300,000	300,000			P1	07
6010133 Recurrent			229,829	238,497	300,000	300,000				
21111 Salary	GoN	Cash	980	1,369						
27311 Pensions and Disability Allowance	GoN	Cash	123,444	23,548						
27312 Gratuity	GoN	Cash	105,359	213,580	300,000	300,000				
27315 Deceased Staff Assistance	GoN	Cash	46							
601014 Accumalated Leave			1,438,094	2,150,640	2,250,000	2,250,000			P1	07
6010143 Recurrent			1,438,094	2,150,640	2,250,000	2,250,000				
21111 Salary	GoN	Cash	864,535	1,300,000						
27311 Pensions and Disability Allowance	GoN	Cash		340						
27313 Accumulated Leave	GoN	Cash	573,559	850,000	2,250,000	2,250,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
27314 Medical Facility	GoN	Cash		300						
601015 Deceased Staff Assistance			40,198	64,390	150,000	150,000			P1	07
6010153 Recurrent			40,198	64,390	150,000	150,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	40,198	64,345						
27315 Deceased Staff Assistance	GoN	Cash		45	150,000	150,000				
601016 Staff Facilities			7,153,552	1,100	19,425,643	19,425,643			P1	07
6010163 Recurrent			7,153,552	1,100	19,425,643	19,425,643				
21111 Salary	GoN	Cash	7,052,595	1,064	19,425,643	19,425,643				
21112 Local Allowances	GoN	Cash	91,305							
21119 Other Allowance	GoN	Cash	2,651							
21121 Clothing	GoN	Cash	6,936							
27312 Gratuity	GoN	Cash	65	36						
601018 Medical Facility			2,099,522	3,352,742	3,250,000	3,250,000			P1	07
6010183 Recurrent			2,099,522	3,352,742	3,250,000	3,250,000				
21111 Salary	GoN	Cash		338						
21123 Medical Expense	GoN	Cash	1,285,099	2,250,000	120,000	120,000				
27313 Accumulated Leave	GoN	Cash	318	405						
27314 Medical Facility	GoN	Cash	814,105	1,101,999	3,130,000	3,130,000				
602 MOF Miscellaneous			2,379,927	1,411,650	21,751,549	21,751,549				
602011 VIP Travel Allowances			21,991	35,000	50,000	50,000			P2	07
6020113 Recurrent			21,991	35,000	50,000	50,000				
22613 Travelling Expenses of VIPs & Delegations	GoN	Cash	21,991	35,000	50,000	50,000				
602012 Travel & Welcome Expenses of Delegation			61,499	47,000	100,000	100,000			P3	07
6020123 Recurrent			61,499	47,000	100,000	100,000				
22611 Monitoring & Evaluation Expenses	GoN	Cash	61,499	47,000						
22612 Travelling Expenses	GoN	Cash			100,000	100,000				
602013 Hospitality				1,367	10,000	10,000			P3	07
6020133 Recurrent				1,367	10,000	10,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
22711 Miscellaneous	GoN	Cash		1,367	10,000	10,000				
602014 Compensation					150,000	150,000			P2	07
6020143 Recurrent					30,000	30,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash			30,000	30,000				
6020144 Capital					120,000	120,000				
29111 Land Acquisition	GoN	Cash			120,000	120,000				
602015 Financial Assistance			117,380	178,132	200,000	200,000			P3	07
6020153 Recurrent			117,380	178,132	200,000	200,000				
26412 Conditional Recurrent Grant to Government Agencies,Cor	GoN	Cash	117,380	178,132	200,000	200,000				
602016 Custom Refund			56,449	250,343	250,000	250,000			P2	07
6020163 Recurrent			56,449	250,343	250,000	250,000				
28213 Other Refund	GoN	Cash	56,449	250,343	250,000	250,000				
602017 Tax Refund			5,379	16,896	40,000	40,000			P1	07
6020173 Recurrent			5,379	16,896	40,000	40,000				
28213 Other Refund	GoN	Cash	5,379	16,896	40,000	40,000				
602018 Other Refund - including foreign			1,801	5,285	30,000	30,000			P3	07
6020183 Recurrent			1,801	5,285	30,000	30,000				
28212 Judicial Refund	GoN	Cash		3,380	30,000	30,000				
28213 Other Refund	GoN	Cash	1,801	1,905						
602019 Buildings Purchase, Construction & Repair					100,000	100,000			P3	07
6020194 Capital					100,000	100,000				
29211 Building Purchase	GoN	Cash			100,000	100,000				
602020 Physical Facility			35,578	28,065	1,161,549	1,161,549			P2	07
6020204 Capital			35,578	28,065	1,161,549	1,161,549				
29221 Building Construction	GoN	Cash	27,456		100,000	100,000				
29311 Furniture & Fixtures	GoN	Cash	1,815	1,163	80,000	80,000				
29411 Vehicles	GoN	Cash	4,514	20,950	761,549	761,549				
29511 Plant & Machinery	GoN	Cash	1,793	5,952	100,000	100,000				

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
29611 Civil Works - Construction	GoN	Cash			60,000	60,000				
29621 Capital Formation	GoN	Cash			60,000	60,000				
602021 Fees & Other Payment			20,000	685,841	500,000	500,000			P3	07
6020213 Recurrent			20,000	685,841	500,000	500,000				
22111 Water and Electricity	GoN	Cash	20,000	685,841	450,000	450,000				
22112 Communication	GoN	Cash			50,000	50,000				
602023 Contingency - General Administration			1,210,605	161,000	15,000,000	15,000,000			P3	07
6020233 Recurrent			1,210,605	161,000	15,000,000	15,000,000				
21111 Salary	GoN	Cash	6,154							
21112 Local Allowances	GoN	Cash	324							
21119 Other Allowance	GoN	Cash	262		450,000	450,000				
21121 Clothing	GoN	Cash	83							
22111 Water and Electricity	GoN	Cash	168							
22112 Communication	GoN	Cash	451							
22121 House Rent	GoN	Cash	895							
22122 Other Rent	GoN	Cash	859							
22211 Fuel and Oil - Vehicles	GoN	Cash	1,057		450,000	450,000				
22212 Operation & Maintenance	GoN	Cash	197		300,000	300,000				
22311 General Office Expenses	GoN	Cash	3,405		250,000	250,000				
22314 Fuel and Oil - For Administrative Purposes	GoN	Cash	99							
22321 Repair and Maintenance of Public Property	GoN	Cash	313							
22411 Consultancy and Services Expenses	GoN	Cash	1,096							
22412 Other Services fee	GoN	Cash	107							
22512 Skill Development and Awareness Training Program	GoN	Cash	1,238							
22522 Program Expenses	GoN	Cash	2,528							
22611 Monitoring & Evaluation Expenses	GoN	Cash	1,760							
22612 Travelling Expenses	GoN	Cash	850							
22711 Miscellaneous	GoN	Cash	1,188,759	161,000						

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
22911 Recurrent Contingencies	GoN	Cash			13,550,000	13,550,000				
602101 Customs Duty - Related with Foreign Aid					10,000	10,000			P3	03
6021013 Recurrent					10,000	10,000				
28213 Other Refund	GoN	Cash			10,000	10,000				
602102 Natural Disaster Relief & Reconstruction			12,094	1,921	1,500,000	1,500,000			P1	02
6021023 Recurrent			12,094	1,921	510,000	510,000				
22111 Water and Electricity	GoN	Cash	15							
22112 Communication	GoN	Cash	30	50						
22121 House Rent	GoN	Cash	84							
22122 Other Rent	GoN	Cash	300	210						
22211 Fuel and Oil - Vehicles	GoN	Cash	300	300						
22212 Operation & Maintenance	GoN	Cash	70	62						
22311 General Office Expenses	GoN	Cash	200	150						
22411 Consultancy and Services Expenses	GoN	Cash	824							
22412 Other Services fee	GoN	Cash	750	87						
22521 Production Materials/Services	GoN	Cash	1,171	843						
22522 Program Expenses	GoN	Cash	8,000	192						
22611 Monitoring & Evaluation Expenses	GoN	Cash	300							
22711 Miscellaneous	GoN	Cash	50	27						
26411 Unconditional Recurrent Grant to Government Agencies,C	GoN	Cash			100,000	100,000				
26413 Unconditional Recurrent Grant to Other Institutions & Indiv	GoN	Cash			410,000	410,000				
6021024 Capital					990,000	990,000				
29611 Civil Works - Construction	GoN	Cash			990,000	990,000				
602106 Contingency - Development Program			837,151	800	2,650,000	2,650,000			P2	04
6021063 Recurrent			1,500	800	600,000	600,000				
22911 Recurrent Contingencies	GoN	Cash			600,000	600,000				
26423 Unconditional Capital Grant to Other Institutions & Individ	GoN	Cash	1,500	800						
6021064 Capital			835,651		2,050,000	2,050,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
29231 Capital Formation - Building	GoN	Cash	299		870,000	870,000				
29311 Furniture & Fixtures	GoN	Cash	2,399							
29411 Vehicles	GoN	Cash	2,995							
29511 Plant & Machinery	GoN	Cash	1,762							
29611 Civil Works - Construction	GoN	Cash	827,400		500,000	500,000				
29711 Capital Research & Consultancy	GoN	Cash	796							
29811 Capital Contingencies	GoN	Cash			680,000	680,000				

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
Financing Ministry			21,453,912	27,392,512	49,572,179	21,726,750	3,242,608	24,602,821		
			17,945							
325 Ministry of Culture, Tourism and Civil Aviation			17,945							
325108 South Asia Tourism Infrastructure Development Project			17,945						P2	02
3251085 Financing			17,945							
31111 Internal Loan to Corporations			17,945							
	210101	ADB - General	Direct	10,224						
	210101	ADB - General	Reimbursable	7,721						
MOF Financing & Debt Service			21,435,967	27,392,512	49,572,179	21,726,750	3,242,608	24,602,821		
501 MOF Policy Financing			21,435,967	27,392,512	49,572,179	21,726,750	3,242,608	24,602,821		
501101 Civil Aviation Authority of Nepal			313,064	1,315,000	2,070,000	2,070,000			P1	02
5011015 Financing			313,064	1,315,000	2,070,000	2,070,000				
31211 Share Investments- Corporations	GoN	Cash	313,064	1,315,000	2,070,000	2,070,000				
501102 Nepal Television			115,000	240,000	240,000	240,000			P1	02
5011025 Financing			115,000	240,000	240,000	240,000				
31211 Share Investments- Corporations	GoN	Cash	115,000	240,000	240,000	240,000				
501103 Middle Marsyangdi Hydro Electricity Project (70 MW)			159,833	150,000	70,000	20,000	50,000		P1	02
5011035 Financing			159,833	150,000	70,000	20,000	50,000			
31111 Internal Loan to Corporations	Germany - KFW	Direct	159,833							
	221103	Germany - KFW	Direct	159,833						
31211 Share Investments- Corporations				150,000	70,000	20,000	50,000			
	GoN	Cash			20,000	20,000				
	221103	Germany - KFW	Direct	150,000	50,000		50,000			
501104 Urban Development Fund -Drinking Water			228,600	700,000	500,000		500,000		P1	03
5011045 Financing			228,600	700,000	500,000		500,000			
31111 Internal Loan to Corporations			228,600	700,000	500,000		500,000			
	GoN	Cash		320,000						
	210101	ADB - General	Reimbursable	380,000	500,000		500,000			
	210101	ADB - General	Reimbursable	228,600						
501105 132 KV and Other Transmission Line Extension			3,142,597	6,960,078	10,928,500	4,781,000	180,000	5,967,500	P1	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
5011055	Financing		3,142,597	6,960,078	10,928,500	4,781,000	180,000	5,967,500		
31111	Internal Loan to Corporations		1,852,642	4,995,025	10,748,500	4,781,000		5,967,500		
	GoN	Cash			4,781,000	4,781,000				
210101	ADB - General	Direct	81,456							
210301	IDA - General	Direct	124,368							
210101	ADB - General	Direct	649,171	2,141,000	1,317,500			1,317,500		
210301	IDA - General	Direct	997,647	2,141,709	3,630,000			3,630,000		
221401	India - General	Direct		712,316	1,020,000			1,020,000		
31211	Share Investments- Corporations		1,289,955	1,965,053	180,000		180,000			
	GoN	Cash	1,289,955	1,415,053						
210101	ADB - General	Direct		400,000	14,000		14,000			
210301	IDA - General	Direct		150,000	116,000		116,000			
221103	Germany - KFW	Direct			50,000		50,000			
501106	Thankot-Chapagaun-Bhaktapur 132 KV		21,000	10,000	25,000	25,000			P1	02
5011065	Financing		21,000	10,000	25,000	25,000				
31211	Share Investments- Corporations	GoN	21,000	10,000	25,000	25,000				
501107	Other 33 KV and Sub-Station Project		678,280	767,236	2,051,818	1,174,500	877,318		P1	02
5011075	Financing		678,280	767,236	2,051,818	1,174,500	877,318			
31211	Share Investments- Corporations		678,280	767,236	2,051,818	1,174,500	877,318			
	GoN	Cash	658,280	767,236	1,174,500	1,174,500				
222603	UK - DRF	Cash	20,000							
221602	Japan - JICA	Direct			877,318		877,318			
501110	Hydro Power Strengthening Project		337,241	492,100	629,500	97,000	2,500	530,000	P1	02
5011105	Financing		337,241	492,100	629,500	97,000	2,500	530,000		
31111	Internal Loan to Corporations		286,912	492,100	629,500	97,000	2,500	530,000		
	GoN	Cash		122,100	97,000	97,000				
221604	Japan DRF	Cash	72,727							
210101	ADB - General	Direct			2,500		2,500			
210101	ADB - General	Direct	32,880	370,000	210,000			210,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	210301 IDA - General	Direct	181,305		320,000			320,000		
31211 Share Investments- Corporations	GoN	Cash	50,329							
501111 Community and Other Rural Electrification			1,431,029	2,500,000	1,500,000	500,000	1,000,000		P1	01
5011115 Financing			1,431,029	2,500,000	1,500,000	500,000	1,000,000			
31111 Internal Loan to Corporations	GoN	Cash	137,578							
31211 Share Investments- Corporations			1,293,451	2,500,000	1,500,000	500,000	1,000,000			
	GoN	Cash	856,808	2,100,000	500,000	500,000				
	210101 ADB - General	Cash			1,000,000		1,000,000			
	220701 China - General	Cash		400,000						
	221604 Japan 国 DRF	Cash	436,643							
501114 Kulekhani Third Hydropower Project (14 MW)			175,173	420,000	450,000	450,000			P1	02
5011145 Financing			175,173	420,000	450,000	450,000				
31111 Internal Loan to Corporations	GoN	Cash	175,173	420,000	450,000	450,000				
501116 Distribution System Development Project			219,412	57,200					P1	02
5011165 Financing			219,412	57,200						
31111 Internal Loan to Corporations			190,697	57,200						
	GoN	Cash		22,200						
	210301 IDA - General	Direct	190,697	35,000						
31211 Share Investments- Corporations	GoN	Cash	28,715							
501118 Chameliyagaad Hydro Power Project (30 MW)			541,758	985,000	810,000	500,000		310,000	P1	02
5011185 Financing			541,758	985,000	810,000	500,000		310,000		
31111 Internal Loan to Corporations			541,758	985,000	810,000	500,000		310,000		
	GoN	Cash	125,000	885,000	500,000	500,000				
	221703 Korea - Exim Bank	Direct	416,758	100,000	310,000			310,000		
501119 Selection and Feasibility Study of Water Storage Hyd. Elect. Project			255,602	82,500	350,000	100,000	250,000		P1	02
5011195 Financing			255,602	82,500	350,000	100,000	250,000			
31111 Internal Loan to Corporations	GoN	Cash	255,602							
31211 Share Investments- Corporations				82,500	350,000	100,000	250,000			

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210101	GoN ADB - General	Cash Direct	82,500	100,000	100,000		250,000		
501120	Large and Medium Hydro Power Feasibility Study Project		12,000	200,000	610,000	60,000		550,000	P1	02
5011205	Financing		12,000	200,000	610,000	60,000		550,000		
31211	Share Investments- Corporations		12,000	200,000	610,000	60,000		550,000		
	210302	GoN WB - GEF	Cash Direct	12,000	200,000	60,000	60,000			
501121	Upper Tama Koshi Hydro Power Project (456 MW)		2,000,000	2,000,000	3,000,000	1,000,000		2,000,000	P1	02
5011215	Financing		2,000,000	2,000,000	3,000,000	1,000,000		2,000,000		
31111	Internal Loan to Corporations		1,900,000	2,000,000	3,000,000	1,000,000		2,000,000		
	210301	GoN IDA - General	Cash Cash	1,900,000	2,000,000	1,000,000	1,000,000			
31211	Share Investments- Corporations		100,000		2,000,000			2,000,000		
501122	Upper Trishuli 3A Hydro Power Project (60 MW)		1,177,923	1,380,000	2,250,000	250,000		2,000,000	P1	02
5011225	Financing		1,177,923	1,380,000	2,250,000	250,000		2,000,000		
31111	Internal Loan to Corporations		1,021,449							
	220701	China - General	Direct	1,021,449						
31211	Share Investments- Corporations		156,474	1,380,000	2,250,000	250,000		2,000,000		
	220701	GoN China - General	Cash Direct	156,474	350,000	250,000	250,000			
	220702	China - Exim Bank	Direct			2,000,000		2,000,000		
501123	Rahughat Hydro Power Project (32 MW)		107,129	300,000	750,000	250,000		500,000	P1	02
5011235	Financing		107,129	300,000	750,000	250,000		500,000		
31111	Internal Loan to Corporations		107,129	300,000	750,000	250,000		500,000		
	221401	GoN India - General	Cash Direct	48,294	200,000	250,000	250,000			
	221402	India - Exim Bank	Direct	58,835	100,000			500,000		
501125	Investment - Miscellaneous		3,930,277	2,098,855	3,200,000	3,200,000			P2	02

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
5011255	Financing		3,930,277	2,098,855	3,200,000	3,200,000				
31111	Internal Loan to Corporations	GoN	Cash	2,059,826	996,437	1,500,000	1,500,000			
31211	Share Investments- Corporations	GoN	Cash	1,149,983	1,063,690	1,700,000	1,700,000			
31221	Foreign Share Investments	GoN	Cash	720,468	38,728					
501126	Drinking Water Augmentation Program		130,000	145,000	226,200	226,200			P2	03
5011265	Financing		130,000	145,000	226,200	226,200				
31111	Internal Loan to Corporations	GoN	Cash	130,000	145,000	226,200	226,200			
501127	Drinking Water & Sewerage Program		50,000	65,000	75,000	75,000			P2	03
5011275	Financing		50,000	65,000	75,000	75,000				
31111	Internal Loan to Corporations	GoN	Cash	50,000	65,000	75,000	75,000			
501128	Kathmandu Valley Drinking Water Mgmt. Board		196,618	240,000	400,000	400,000			P1	03
5011285	Financing		196,618	240,000	400,000	400,000				
31111	Internal Loan to Corporations	GoN	Cash	196,618	240,000	400,000	400,000			
501133	Tanahu Hydro Power Project (140 m.w.)		265,618	750,000	1,455,000	200,000		1,255,000	P1	02
5011335	Financing		265,618	750,000	1,455,000	200,000		1,255,000		
31111	Internal Loan to Corporations		117,324	750,000	1,455,000	200,000		1,255,000		
		GoN	Cash		350,000	200,000	200,000			
	210101	ADB - General	Direct	117,324	100,000					
	210101	ADB - General	Direct		300,000					
	210103	ADB- Pool Fund	Direct			1,255,000		1,255,000		
31211	Share Investments- Corporations	GoN	Cash	148,294						
501135	Kathmandu Valley Drinking Water & Sanitation Project Implementation Directorate		1,305,963		395,000	105,750		289,250	P3	03
5011355	Financing		1,305,963		395,000	105,750		289,250		
31111	Internal Loan to Corporations		1,305,963		395,000	105,750		289,250		
		GoN	Cash	405,963		105,750	105,750			
	210101	ADB - General	Reimbursable	900,000		289,250		289,250		
501136	Air Transport Capacity Enhancement Project			1,083,000	2,521,790		152,790	2,369,000	P2	02
5011365	Financing			1,083,000	2,521,790		152,790	2,369,000		
31111	Internal Loan to Corporations			1,083,000	2,369,000			2,369,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
	GoN	Cash								
	210101	ADB - General	Direct	157,700						
	210101	ADB - General	Direct	925,300	2,369,000			2,369,000		
31211	Share Investments- Corporations				152,790		152,790			
	GoN	Cash								
	210101	ADB - General	Direct		152,790		152,790			
501145	Kathmandu Valley Drinking water and Improvement Project		1,124,165	950,000	2,257,000	702,800		1,554,200	P1	03
5011455	Financing		1,124,165	950,000	2,257,000	702,800		1,554,200		
31111	Internal Loan to Corporations		1,124,165	950,000	2,257,000	702,800		1,554,200		
	GoN	Cash	329,441	450,000	702,800	702,800				
	210101	ADB - General	Reimbursable	794,724	500,000	1,554,200		1,554,200		
501146	Kathmandu Valley Water Sector Development Program			132,343	339,000	39,000	150,000	150,000	P1	03
5011465	Financing			132,343	339,000	39,000	150,000	150,000		
31111	Internal Loan to Corporations			132,343	339,000	39,000	150,000	150,000		
	GoN	Cash		132,343	39,000	39,000				
	210101	ADB - General	Reimbursable		150,000		150,000			
	210101	ADB - General	Reimbursable		150,000			150,000		
501148	Upper Modi Hydro Power Project			5,000	170,000	170,000			P1	02
5011485	Financing			5,000	170,000	170,000				
31211	Share Investments- Corporations	GoN	Cash	5,000	170,000	170,000				
501150	Nepal- India Electricity Transmission & Trade Project		595,949	2,400,000	2,600,000	550,000	50,000	2,000,000	P1	02
5011505	Financing		595,949	2,400,000	2,600,000	550,000	50,000	2,000,000		
31111	Internal Loan to Corporations		595,949	2,400,000	2,600,000	550,000	50,000	2,000,000		
	GoN	Cash	123,578	100,000	550,000	550,000				
	210301	IDA - General	Direct	17,819	300,000					
	210302	WB - GEF	Direct		50,000		50,000			
	210301	IDA - General	Direct	454,552	2,000,000					
	210302	WB - GEF	Direct		2,000,000			2,000,000		

Heading	Source	Mode Of Payment	2012/13	2013/14	Total Budget	GoN	Foreign		Priority Code	Strategy Code
			Actual Expenditure	Revised			Grant	Loan		
501161 South Asia Tourism Infrastructure Development Project					1,989,695		30,000	1,959,695	P2	02
5011615 Financing					1,989,695		30,000	1,959,695		
31111 Internal Loan to Corporations					1,989,695		30,000	1,959,695		
	GoN	Cash								
	210101 ADB - General	Direct			20,000		20,000			
	210101 ADB - General	Reimbursable			10,000		10,000			
	210101 ADB - General	Direct			1,081,895			1,081,895		
	210701 OFID	Direct			876,800			876,800		
	210101 ADB - General	Reimbursable			1,000			1,000		
501163 Town Development Fund (Medium Town 337187)			85,000	232,000	330,000			330,000	P1	03
5011635 Financing			85,000	232,000	330,000			330,000		
31111 Internal Loan to Corporations			85,000	232,000	330,000			330,000		
	GoN	Cash		132,000						
	210101 ADB - General	Reimbursable	85,000	100,000	330,000			330,000		
501164 Town Development Fund (Urban Governance 337316)			11,936		178,376			178,376	P1	03
5011645 Financing			11,936		178,376			178,376		
31111 Internal Loan to Corporations			11,936		178,376			178,376		
	GoN	Cash								
	210301 IDA - General	Reimbursable	11,936		178,376			178,376		
501165 IFM Share Investment			2,824,800						P1	04
5011655 Financing			2,824,800							
31221 Foreign Share Investments	GoN	Cash	2,824,800							
501166 Livestock (Meat and Milk Purpose) Farming Credit Program				500,000	1,000,000	1,000,000			P1	01
5011665 Financing				500,000	1,000,000	1,000,000				
31111 Internal Loan to Corporations	GoN	Cash		500,000	1,000,000	1,000,000				
501167 Kathmandu Valley Sewerage Management Project				120,000	805,000	206,500		598,500	P1	03
5011675 Financing				120,000	805,000	206,500		598,500		
31111 Internal Loan to Corporations				120,000	805,000	206,500		598,500		
	GoN	Cash		20,000	206,500	206,500				
	210101 ADB - General	Reimbursable		70,000	493,000			493,000		

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210701	OFID	Reimbursable	30,000	105,500			105,500		
501168	Kathmandu Valley Development Authority			112,200	400,000	400,000			P1	02
5011685	Financing			112,200	400,000	400,000				
31111	Internal Loan to Corporations	GoN	Cash	112,200	400,000	400,000				
501169	Integrated Urban Development Project (TDF)				101,300			101,300	P1	03
5011695	Financing				101,300			101,300		
31111	Internal Loan to Corporations				101,300			101,300		
		GoN	Cash							
	210101	ADB - General	Reimbursable		101,300			101,300		
501170	Public Enterprises Reform Program				2,000,000	2,000,000			P2	04
5011705	Financing				2,000,000	2,000,000				
31111	Internal Loan to Corporations	GoN	Cash		1,500,000	1,500,000				
31211	Share Investments- Corporations	GoN	Cash		500,000	500,000				
501172	Renewable Energy and Capacity Expansion Project				2,024,000	164,000		1,860,000	P1	02
5011725	Financing				2,024,000	164,000		1,860,000		
31211	Share Investments- Corporations				2,024,000	164,000		1,860,000		
		GoN	Cash		164,000	164,000				
	210302	WB - GEF	Direct		1,860,000			1,860,000		
501173	Maiwa Khola Hydropower Project (13.5 MW)				50,000	50,000			P1	02
5011735	Financing				50,000	50,000				
31111	Internal Loan to Corporations	GoN	Cash		50,000	50,000				
501174	Tama koshi (V) Hydropower Project (87 MW)				420,000	420,000			P1	02
5011745	Financing				420,000	420,000				
31111	Internal Loan to Corporations	GoN	Cash		420,000	420,000				
501175	Hidropower Investment and Development Company Ltd.				100,000			100,000	P1	02
5011755	Financing				100,000			100,000		
31111	Internal Loan to Corporations				100,000			100,000		
		GoN	Cash							

Heading	Source	Mode Of Payment	2012/13 Actual Expenditure	2013/14 Revised	Total Budget	GoN	Foreign		Priority Code	Strategy Code
							Grant	Loan		
	210304	IDA - Pool Fund	Reimbursable		100,000			100,000		
501176	Madi Khola Hydropower Project (12.25 MW)				50,000	50,000			P1	02
5011765	Financing				50,000	50,000				
31111	Internal Loan to Corporations	GoN	Cash		50,000	50,000				
501177	Sewage Refinement Center				250,000	250,000			P1	01
5011775	Financing				250,000	250,000				
31111	Internal Loan to Corporations	GoN	Cash		250,000	250,000				
Total			308,652,289	390,203,363	541,775,086	418,860,392	73,385,924	49,528,770		
Grand Total			3,58,63,79,80	4,49,85,20,21	6,18,10,00,00	4,95,18,53,06	73,38,59,24	49,52,87,70		

Priority and Strategy Summary

Code	Priority	Amount	%
P1	1st	527382208	85.32
P2	2nd	70984998	11.48
P3	3rd	19732794	3.19
Total		618100000	100

Code	Strategy	Amount	%
01	Increase Private, Government and Cooperative Sector Contribution in Development Process for Sustainable	34562416	5.59
02	Physical Infrastructure Development	137111429	22.18
03	Improve Access, Utilization and Quality in Social Service Sectors	77270716	12.50
04	Good Governance in Public and Other Sector	16077871	2.60
05	Social and Economic Empowerment of targeted Community, Area and Group	13377330	2.16
06	Reduce Negative impact of Climate Change	8853257	1.43
07	General Administration	330846981	53.53
Total		618100000	100

Service and Functional Details (Including Financing)

Fiscal Year 2014/15

Annex-1

(Rs. in '000)

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
GENERAL PUBLIC SERVICES		1,04,53,48,85	1,14,76,47,33	2,04,87,81,64	1,37,77,07,03	67,10,74,61	1,97,27,16,58	7,36,68,47	23,96,59	33	79
01.1	Executive and legislative organs, financial, fiscal affairs and external affairs	60,09,70,72	58,59,18,58	1,18,74,86,67	88,82,28,62	29,92,58,05	1,13,83,62,31	4,91,24,36	0	19	1,03
101	President	22,29,29	22,19,88	41,17,42	7,63,02	33,54,40	41,17,42	0	0	0	85
102	Deputy President	3,47,55	2,62,86	2,92,30	2,62,30	30,00	2,92,30	0	0	0	11
202	Constituent Assembly / Legislature - Parliament	18,63,12	64,97,72	1,27,06,44	1,18,08,44	8,98,00	1,27,06,44	0	0	0	96
206	Commission for Investigation of Abuse of Authority	15,54,85	42,33,28	79,49,24	51,41,84	28,07,40	79,49,24	0	0	0	88
208	Office of the Auditor General	23,91,62	28,89,75	51,63,88	39,73,86	11,90,02	40,75,76	10,88,12	0	0	79
301	Prime Minister and Council of Minister's Office	2,72,76,79	2,70,01,00	4,02,11,76	3,98,27,61	3,84,15	50,73,59	3,51,38,17	0	1	49
305	Ministry of Finance	3,56,98,49	4,86,92,95	6,46,54,81	5,78,11,12	68,43,69	5,89,91,24	56,63,57	0	1	33
326	Ministry of Foreign Affairs	1,98,39,04	2,21,84,64	2,84,79,49	2,39,20,43	45,59,06	2,84,79,49	0	0	0	28
347	Ministry of Urban Development	42,61,32	13,05,93	7,65,94	7,10,84	55,10	7,65,94	0	0	0	-41
352	Ministry of Cooperative and poverty Alleviation	20,42,25	7,61,00	15,57,73	15,39,83	17,90	15,57,73	0	0	0	1,05
356	Ministry of General Administration	2,72,55	2,67,46	5,52,65	5,52,65		5,52,65	0	0	0	1,07
365	Ministry of Federal Affairs and Local Development	11,30,48	12,25,84	87,26,94	85,90,94	1,36,00	14,92,44	72,34,50	0	0	6,12
501	MOF Policy Financing	6,75,50,77	2,09,88,55	3,20,00,00		3,20,00,00	3,20,00,00	0	0	1	52
503	MOF External Debt Service (Multilateral)	14,20,02,89	16,37,25,60	20,52,60,29	4,06,10,24	16,46,50,05	20,52,60,29	0	0	3	25
504	MOF External Debt Service (Bilateral)	2,99,29,78	3,99,38,73	4,59,75,86	78,59,07	3,81,16,79	4,59,75,86	0	0	1	15
601	MOF Staff Benifits and Retirement Benefits	23,86,28,27	22,95,46,27	51,12,56,43	51,12,56,43		51,12,56,43	0	0	8	1,23
602	MOF Miscellaneous	2,39,51,66	1,41,77,12	21,78,15,49	17,36,00,00	4,42,15,49	21,78,15,49	0	0	4	14,36
01.3	General services	1,73,76,14	1,89,83,95	13,25,52,63	11,89,61,42	1,35,91,21	11,90,15,69	1,29,24,11	6,12,83	2	5,98
210	Public Service Commission	34,16,08	38,42,87	46,05,62	40,37,62	5,68,00	46,05,62	0	0	0	20
305	Ministry of Finance			60,94,86	4,92,18	56,02,68	7,68,27	53,26,59	0	0	0
314	Ministry of Home			9,33,84,10	8,97,97,23	35,86,87	9,33,84,10	0	0	2	0
325	Ministry of Culture, Tourism and Civil Aviation	6,58,91	5,41,35	26,32,97	24,77,97	1,55,00	2,88,98	23,43,99	0	0	3,86
326	Ministry of Foreign Affairs	23,43,29	31,89,95	44,83,79	39,79,89	5,03,90	44,83,79	0	0	0	41
337	Ministry of Physical Infrastructure and Transport	25,66		0						0	0
347	Ministry of Urban Development	19,06,99	11,47,12	59,70,73	51,48,58	8,22,15	1,80,37	51,77,53	6,12,83	0	4,20
356	Ministry of General Administration	42,22,20	55,15,89	72,85,32	69,36,79	3,48,53	72,85,32	0	0	0	32
391	National Planning Commission Secreterate	48,03,01	47,46,77	80,95,24	60,91,16	20,04,08	80,19,24	76,00	0	0	71
01.5	R&D General public services		2,18,73	1,68,40	1,67,65	75	1,68,40	0	0	0	-23

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
301	Prime Minister and Council of Minister's Office		93,42	0						0	-1,00
305	Ministry of Finance		1,25,31	1,68,40	1,67,65	75	1,68,40	0	0	0	34
01.6	General public services n.e.c.	70,29,96	59,87,77	4,45,12,22	3,54,93,74	90,18,48	4,27,28,46	0	17,83,76	1	6,43
212	Election Commission	38,90,02	31,87,44	39,80,60	34,19,00	5,61,60	39,80,60	0	0	0	25
214	National Human Rights Commission	6,13,20	7,13,43	12,01,70	11,66,70	35,00	12,01,70	0	0	0	68
314	Ministry of Home	76,14	2,00,29	6,06,99	1,42,54	4,64,45	6,06,99	0	0	0	2,03
337	Ministry of Physical Infrastructure and Transport	3,72,76	5,64,58	10,83,41	1,09,74	9,73,67	10,83,41	0	0	0	92
349	Ministry of Peace & Reconstruction	16,84,48	6,22,03	50,00,00		50,00,00	50,00,00	0	0	0	7,04
365	Ministry of Federal Affairs and Local Development	2,74,00	7,00,00	3,08,55,76	3,06,55,76	2,00,00	3,08,55,76	0	0	0	43,08
501	MOF Policy Financing	1,19,36		17,83,76		17,83,76	0	0	17,83,76	0	0
01.7	Public debt transactions	31,67,36,02	39,21,23,64	53,05,25,42	18,50,76,42	34,54,49,00	53,05,25,42	0	0	9	35
501	MOF Policy Financing			2,00,00,00		2,00,00,00	2,00,00,00	0	0	0	0
502	MOF Domestic Debt Service	31,67,36,02	39,21,23,64	51,05,25,42	18,50,76,42	32,54,49,00	51,05,25,42	0	0	8	30
01.8	Transfers of a general character between levels of government	10,32,36,01	14,44,14,66	15,35,36,30	14,97,79,18	37,57,12	14,19,16,30	1,16,20,00	0	2	6
365	Ministry of Federal Affairs and Local Development	10,32,36,01	14,44,14,66	15,35,36,30	14,97,79,18	37,57,12	14,19,16,30	1,16,20,00	0	2	6
DEFENCE		20,89,91,75	31,67,37,99	31,35,86,28	25,81,73,04	5,54,13,24	28,75,98,38	22,97,90	2,36,90,00	5	-1
02.1	Military defence	20,77,12,02	30,52,27,73	28,72,10,98	25,76,32,64	2,95,78,34	28,72,10,98	0	0	5	-6
307	Ministry of Industry	17,56,93	29,00,57	35,00,00	15,00,00	20,00,00	35,00,00	0	0	0	21
345	Ministry of Defence	20,59,55,09	30,23,27,16	28,37,10,98	25,61,32,64	2,75,78,34	28,37,10,98	0	0	5	-6
02.2	Civil defence		1,08,30,00	2,59,87,90	4,70,00	2,55,17,90	0	22,97,90	2,36,90,00	0	1,40
314	Ministry of Home			7,70,00	4,70,00	3,00,00	0	7,70,00	0	0	0
501	MOF Policy Financing		1,08,30,00	2,52,17,90		2,52,17,90	0	15,27,90	2,36,90,00	0	1,33
02.5	Defence n.e.c.	12,79,73	6,80,26	3,87,40	70,40	3,17,00	3,87,40	0	0	0	-43
347	Mnistry of Urban Development	12,79,73	6,80,26	3,87,40	70,40	3,17,00	3,87,40	0	0	0	-43
PUBLIC ORDER AND SAFETY		37,76,28,86	43,61,25,02	34,46,87,38	29,45,24,48	5,01,62,90	31,86,87,38	2,60,00,00	0	6	-21
03.1	Police services	20,89,54,99	32,93,61,64	21,32,74,19	20,40,60,58	92,13,61	21,32,74,19	0	0	3	-35
314	Ministry of Home	20,89,54,99	32,93,61,64	21,32,74,19	20,40,60,58	92,13,61	21,32,74,19	0	0	3	-35
03.2	Fire-protection services	43,61	53,70	60,11	58,11	2,00	60,11	0	0	0	12
314	Ministry of Home	43,61	53,70	60,11	58,11	2,00	60,11	0	0	0	12
03.3	Law courts	2,21,01,30	3,42,54,96	4,27,76,88	3,24,59,52	1,03,17,36	4,27,76,88	0	0	1	25

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
204	Courts	1,78,90,96	2,86,94,53	3,52,10,46	2,64,70,46	87,40,00	3,52,10,46	0	0	1	23
216	Office of the Attorney General	32,05,74	40,70,40	57,34,44	43,15,54	14,18,90	57,34,44	0	0	0	41
218	Council of Justice	1,36,31	2,95,03	3,82,56	3,42,51	40,05	3,82,56	0	0	0	30
311	Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	8,12,13	11,13,61	13,53,94	12,35,72	1,18,22	13,53,94	0	0	0	22
371	Ministry of Labour and Employment	56,16	81,39	95,48	95,29	19	95,48	0	0	0	17
03.4	Prisons	78,60,77	89,95,91	1,01,67,98	86,53,25	15,14,73	1,01,67,98	0	0	0	13
314	Ministry of Home	78,60,77	89,95,91	1,01,67,98	86,53,25	15,14,73	1,01,67,98	0	0	0	13
03.6	Public order and safety n.e.c.	13,86,68,19	6,34,58,81	7,84,08,22	4,92,93,02	2,91,15,20	5,24,08,22	2,60,00,00	0	1	24
301	Prime Minister and Council of Minister's Office	34,78,57	20,68,26	1,27,36,33	23,34,93	1,04,01,40	41,36,33	86,00,00	0	0	5,16
314	Ministry of Home	1,78,80,51	2,12,81,11	2,57,20,11	1,99,08,44	58,11,67	2,57,20,11	0	0	0	21
349	Ministry of Peace & Reconstruction	11,73,09,11	4,01,09,44	3,99,51,78	2,70,49,65	1,29,02,13	2,25,51,78	1,74,00,00	0	1	0
ECONOMIC AFFAIRS		84,11,81,82	1,19,47,16,17	1,70,19,83,46	60,59,93,10	1,09,59,90,36	1,04,21,74,52	34,01,05,09	31,97,03,85	28	42
04.1	General economic, commercial and labour affairs	7,46,78,93	11,45,90,97	12,39,44,70	9,56,07,05	2,83,37,65	4,83,35,40	5,70,17,65	1,85,91,65	2	8
301	Prime Minister and Council of Minister's Office		2,07,94	13,39,85	2,50,75	10,89,10	13,39,85	0	0	0	5,44
330	Ministry of Commerce and Supply	70,79,64	1,34,50,25	1,30,56,23	84,84,88	45,71,35	69,24,51	49,59,28	11,72,44	0	-3
352	Ministry of Cooperative and poverty Alleviation	8,17,84	27,45,74	50,56,04	50,52,04	4,00	10,94,70	0	39,61,34	0	84
365	Ministry of Federal Affairs and Local Development	6,37,34,87	9,29,82,65	9,62,64,28	7,45,84,40	2,16,79,88	3,42,05,55	4,86,00,86	1,34,57,87	2	4
371	Ministry of Labour and Employment	30,46,58	52,04,39	82,28,30	72,34,98	9,93,32	47,70,79	34,57,51	0	0	58
04.2	Agriculture, forestry, fishing and hunting	28,85,39,90	39,55,80,28	53,96,79,30	32,34,33,04	21,62,46,26	41,17,75,72	9,08,46,29	3,70,57,29	9	36
305	Ministry of Finance			1,00,00,00	1,00,00,00		1,00,00,00	0	0	0	0
312	Ministry of Agriculture Development	11,54,66,30	17,59,16,97	23,23,57,46	20,70,32,10	2,53,25,36	16,89,62,06	5,33,05,18	1,00,90,22	4	32
329	Ministry of Forestry and Soil Conservation	4,75,09,73	7,31,59,14	9,49,62,43	6,18,52,10	3,31,10,33	7,29,68,27	2,19,80,68	13,48	2	30
336	Ministry of Land Reforms and Management	1,93,03,67	2,72,70,54	3,41,24,18	2,76,33,59	64,90,59	3,41,24,18	0	0	1	25
352	Ministry of Cooperative and poverty Alleviation	34,68,22	38,22,11	47,79,11	42,28,90	5,50,21	47,79,11	0	0	0	25
357	Ministry of Irrigation	10,15,06,65	10,19,99,46	13,97,23,07	1,17,63,92	12,79,59,15	10,45,80,13	81,89,35	2,69,53,59	2	37
365	Ministry of Federal Affairs and Local Development	12,85,33	84,12,06	1,37,33,05	9,22,43	1,28,10,62	63,61,97	73,71,08	0	0	63
501	MOF Policy Financing		50,00,00	1,00,00,00		1,00,00,00	1,00,00,00	0	0	0	1,00
04.3	Fuel and energy	13,32,47,43	24,29,52,88	37,22,25,18	4,13,09,27	33,09,15,91	14,15,51,31	5,83,76,37	17,22,97,50	6	53
307	Ministry of Industry	2,18,28	2,79,14	4,04,39	1,90,57	2,13,82	4,04,39	0	0	0	45
308	Ministry of Energy	29,40,74	85,53,35	2,47,56,86	24,03,57	2,23,53,29	1,74,94,01	56,90,35	15,72,50	0	1,89

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
331	Ministry of Science Technology and Environment	1,65,96,97	3,25,29,25	3,91,25,75	3,87,15,13	4,10,62	1,55,37,91	2,35,87,84	0	1	20
501	MOF Policy Financing	11,34,91,44	20,15,91,14	30,79,38,18		30,79,38,18	10,81,15,00	2,90,98,18	17,07,25,00	5	53
04.4	Mining, manufacturing and construction	1,52,63,06	1,46,37,76	2,68,01,94	6,38,99	2,61,62,95	1,83,01,94	85,00,00	0	0	83
307	Ministry of Industry	5,16,90	6,37,76	8,01,94	6,38,99	1,62,95	8,01,94	0	0	0	26
337	Ministry of Physical Infrastructure and Transport	1,47,46,16	1,40,00,00	2,60,00,00		2,60,00,00	1,75,00,00	85,00,00	0	0	86
04.5	Transport	27,90,84,84	35,44,51,43	51,15,42,99	6,91,48,50	44,23,94,49	33,13,65,20	11,13,17,33	6,88,60,46	8	44
325	Ministry of Culture, Tourism and Civil Aviation			50,00,00	5,00,00	45,00,00	50,00,00	0	0	0	0
337	Ministry of Physical Infrastructure and Transport	23,94,80,02	27,06,53,24	38,41,27,76	5,79,74,51	32,61,53,25	25,65,72,88	5,88,94,42	6,86,60,46	6	42
347	Ministry of Urban Development	62,74,38	53,53,53	75,72,91	24,70,21	51,02,70	75,72,91	0	0	0	41
365	Ministry of Federal Affairs and Local Development	3,01,99,80	6,52,94,66	9,41,42,32	82,03,78	8,59,38,54	4,15,19,41	5,24,22,91	2,00,00	2	44
501	MOF Policy Financing	31,30,64	1,31,50,00	2,07,00,00		2,07,00,00	2,07,00,00	0	0	0	57
04.6	Communication	2,82,36,62	3,70,91,03	4,25,56,96	3,46,44,15	79,12,81	4,09,34,28	16,22,68	0	1	15
331	Ministry of Science Technology and Environment	35,87,86	36,05,10	44,70,74	26,44,69	18,26,05	44,70,74	0	0	0	24
358	Ministry of Information and Communications	2,34,98,76	3,10,85,93	3,56,86,22	3,19,99,46	36,86,76	3,40,63,54	16,22,68	0	1	15
501	MOF Policy Financing	11,50,00	24,00,00	24,00,00		24,00,00	24,00,00	0	0	0	0
04.7	Other industries	1,75,23,20	2,69,67,50	6,37,69,63	2,58,57,30	3,79,12,33	3,43,64,68	98,08,00	1,95,96,95	1	1,36
307	Ministry of Industry	1,08,17,83	1,70,01,94	3,01,43,92	1,80,91,43	1,20,52,49	2,29,12,92	72,31,00	0	0	77
312	Ministry of Agriculture Development		4,24,32	4,74,32	4,11,57	62,75	4,74,32	0	0	0	12
325	Ministry of Culture, Tourism and Civil Aviation	67,05,37	92,57,87	1,28,75,50	71,81,70	56,93,80	1,05,98,50	22,77,00	0	0	39
329	Ministry of Forestry and Soil Conservation		2,83,37	3,78,94	1,72,60	2,06,34	3,78,94	0	0	0	34
501	MOF Policy Financing			1,98,96,95		1,98,96,95	0	3,00,00	1,95,96,95	0	0
04.8	R&D Economic affairs	35,72,34	57,21,07	1,70,95,97	1,43,99,08	26,96,89	1,44,84,20	26,11,77	0	0	1,99
308	Ministry of Energy	31,55,01	48,96,21	1,40,21,31	1,40,06,31	15,00	1,40,21,31	0	0	0	1,86
357	Ministry of Irrigation	4,17,33	8,24,86	30,74,66	3,92,77	26,81,89	4,62,89	26,11,77	0	0	2,73
04.9	Economic affairs n.e.c.	10,35,50	27,23,25	43,66,79	9,55,72	34,11,07	10,61,79	5,00	33,00,00	0	60
305	Ministry of Finance	1,85,50	4,03,25	10,66,79	9,55,72	1,11,07	10,61,79	5,00	0	0	1,65
501	MOF Policy Financing	8,50,00	23,20,00	33,00,00		33,00,00	0	0	33,00,00	0	42
ENVIRONMENTAL PROTECTION		1,76,70,15	3,92,01,81	10,79,13,68	3,82,55,29	6,96,58,39	2,92,68,61	2,17,15,60	5,69,29,47	2	1,75
05.1	Waste management	1,17,39,97	1,16,03,73	2,68,00,76	4,84,76	2,63,16,00	1,12,58,76	0	1,55,42,00	0	1,31
347	MInistry of Urban Development	4,98,32	21,03,73	17,30,76	4,84,76	12,46,00	17,30,76	0	0	0	-18

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
501	MOF Policy Financing	1,12,41,65	95,00,00	2,50,70,00		2,50,70,00	95,28,00	0	1,55,42,00	0	1,64
05.2	Waste water management	5,32,86	10,16,34	2,07,43,59	13,82,99	1,93,60,60	44,68,59	12,75,00	1,50,00,00	0	19,41
347	Ministry of Urban Development	3,07,42	8,78,01	17,41,95	12,91,35	4,50,60	4,66,95	12,75,00	0	0	98
357	Ministry of Irrigation	2,25,44	1,38,33	1,90,01,64	91,64	1,89,10,00	40,01,64	0	1,50,00,00	0	1,36,36
05.4	Protection of biodiversity and landscape	74,84	2,82,99	1,75,00	1,53,00	22,00	0	1,75,00	0	0	-38
329	Ministry of Forestry and Soil Conservation	74,84	2,82,99	1,75,00	1,53,00	22,00	0	1,75,00	0	0	-38
05.5	R&D Environmental protection		12,00,00	80,50,00		80,50,00	20,65,00	0	59,85,00	0	5,71
501	MOF Policy Financing		12,00,00	80,50,00		80,50,00	20,65,00	0	59,85,00	0	5,71
05.6	Environmental protection n.e.c.	53,22,48	2,50,98,75	5,21,44,33	3,62,34,54	1,59,09,79	1,14,76,26	2,02,65,60	2,04,02,47	1	1,08
329	Ministry of Forestry and Soil Conservation		16,55	23,00,95	8,59,51	14,41,44	2,56,06	20,44,89	0	0	1,38,03
331	Ministry of Science Technology and Environment	17,51,34	67,78,35	2,08,32,23	1,23,42,49	84,89,74	52,74,13	1,35,83,10	19,75,00	0	2,07
347	Ministry of Urban Development	35,69,35	1,83,03,85	2,90,11,15	2,30,32,54	59,78,61	59,46,07	46,37,61	1,84,27,47	0	58
365	Ministry of Federal Affairs and Local Development	1,79		0						0	0
HOUSING AND COMMUNITY AMENITIES		11,07,42,25	14,01,14,27	22,34,23,66	3,22,17,81	19,12,05,85	11,56,91,23	4,91,70,68	5,85,61,75	4	59
06.1	Housing development	1,10,33,33	2,65,31,72	4,04,46,79	1,18,70,00	2,85,76,79	3,06,84,76	87,49,03	10,13,00	1	52
347	Ministry of Urban Development	1,10,33,33	2,54,09,72	3,54,33,79	1,18,70,00	2,35,63,79	2,66,84,76	87,49,03	0	1	39
501	MOF Policy Financing		11,22,00	50,13,00		50,13,00	40,00,00	0	10,13,00	0	3,47
06.2	Community development	9,60,21		2,00,56,90	69,76,51	1,30,80,39	23,95,75	1,76,61,15	0	0	1,00
347	Ministry of Urban Development			6,49,11	3,06,76	3,42,35	0	6,49,11	0	0	0
365	Ministry of Federal Affairs and Local Development	9,60,21		1,94,07,79	66,69,75	1,27,38,04	23,95,75	1,70,12,04	0	0	0
06.3	Water supply	7,05,24,52	10,52,65,21	15,26,04,00	1,24,76,96	14,01,27,04	7,87,64,15	1,62,91,10	5,75,48,75	2	45
347	Ministry of Urban Development	5,03,99,43	9,62,11,02	13,13,53,32	94,97,38	12,18,55,94	6,85,70,83	96,26,24	5,31,56,25	2	37
365	Ministry of Federal Affairs and Local Development	32,99,28	32,30,76	68,98,68	29,79,58	39,19,10	17,33,82	51,64,86	0	0	1,14
501	MOF Policy Financing	1,68,25,81	58,23,43	1,43,52,00		1,43,52,00	84,59,50	15,00,00	43,92,50	0	1,46
06.6	Housing and community amenities n.e.c.	2,82,24,19	83,17,34	1,03,15,97	8,94,34	94,21,63	38,46,57	64,69,40	0	0	24
365	Ministry of Federal Affairs and Local Development	2,82,24,19	83,17,34	1,03,15,97	8,94,34	94,21,63	38,46,57	64,69,40	0	0	24
HEALTH		21,87,16,67	26,42,44,12	37,76,65,00	33,09,01,45	4,67,63,55	26,25,27,95	9,46,69,40	2,04,67,65	6	43
07.1	Medical products, appliances and equipment	88,88,75	61,20,44	90,28,97	46,83,87	43,45,10	14,23,57	46,05,40	30,00,00	0	48
370	Ministry of Health and Population	88,88,75	61,20,44	90,28,97	46,83,87	43,45,10	14,23,57	46,05,40	30,00,00	0	48
07.2	Out-patient services	2,56,21,11	1,51,14,59	5,53,58,56	5,09,00,13	44,58,43	1,54,36,39	3,99,22,17	0	1	2,66

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
330	Ministry of Commerce and Supply	10,25,60	13,00,00	13,65,00	13,65,00		13,65,00	0	0	0	5
370	Ministry of Health and Population	2,45,95,51	1,38,14,59	5,39,93,56	4,95,35,13	44,58,43	1,40,71,39	3,99,22,17	0	1	2,91
07.3	Hospital services	6,55,16,50	9,49,47,11	10,93,33,35	10,46,58,58	46,74,77	10,30,51,92	62,81,43	0	2	15
314	Ministry of Home	25,36,13	40,15,27	54,96,62	38,37,57	16,59,05	54,96,62	0	0	0	37
345	Ministry of Defence	51,34,60	48,90,33	49,69,49	49,69,49		49,69,49	0	0	0	2
370	Ministry of Health and Population	3,68,50,55	5,25,14,09	6,63,67,24	6,33,51,52	30,15,72	6,00,85,81	62,81,43	0	1	26
601	MOF Staff Benifits and Retirement Benefits	2,09,95,22	3,35,27,42	3,25,00,00	3,25,00,00		3,25,00,00	0	0	1	-3
07.4	Public health services	10,03,04,23	12,39,64,55	15,43,44,06	12,25,76,99	3,17,67,07	9,69,24,31	3,99,52,10	1,74,67,65	2	25
365	Ministry of Federal Affairs and Local Development			6,00,00	6,00,00		6,00,00	0	0	0	0
370	Ministry of Health and Population	10,03,04,23	12,39,64,55	15,37,44,06	12,19,76,99	3,17,67,07	9,63,24,31	3,99,52,10	1,74,67,65	2	24
07.5	R&D Health	1,83,86,08	2,40,97,43	4,96,00,06	4,80,81,88	15,18,18	4,56,91,76	39,08,30	0	1	1,06
370	Ministry of Health and Population	1,83,86,08	2,40,97,43	4,96,00,06	4,80,81,88	15,18,18	4,56,91,76	39,08,30	0	1	1,06
RECREATION,CULTURE AND RELIGION		2,41,19,46	3,83,84,58	3,98,16,63	3,39,38,18	58,78,45	3,70,46,63	27,70,00	0	1	4
08.1	Recreational and sporting services	65,59,87	1,30,88,48	1,48,37,57	1,47,77,07	60,50	1,47,14,57	1,23,00	0	0	13
343	Ministry of Youth and Sports	65,59,87	1,30,88,48	1,48,37,57	1,47,77,07	60,50	1,47,14,57	1,23,00	0	0	13
08.2	Cultural services	1,53,63,98	2,27,84,23	1,93,76,86	1,65,32,41	28,44,45	1,93,76,86	0	0	0	-15
325	Ministry of Culture, Tourism and Civil Aviation	1,50,34,76	2,21,63,24	1,87,30,73	1,63,02,23	24,28,50	1,87,30,73	0	0	0	-15
365	Ministry of Federal Affairs and Local Development	3,29,22	6,20,99	6,46,13	2,30,18	4,15,95	6,46,13	0	0	0	4
08.3	Broadcasting and publishing services	21,95,61	25,11,87	56,02,20	26,28,70	29,73,50	29,55,20	26,47,00	0	0	1,23
358	Ministry of Information and Communications	21,95,61	25,11,87	56,02,20	26,28,70	29,73,50	29,55,20	26,47,00	0	0	1,23
EDUCATION		62,42,97,79	79,35,66,15	86,03,40,55	85,86,01,38	17,39,17	73,67,58,72	11,22,84,67	1,12,97,16	14	8
09.1	Pre-primary and primary education	21,81,55,52	26,12,01,73	29,42,45,72	29,42,29,82	15,90	29,00,69,45	41,76,27	0	5	13
350	Ministry of Education	21,81,55,52	26,12,01,73	29,42,45,72	29,42,29,82	15,90	29,00,69,45	41,76,27	0	5	13
09.2	Secondary education	10,81,73,37	13,35,00,00	15,40,70,05	15,40,70,05		15,40,70,05	0	0	2	15
350	Ministry of Education	10,81,73,37	13,35,00,00	15,40,70,05	15,40,70,05		15,40,70,05	0	0	2	15
09.5	Education not definable by level	17,06,88,15	22,35,55,89	24,26,95,10	24,18,70,46	8,24,64	14,35,19,08	9,91,76,02	0	4	9
350	Ministry of Education	17,06,88,15	22,35,55,89	24,26,95,10	24,18,70,46	8,24,64	14,35,19,08	9,91,76,02	0	4	9
09.6	Subsidiary services to education	12,43,01,01	16,73,65,45	15,16,72,73	15,11,26,45	5,46,28	14,90,51,13	26,21,60	0	2	-9
350	Ministry of Education	12,43,01,01	16,73,65,45	15,16,72,73	15,11,26,45	5,46,28	14,90,51,13	26,21,60	0	2	-9
09.8	Education n.e.c.	29,79,74	79,43,08	1,76,56,95	1,73,04,60	3,52,35	49,01	63,10,78	1,12,97,16	0	1,22

Service and Functions		2013/14 Actual Expenditure	2012/13 Revised	2014/15 Allocation			Sources			% of Allocation	% Increase
				Total	Recurrent	Capital and Finance	GoN	Foreign			
								Grant	Loan		
350	Ministry of Education	29,79,74	79,43,08	1,76,56,95	1,73,04,60	3,52,35	49,01	63,10,78	1,12,97,16	0	1,22
SOCIAL PROTECTION		11,79,00,26	12,81,78,45	16,28,01,72	15,92,00,19	36,01,53	14,93,83,06	1,11,77,43	22,41,23	3	27
10.4	Family and children	14,71,69	47,03,95	1,17,32,36	1,13,27,60	4,04,76	24,37,13	70,54,00	22,41,23	0	1,49
365	Ministry of Federal Affairs and Local Development	6,44	29,01,20	92,95,23	88,90,47	4,04,76	0	70,54,00	22,41,23	0	2,20
370	Ministry of Health and Population	14,65,25	18,02,75	24,37,13	24,37,13		24,37,13	0	0	0	35
10.7	Social exclusion n.e.c.	10,46,80,99	10,87,27,57	13,05,57,73	12,99,45,51	6,12,22	12,95,87,24	9,70,49	0	2	20
301	Prime Minister and Council of Minister's Office		2,48,62	5,33,58	5,10,93	22,65	5,33,58	0	0	0	1,15
365	Ministry of Federal Affairs and Local Development	10,46,80,99	10,84,78,95	13,00,24,15	12,94,34,58	5,89,57	12,90,53,66	9,70,49	0	2	20
10.8	R&D Social protection	26,49,70	8,63,64	12,59,40	10,81,80	1,77,60	12,59,40	0	0	0	46
371	Ministry of Labour and Employment	26,49,70	8,63,64	12,59,40	10,81,80	1,77,60	12,59,40	0	0	0	46
10.9	Social protection n.e.c.	90,97,88	1,38,83,29	1,92,52,23	1,68,45,28	24,06,95	1,60,99,29	31,52,94	0	0	39
314	Ministry of Home			13,03,12	2,78,97	10,24,15	1,61,61	11,41,51	0	0	0
340	Ministry of Women, Children & Social Welfare	82,75,15	1,29,67,53	1,79,49,11	1,65,66,31	13,82,80	1,59,37,68	20,11,43	0	0	38
349	Ministry of Peace & Reconstruction	8,22,73	9,15,76	0						0	-1,00
Total		3,58,65,97,86	4,49,89,15,89	6,18,10,00,00	3,98,95,11,95	2,19,14,88,05	4,95,18,53,06	73,38,59,24	49,52,87,70	100	37

Expenditure Estimates by Line Item wise Details (Including Financing)

Fiscal Year 2014/15

Annex 2
(Rs. in '000)

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
Recurrent	348,766,638	36,641,729	385,408,367	13,542,828	398,951,195
21100 Wages and salaries	104,725,790	177,399	104,903,189	9,272	104,912,461
21111 Salary	84,598,944	135,139	84,734,083	6,850	84,740,933
21112 Local Allowances	1,244,467	2,736	1,247,203	0	1,247,203
21114 Field Allowance	49,915	19,292	69,207	1,012	70,219
21119 Other Allowance	3,908,006	19,625	3,927,631	1,410	3,929,041
21121 Clothing	2,839,474	209	2,839,683	0	2,839,683
21122 Fooding	11,888,954	0	11,888,954	0	11,888,954
21123 Medical Expense	196,030	398	196,428	0	196,428
22100 Rent & Services	3,265,904	79,642	3,345,546	3,774	3,349,320
22111 Water and Electricity	1,261,091	8,466	1,269,557	904	1,270,461
22112 Communication	596,029	31,315	627,344	1,086	628,430
22121 House Rent	1,328,225	36,089	1,364,314	733	1,365,047
22122 Other Rent	80,559	3,772	84,331	1,051	85,382
22200 Operation & Maintenance of Capital Assets	3,750,933	147,902	3,898,835	14,413	3,913,248
22211 Fuel and Oil - Vehicles	2,171,696	85,291	2,256,987	8,330	2,265,317
22212 Operation & Maintenance	1,325,302	60,710	1,386,012	5,682	1,391,694
22213 Insurance	253,935	1,901	255,836	401	256,237
22300 Offices Materials & Services	3,485,793	151,050	3,636,843	26,050	3,662,893
22311 General Office Expenses	3,113,687	142,102	3,255,789	25,565	3,281,354
22312 Feedds for Animals & Birds	78,783	0	78,783	0	78,783
22313 Books and Materials	28,130	4,820	32,950	0	32,950
22314 Fuel and Oil - For Administrative Purposes	153,218	3,633	156,851	485	157,336
22321 Repair and Maintenance of Public Property	111,975	495	112,470	0	112,470
22400 Consultancy and Other Services fee	2,819,673	2,068,153	4,887,826	1,315,273	6,203,099
22411 Consultancy and Services Expenses	828,811	1,856,564	2,685,375	1,275,544	3,960,919
22412 Other Services fee	1,990,862	211,589	2,202,451	39,729	2,242,180
22500 Program Expenses	11,518,503	6,498,233	18,016,736	4,600,940	22,617,676
22511 Employee Training	645,491	139,836	785,327	193,813	979,140
22512 Skill Development and Awareness Training Program	1,511,721	1,946,564	3,458,285	606,803	4,065,088
22521 Production Materials/Services	520,601	138,660	659,261	23,755	683,016
22522 Program Expenses	7,281,873	2,726,733	10,008,606	1,816,673	11,825,279
22529 Other Program Expenses	299,264	22,292	321,556	101,357	422,913

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
22531 Medicine Purchases	1,259,553	1,524,148	2,783,701	1,858,539	4,642,240
22600 Monitoring,Evaluation & Travelling Expenses	1,821,373	298,474	2,119,847	48,879	2,168,726
22611 Monitoring & Evaluation Expenses	959,555	222,028	1,181,583	39,124	1,220,707
22612 Travelling Expenses	794,272	76,446	870,718	9,755	880,473
22613 Travelling Expenses of VIPs & Delegations	55,004	0	55,004	0	55,004
22614 Other Travelling Expenses	12,542	0	12,542	0	12,542
22700 Miscellaneous	815,933	26,572	842,505	9,475	851,980
22711 Miscellaneous	815,933	26,572	842,505	9,475	851,980
22900 Recurrent Contingencies	19,138,615	50,673	19,189,288	1,150,000	20,339,288
22911 Recurrent Contingencies	19,138,615	50,673	19,189,288	1,150,000	20,339,288
24100 Interest on Foreign Loan	4,846,931	0	4,846,931	0	4,846,931
24111 Interest on Foreign Loan	4,846,931	0	4,846,931	0	4,846,931
24200 Interest on Internal Loan	18,507,642	0	18,507,642	0	18,507,642
24211 Interest on Internal Loan	18,507,642	0	18,507,642	0	18,507,642
25100 Subsidies to Public Corporations	1,358,552	162,000	1,520,552	245,000	1,765,552
25111 Operating Subsidy - Non-Financial Corporations	370,458	162,000	532,458	245,000	777,458
25112 Capital Subsidy - Non-Financial Corporations	988,094	0	988,094	0	988,094
25200 Subsidies to Private Enterprises	85,572	486,638	572,210	277,400	849,610
25211 Operating Subsidies to Non-Financial Private Enterprises	3,822	201,638	205,460	0	205,460
25212 Capital Subsidies to Non-Financial Private Enterprises	81,750	285,000	366,750	277,400	644,150
26200 Grant to Social Service	633,674	0	633,674	0	633,674
26211 International Membership Fee& Assistance	633,674	0	633,674	0	633,674
26300 Grant to Local body	24,557,624	7,882,894	32,440,518	1,562,941	34,003,459
26311 Unconditional Recurrent Grant to Local Bodies	2,815,591	42,750	2,858,341	52,250	2,910,591
26312 Conditional Recurrent Grant to Local Bodies	7,033,167	4,393,742	11,426,909	1,210,691	12,637,600
26321 Unconditional Capital Grant to Local Bodies	7,076,925	1,140,000	8,216,925	0	8,216,925
26322 Conditional Capital Grant to Local Bodies	7,631,941	2,306,402	9,938,343	300,000	10,238,343
26400 Grant to Social Service	91,023,638	16,414,570	107,438,208	4,274,262	111,712,470
26411 Unconditional Recurrent Grant to Government Agencies,Committees & Boards	2,419,554	12,400	2,431,954	238,868	2,670,822
26412 Conditional Recurrent Grant to Government Agencies,Committees & Boards	66,835,449	7,615,030	74,450,479	647,346	75,097,825
26413 Unconditional Recurrent Grant to Other Institutions & Individuals	3,485,127	319,433	3,804,560	30,450	3,835,010
26421 Unconditional Capital Grant to Government	7,341,146	0	7,341,146	672	7,341,818

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
Agencies,Committees & Boards					
26422 Conditional Recurrent Grant to Government Agencies,Committees & Boards	2,930,391	338,405	3,268,796	685,500	3,954,296
26423 Unconditional Capital Grant to Other Institutions & Individuals	8,011,971	8,129,302	16,141,273	2,671,426	18,812,699
27100 Social Security	13,660,965	1,033,000	14,693,965	0	14,693,965
27111 Conditional Social Security Subsidy	13,659,590	1,033,000	14,692,590	0	14,692,590
27112 Other Unconditional Social Assistance	1,375	0	1,375	0	1,375
27200 Scholarships	1,377,115	1,162,801	2,539,916	5,149	2,545,065
27211 Scholarships	1,377,115	1,162,801	2,539,916	5,149	2,545,065
27300 Retirement Benefits	41,003,019	1,728	41,004,747	0	41,004,747
27311 Pensions and Disability Allowance	33,805,075	0	33,805,075	0	33,805,075
27312 Gratuity	381,892	1,728	383,620	0	383,620
27313 Accumulated Leave	2,600,000	0	2,600,000	0	2,600,000
27314 Medical Facility	4,066,052	0	4,066,052	0	4,066,052
27315 Deceased Staff Assistance	150,000	0	150,000	0	150,000
28100 property Related Expenditure	9,389	0	9,389	0	9,389
28141 Land Rent	9,389	0	9,389	0	9,389
28200 Refunds	360,000	0	360,000	0	360,000
28212 Judicial Refund	60,000	0	60,000	0	60,000
28213 Other Refund	300,000	0	300,000	0	300,000
Capital	71,870,334	24,886,429	96,756,763	19,998,279	116,755,042
29100 Land	2,786,607	0	2,786,607	0	2,786,607
29111 Land Acquisition	2,786,607	0	2,786,607	0	2,786,607
29200 Building	11,148,447	2,947,783	14,096,230	472,646	14,568,876
29211 Building Purchase	370,000	0	370,000	0	370,000
29221 Building Construction	9,573,814	2,940,583	12,514,397	472,646	12,987,043
29231 Capital Formation - Building	1,204,633	7,200	1,211,833	0	1,211,833
29300 Furniture & Fittings	561,492	60,706	622,198	7,631	629,829
29311 Furniture & Fixtures	561,492	60,706	622,198	7,631	629,829
29400 Vehicles	1,209,676	497,394	1,707,070	29,460	1,736,530
29411 Vehicles	1,209,676	497,394	1,707,070	29,460	1,736,530
29500 Plant & Machinery	3,617,773	1,990,766	5,608,539	805,238	6,413,777
29511 Plant & Machinery	3,617,773	1,990,766	5,608,539	805,238	6,413,777

Line Items	Cash			Direct Payment and Commodity Grant	Grand Total
	GoN	Foreign	Cash Total		
29600 Civil Works	46,096,498	17,107,839	63,204,337	16,143,301	79,347,638
29611 Civil Works - Construction	43,705,915	16,928,839	60,634,754	15,426,379	76,061,133
29621 Capital Formation	2,390,583	179,000	2,569,583	716,922	3,286,505
29700 Capital Research & Consultancy	3,450,512	2,251,941	5,702,453	2,450,203	8,152,656
29711 Capital Research & Consultancy	3,203,985	2,160,359	5,364,344	2,190,231	7,554,575
29712 Software Devloment and Purchase	246,527	91,582	338,109	259,972	598,081
29800 Capital Contingencies	2,999,329	30,000	3,029,329	89,800	3,119,129
29811 Capital Contingencies	2,999,329	30,000	3,029,329	89,800	3,119,129
Financing	74,548,334	6,962,626	81,510,960	20,882,803	102,393,763
31100 Net Internal Loan	14,753,250	5,962,626	20,715,876	14,962,695	35,678,571
31111 Internal Loan to Corporations	14,753,250	5,962,626	20,715,876	14,962,695	35,678,571
31200 Net Investment	6,973,500	1,000,000	7,973,500	5,920,108	13,893,608
31211 Share Investments- Corporations	6,973,500	1,000,000	7,973,500	5,920,108	13,893,608
32100 External - Net Borrowing	20,276,684	0	20,276,684	0	20,276,684
32111 External Amortization	20,276,684	0	20,276,684	0	20,276,684
32200 Domestic Net Borrowing	32,544,900	0	32,544,900	0	32,544,900
32211 Domestic Amortization	32,544,900	0	32,544,900	0	32,544,900
Grand Total	495,185,306	68,490,784	563,676,090	54,423,910	618,100,000

Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2014/15

Annex - 3
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	8,315,315	3,369,212	19,498,530	1,068,656	109,956,858	62,669,593	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and ex	5,074,727	990,000	2,098,844	172,259	81,649,291	28,763,546	118,748,667
101 President	0	0	0	0	76,302	335,440	411,742
102 Deputy President	0	0	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	3,613,799	0	0	0	368,962	38,415	4,021,176
305 Ministry of Finance	893,594	0	1,006,725	150,859	3,880,793	533,510	6,465,481
326 Ministry of Foreign Affairs	0	0	10,027	500	2,382,016	455,406	2,847,949
347 Ministry of Urban Development	0	0	71,084	5,510	0	0	76,594
352 Ministry of Cooperative and poverty Alleviation	0	0	153,983	1,790	0	0	155,773
356 Ministry of General Administration	0	0	55,265	0	0	0	55,265
365 Ministry of Federal Affairs and Local Development	57,334	0	801,760	13,600	0	0	872,694
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benifits and Retirement Benefits	0	0	0	0	51,125,643	0	51,125,643
602 MOF Miscellaneous	510,000	990,000	0	0	16,850,000	3,431,549	21,781,549
1.3 General services	0	0	2,241,038	329,877	9,655,104	1,029,244	13,255,263
210 Public Service Commission	0	0	189,544	0	214,218	56,800	460,562
305 Ministry of Finance	0	0	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	0	0	247,797	15,500	0	0	263,297
326 Ministry of Foreign Affairs	0	0	387,339	50,100	10,650	290	448,379
347 Ministry of Urban Development	0	0	514,858	82,215	0	0	597,073
356 Ministry of General Administration	0	0	693,679	34,853	0	0	728,532
391 National Planning Commission Secreterate	0	0	207,821	147,209	401,295	53,199	809,524
1.5 R&D General public services	0	0	16,765	75	0	0	16,840
305 Ministry of Finance	0	0	16,765	75	0	0	16,840
1.6 General public services n.e.c.	3,117,670	3,500	286,883	566,445	144,821	331,903	4,451,222
212 Election Commission	0	0	208,053	0	133,847	56,160	398,060
214 National Human Rights Commission	116,670	3,500	0	0	0	0	120,170
314 Ministry of Home	0	0	14,254	46,445	0	0	60,699

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	10,974	97,367	108,341
349 Ministry of Peace & Reconstruction	0	0	0	500,000	0	0	500,000
365 Ministry of Federal Affairs and Local Development	3,001,000	0	64,576	20,000	0	0	3,085,576
501 MOF Policy Financing	0	0	0	0	0	178,376	178,376
1.7 Public debt transactions	0	2,000,000	0	0	18,507,642	32,544,900	53,052,542
501 MOF Policy Financing	0	2,000,000	0	0	0	0	2,000,000
502 MOF Domestic Debt Service	0	0	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	122,918	375,712	14,855,000	0	0	0	15,353,630
365 Ministry of Federal Affairs and Local Development	122,918	375,712	14,855,000	0	0	0	15,353,630
02 DEFENCE	7,040	31,700	25,056,216	2,755,054	754,048	2,754,570	31,358,628
2.1 Military defence	0	0	25,056,216	2,755,054	707,048	202,780	28,721,098
307 Ministry of Industry	0	0	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	25,056,216	2,755,054	557,048	2,780	28,371,098
2.2 Civil defence	0	0	0	0	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	7,040	31,700	0	0	0	0	38,740
347 Ministry of Urban Development	7,040	31,700	0	0	0	0	38,740
03 PUBLIC ORDER AND SAFETY	312,034	1,277,771	25,186,065	2,997,492	3,954,349	741,027	34,468,738
3.1 Police services	0	0	20,406,058	921,361	0	0	21,327,419
314 Ministry of Home	0	0	20,406,058	921,361	0	0	21,327,419
3.2 Fire-protection services	0	0	0	0	5,811	200	6,011
314 Ministry of Home	0	0	0	0	5,811	200	6,011
3.3 Law courts	0	0	373,857	484,897	2,872,095	546,839	4,277,688
204 Courts	0	0	346,365	483,400	2,300,681	390,600	3,521,046
216 Office of the Attorney General	0	0	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	17,963	1,478	105,609	10,344	135,394
371 Ministry of Labour and Employment	0	0	9,529	19	0	0	9,548
3.4 Prisons	0	0	865,325	151,473	0	0	1,016,798
314 Ministry of Home	0	0	865,325	151,473	0	0	1,016,798
3.6 Public order and safety n.e.c.	312,034	1,277,771	3,540,825	1,439,761	1,076,443	193,988	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	67,552	934,500	165,941	105,640	1,273,633
314 Ministry of Home	0	0	1,080,342	492,819	910,502	88,348	2,572,011

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	312,034	1,277,771	2,392,931	12,442	0	0	3,995,178
04 ECONOMIC AFFAIRS	21,122,281	15,765,590	30,429,659	82,679,994	9,047,370	11,153,452	170,198,346
4.1 General economic, commercial and labour affairs	830,752	2,181,978	8,704,878	542,877	25,075	108,910	12,394,470
301 Prime Minister and Council of Minister's Office	0	0	0	0	25,075	108,910	133,985
330 Ministry of Commerce and Supply	0	216,000	848,488	241,135	0	0	1,305,623
352 Ministry of Cooperative and poverty Alleviation	505,204	400	0	0	0	0	505,604
365 Ministry of Federal Affairs and Local Development	140,299	1,961,915	7,318,141	206,073	0	0	9,626,428
371 Ministry of Labour and Employment	185,249	3,663	538,249	95,669	0	0	822,830
4.2 Agriculture, forestry, fishing and hunting	14,715,356	2,465,393	12,969,646	18,687,121	4,658,302	472,112	53,967,930
305 Ministry of Finance	0	0	1,000,000	0	0	0	1,000,000
312 Ministry of Agriculture Development	14,158,608	1,210,329	6,450,551	1,320,707	94,051	1,500	23,235,746
329 Ministry of Forestry and Soil Conservation	154,346	162,566	3,718,387	3,055,165	2,312,477	93,302	9,496,243
336 Ministry of Land Reforms and Management	350,170	480	426,460	271,269	1,986,729	377,310	3,412,418
352 Ministry of Cooperative and poverty Alleviation	37,390	18,485	137,975	36,536	247,525	0	477,911
357 Ministry of Irrigation	12,445	593,595	1,146,427	12,202,320	17,520	0	13,972,307
365 Ministry of Federal Affairs and Local Development	2,397	479,938	89,846	801,124	0	0	1,373,305
501 MOF Policy Financing	0	0	0	1,000,000	0	0	1,000,000
4.3 Fuel and energy	3,820,496	3,414,130	215,960	23,691,925	94,471	5,985,536	37,222,518
307 Ministry of Industry	6,819	450	0	0	12,238	20,932	40,439
308 Ministry of Energy	0	0	158,124	1,535,725	82,233	699,604	2,475,686
331 Ministry of Science Technology and Environment	3,813,677	34,180	57,836	6,882	0	0	3,912,575
501 MOF Policy Financing	0	3,379,500	0	22,149,318	0	5,265,000	30,793,818
4.4 Mining, manufacturing and construction	0	0	63,899	2,616,295	0	0	2,680,194
307 Ministry of Industry	0	0	63,899	16,295	0	0	80,194
337 Ministry of Physical Infrastructure and Transport	0	0	0	2,600,000	0	0	2,600,000
4.5 Transport	250,997	7,074,287	5,721,921	33,290,062	941,932	3,875,100	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	0	0	50,000	450,000	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	210,471	6,772,237	4,884,679	24,182,488	702,301	1,660,600	38,412,776
347 Ministry of Urban Development	3,720	297,050	3,670	68,720	239,631	144,500	757,291
365 Ministry of Federal Affairs and Local Development	36,806	5,000	783,572	8,588,854	0	0	9,414,232
501 MOF Policy Financing	0	0	0	0	0	2,070,000	2,070,000
4.6 Communication	224,827	184,675	606,940	301,519	2,632,648	305,087	4,255,696
331 Ministry of Science Technology and Environment	194,559	49,175	36,218	44,980	33,692	88,450	447,074
358 Ministry of Information and Communications	30,268	135,500	570,722	16,539	2,598,956	216,637	3,568,622

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing	0	0	0	240,000	0	0	240,000
4.7 Other industries	1,240,576	176,938	745,784	3,548,695	599,370	65,600	6,376,963
307 Ministry of Industry	1,240,576	176,938	458,324	1,010,566	110,243	17,745	3,014,392
312 Ministry of Agriculture Development	0	0	41,157	6,275	0	0	47,432
325 Ministry of Culture, Tourism and Civil Aviation	0	0	229,043	521,525	489,127	47,855	1,287,550
329 Ministry of Forestry and Soil Conservation	0	0	17,260	20,634	0	0	37,894
501 MOF Policy Financing	0	0	0	1,989,695	0	0	1,989,695
4.8 R&D Economic affairs	39,277	268,189	1,400,631	1,500	0	0	1,709,597
308 Ministry of Energy	0	0	1,400,631	1,500	0	0	1,402,131
357 Ministry of Irrigation	39,277	268,189	0	0	0	0	307,466
4.9 Economic affairs n.e.c.	0	0	0	0	95,572	341,107	436,679
305 Ministry of Finance	0	0	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	0	2,257,000	3,540,811	4,302,453	284,718	406,386	10,791,368
5.1 Waste management	0	2,257,000	48,476	124,600	0	250,000	2,680,076
347 Ministry of Urban Development	0	0	48,476	124,600	0	0	173,076
501 MOF Policy Financing	0	2,257,000	0	0	0	250,000	2,507,000
5.2 Waste water management	0	0	138,299	1,936,060	0	0	2,074,359
347 Ministry of Urban Development	0	0	129,135	45,060	0	0	174,195
357 Ministry of Irrigation	0	0	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	0	0	15,300	2,200	0	0	17,500
329 Ministry of Forestry and Soil Conservation	0	0	15,300	2,200	0	0	17,500
5.5 R&D Environmental protection	0	0	0	805,000	0	0	805,000
501 MOF Policy Financing	0	0	0	805,000	0	0	805,000
5.6 Environmental protection n.e.c.	0	0	3,338,736	1,434,593	284,718	156,386	5,214,433
329 Ministry of Forestry and Soil Conservation	0	0	85,951	144,144	0	0	230,095
331 Ministry of Science Technology and Environment	0	0	957,495	703,338	276,754	145,636	2,083,223
347 Ministry of Urban Development	0	0	2,295,290	587,111	7,964	10,750	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	375,985	3,811,014	2,708,208	14,594,755	137,588	714,816	22,342,366
6.1 Housing development	4,734	161,708	1,045,334	2,016,030	136,932	679,941	4,044,679
347 Ministry of Urban Development	4,734	161,708	1,045,334	1,514,730	136,932	679,941	3,543,379
501 MOF Policy Financing	0	0	0	501,300	0	0	501,300
6.2 Community development	0	0	697,651	1,308,039	0	0	2,005,690
347 Ministry of Urban Development	0	0	30,676	34,235	0	0	64,911

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
365 Ministry of Federal Affairs and Local Development	0	0	666,975	1,273,804	0	0	1,940,779
6.3 Water supply	371,251	3,649,306	875,789	10,328,523	656	34,875	15,260,400
347 Ministry of Urban Development	73,293	2,048,396	875,789	10,102,323	656	34,875	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	0	0	689,868
501 MOF Policy Financing	0	1,209,000	0	226,200	0	0	1,435,200
6.6 Housing and community amenities n.e.c.	0	0	89,434	942,163	0	0	1,031,597
365 Ministry of Federal Affairs and Local Development	0	0	89,434	942,163	0	0	1,031,597
07 HEALTH	16,553,337	3,414,250	16,402,186	1,172,743	134,622	89,362	37,766,500
7.1 Medical products, appliances and equipment	0	0	468,387	434,510	0	0	902,897
370 Ministry of Health and Population	0	0	468,387	434,510	0	0	902,897
7.2 Out-patient services	3,393,517	127,735	1,696,496	318,108	0	0	5,535,856
330 Ministry of Commerce and Supply	0	0	136,500	0	0	0	136,500
370 Ministry of Health and Population	3,393,517	127,735	1,559,996	318,108	0	0	5,399,356
7.3 Hospital services	732,426	111,583	9,598,810	266,532	134,622	89,362	10,933,335
314 Ministry of Home	0	0	249,135	76,543	134,622	89,362	549,662
345 Ministry of Defence	0	0	496,949	0	0	0	496,949
370 Ministry of Health and Population	732,426	111,583	5,602,726	189,989	0	0	6,636,724
601 MOF Staff Benefits and Retirement Benefits	0	0	3,250,000	0	0	0	3,250,000
7.4 Public health services	12,093,508	3,173,862	164,191	2,845	0	0	15,434,406
365 Ministry of Federal Affairs and Local Development	60,000	0	0	0	0	0	60,000
370 Ministry of Health and Population	12,033,508	3,173,862	164,191	2,845	0	0	15,374,406
7.5 R&D Health	333,886	1,070	4,474,302	150,748	0	0	4,960,006
370 Ministry of Health and Population	333,886	1,070	4,474,302	150,748	0	0	4,960,006
08 RECREATION,CULTURE AND RELIGION	63,018	317,795	2,395,633	6,200	935,167	263,850	3,981,663
8.1 Recreational and sporting services	0	0	1,477,707	6,050	0	0	1,483,757
343 Ministry of Youth and Sports	0	0	1,477,707	6,050	0	0	1,483,757
8.2 Cultural services	23,018	41,595	800,000	0	830,223	242,850	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	0	0	800,000	0	830,223	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	23,018	41,595	0	0	0	0	64,613
8.3 Broadcasting and publishing services	40,000	276,200	117,926	150	104,944	21,000	560,220
358 Ministry of Information and Communications	40,000	276,200	117,926	150	104,944	21,000	560,220
09 EDUCATION	55,983,577	128,772	29,793,566	25,145	82,995	20,000	86,034,055
9.1 Pre-primary and primary education	29,422,982	1,590	0	0	0	0	29,424,572

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	29,422,982	1,590	0	0	0	0	29,424,572
9.2 Secondary education	0	0	15,407,005	0	0	0	15,407,005
350 Ministry of Education	0	0	15,407,005	0	0	0	15,407,005
9.5 Education not definable by level	24,165,046	82,464	22,000	0	0	0	24,269,510
350 Ministry of Education	24,165,046	82,464	22,000	0	0	0	24,269,510
9.6 Subsidiary services to education	665,089	9,483	14,364,561	25,145	82,995	20,000	15,167,273
350 Ministry of Education	665,089	9,483	14,364,561	25,145	82,995	20,000	15,167,273
9.8 Education n.e.c.	1,730,460	35,235	0	0	0	0	1,765,695
350 Ministry of Education	1,730,460	35,235	0	0	0	0	1,765,695
10 SOCIAL PROTECTION	2,207,443	252,739	13,661,483	105,149	51,093	2,265	16,280,172
10.4 Family and children	889,047	40,476	243,713	0	0	0	1,173,236
365 Ministry of Federal Affairs and Local Development	889,047	40,476	0	0	0	0	929,523
370 Ministry of Health and Population	0	0	243,713	0	0	0	243,713
10.7 Social exclusion n.e.c.	14,897	5,193	12,928,561	53,764	51,093	2,265	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	14,897	5,193	12,928,561	53,764	0	0	13,002,415
10.8 R&D Social protection	0	0	108,180	17,760	0	0	125,940
371 Ministry of Labour and Employment	0	0	108,180	17,760	0	0	125,940
10.9 Social protection n.e.c.	1,303,499	207,070	381,029	33,625	0	0	1,925,223
314 Ministry of Home	27,897	102,415	0	0	0	0	130,312
340 Ministry of Women, Children & Social Welfare	1,275,602	104,655	381,029	33,625	0	0	1,794,911
Total	104,940,030	30,625,843	168,672,357	109,707,641	125,338,808	78,815,321	618,100,000
Grant Total	135,565,873		278,379,998		204,154,129		

Code	Gender Responsive	Amount	Percent
1	Directly	135565873	21.93
2	Indirectly	278379998	45.04
3	Neutral	204154129	33.03

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	

Note : Gender Responsive Budget Classifications

Basis of classification for Gender Responsive Budget are as follows :

- a) 50 percent or more budget directly beneficial for women - Direct Responsive
- b) 20 or more and less than 50 percent of budget directly beneficial for women - Indirect Responsive
- c) Less than 20 Percent of budget beneficial for women - Neutral

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women Participation in formulation and implementation of Program	20
2	Women Capacity Development	20
3	Women's share in benefit	30
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	10
Total		100

Function-wise Pro-poor budget (Including Financing), Fiscal Year 2014/15

Annex - 4
(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	25,036,820	5,468,787	112,733,883	61,638,674	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and external	6,679,949	26,868,600	82,142,913	26,868,600	118,748,667
101 President	0	0	76,302	335,440	411,742
102 Deputy President	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	3,613,799	0	368,962	38,415	4,021,176
305 Ministry of Finance	593,073	1,815	5,188,039	682,554	6,465,481
326 Ministry of Foreign Affairs	0	0	2,392,043	455,906	2,847,949
347 Ministry of Urban Development	0	0	71,084	5,510	76,594
352 Ministry of Cooperative and poverty Alleviation	153,983	1,790	0	0	155,773
356 Ministry of General Administration	0	0	55,265	0	55,265
365 Ministry of Federal Affairs and Local Development	859,094	13,600	0	0	872,694
501 MOF Policy Financing	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benifits and Retirement Benefits	150,000	0	50,975,643	0	51,125,643
602 MOF Miscellaneous	1,310,000	3,040,000	16,050,000	1,381,549	21,781,549
1.3 General services	313,377	1,343,251	11,582,765	1,343,251	13,255,263
210 Public Service Commission	0	0	403,762	56,800	460,562
305 Ministry of Finance	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	247,797	15,500	0	0	263,297
326 Ministry of Foreign Affairs	0	0	397,989	50,390	448,379
347 Ministry of Urban Development	0	0	514,858	82,215	597,073
356 Ministry of General Administration	0	0	693,679	34,853	728,532
391 National Planning Commission Secreterate	65,580	370	543,536	200,038	809,524
1.5 R&D General public services	0	75	16,765	75	16,840
305 Ministry of Finance	0	0	16,765	75	16,840
1.6 General public services n.e.c.	3,065,576	881,848	483,798	881,848	4,451,222
212 Election Commission	0	0	341,900	56,160	398,060

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
214 National Human Rights Commission	0	0	116,670	3,500	120,170
314 Ministry of Home	0	0	14,254	46,445	60,699
337 Ministry of Physical Infrastructure and Transport	0	0	10,974	97,367	108,341
349 Ministry of Peace & Reconstruction	0	0	0	500,000	500,000
365 Ministry of Federal Affairs and Local Development	3,065,576	20,000	0	0	3,085,576
501 MOF Policy Financing	0	0	0	178,376	178,376
1.7 Public debt transactions	0	32,544,900	18,507,642	32,544,900	53,052,542
501 MOF Policy Financing	0	2,000,000	0	0	2,000,000
502 MOF Domestic Debt Service	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	14,977,918	0	0	0	15,353,630
365 Ministry of Federal Affairs and Local Development	14,977,918	375,712	0	0	15,353,630
02 DEFENCE	0	0	25,817,304	5,541,324	31,358,628
2.1 Military defence	0	2,957,834	25,763,264	2,957,834	28,721,098
307 Ministry of Industry	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	25,613,264	2,757,834	28,371,098
2.2 Civil defence	0	2,551,790	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	0	31,700	7,040	31,700	38,740
347 Ministry of Urban Development	0	0	7,040	31,700	38,740
03 PUBLIC ORDER AND SAFETY	3,514,666	1,775,874	25,937,782	3,240,416	34,468,738
3.1 Police services	0	921,361	20,406,058	921,361	21,327,419
314 Ministry of Home	0	0	20,406,058	921,361	21,327,419
3.2 Fire-protection services	5,811	0	0	0	6,011
314 Ministry of Home	5,811	200	0	0	6,011
3.3 Law courts	22,421	1,026,652	3,223,531	1,026,652	4,277,688
204 Courts	0	0	2,647,046	874,000	3,521,046
216 Office of the Attorney General	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affair	22,421	5,084	101,151	6,738	135,394
371 Ministry of Labour and Employment	0	0	9,529	19	9,548
3.4 Prisons	0	151,473	865,325	151,473	1,016,798

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home	0	0	865,325	151,473	1,016,798
3.6 Public order and safety n.e.c.	3,486,434	1,140,930	1,442,868	1,140,930	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	233,493	1,040,140	1,273,633
314 Ministry of Home	1,080,342	492,819	910,502	88,348	2,572,011
349 Ministry of Peace & Reconstruction	2,406,092	1,277,771	298,873	12,442	3,995,178
04 ECONOMIC AFFAIRS	48,496,770	86,748,930	12,102,540	22,850,106	170,198,346
4.1 General economic, commercial and labour affairs	9,214,091	382,159	346,614	382,159	12,394,470
301 Prime Minister and Council of Minister's Office	25,075	108,910	0	0	133,985
330 Ministry of Commerce and Supply	706,010	132,125	142,478	325,010	1,305,623
352 Ministry of Cooperative and poverty Alleviation	505,204	400	0	0	505,604
365 Ministry of Federal Affairs and Local Development	7,458,440	2,167,988	0	0	9,626,428
371 Ministry of Labour and Employment	519,362	42,183	204,136	57,149	822,830
4.2 Agriculture, forestry, fishing and hunting	26,527,612	3,483,043	5,815,692	3,483,043	53,967,930
305 Ministry of Finance	1,000,000	0	0	0	1,000,000
312 Ministry of Agriculture Development	20,577,737	2,491,236	125,473	41,300	23,235,746
329 Ministry of Forestry and Soil Conservation	3,145,952	1,196,962	3,039,258	2,114,071	9,496,243
336 Ministry of Land Reforms and Management	879,293	322,412	1,884,066	326,647	3,412,418
352 Ministry of Cooperative and poverty Alleviation	175,365	55,021	247,525	0	477,911
357 Ministry of Irrigation	657,022	12,794,890	519,370	1,025	13,972,307
365 Ministry of Federal Affairs and Local Development	92,243	1,281,062	0	0	1,373,305
501 MOF Policy Financing	0	0	0	1,000,000	1,000,000
4.3 Fuel and energy	3,955,445	11,273,616	175,482	11,273,616	37,222,518
307 Ministry of Industry	6,819	450	12,238	20,932	40,439
308 Ministry of Energy	77,113	1,526,645	163,244	708,684	2,475,686
331 Ministry of Science Technology and Environment	3,871,513	41,062	0	0	3,912,575
501 MOF Policy Financing	0	20,249,818	0	10,544,000	30,793,818
4.4 Mining, manufacturing and construction	0	16,295	63,899	16,295	2,680,194
307 Ministry of Industry	0	0	63,899	16,295	80,194
337 Ministry of Physical Infrastructure and Transport	0	2,600,000	0	0	2,600,000
4.5 Transport	5,647,617	6,883,020	1,267,233	6,883,020	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	50,000	450,000	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	4,779,486	26,979,768	1,017,965	5,635,557	38,412,776

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	3,720	297,050	243,301	213,220	757,291
365 Ministry of Federal Affairs and Local Development	814,411	7,559,611	5,967	1,034,243	9,414,232
501 MOF Policy Financing	0	2,070,000	0	0	2,070,000
4.6 Communication	30,268	415,781	3,434,147	415,781	4,255,696
331 Ministry of Science Technology and Environment	0	0	264,469	182,605	447,074
358 Ministry of Information and Communications	30,268	135,500	3,169,678	233,176	3,568,622
501 MOF Policy Financing	0	240,000	0	0	240,000
4.7 Other industries	1,681,829	55,085	903,901	55,085	6,376,963
307 Ministry of Industry	1,386,544	1,198,019	422,599	7,230	3,014,392
312 Ministry of Agriculture Development	41,157	6,275	0	0	47,432
325 Ministry of Culture, Tourism and Civil Aviation	236,868	521,525	481,302	47,855	1,287,550
329 Ministry of Forestry and Soil Conservation	17,260	20,634	0	0	37,894
501 MOF Policy Financing	0	1,989,695	0	0	1,989,695
4.8 R&D Economic affairs	1,439,908	0	0	0	1,709,597
308 Ministry of Energy	1,400,631	1,500	0	0	1,402,131
357 Ministry of Irrigation	39,277	268,189	0	0	307,466
4.9 Economic affairs n.e.c.	0	341,107	95,572	341,107	436,679
305 Ministry of Finance	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	841,078	4,297,544	2,984,451	2,668,295	10,791,368
5.1 Waste management	0	374,600	48,476	374,600	2,680,076
347 Ministry of Urban Development	0	0	48,476	124,600	173,076
501 MOF Policy Financing	0	2,257,000	0	250,000	2,507,000
5.2 Waste water management	9,164	45,060	129,135	45,060	2,074,359
347 Ministry of Urban Development	0	0	129,135	45,060	174,195
357 Ministry of Irrigation	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	15,300	0	0	0	17,500
329 Ministry of Forestry and Soil Conservation	15,300	2,200	0	0	17,500
5.5 R&D Environmental protection	0	805,000	0	805,000	805,000
501 MOF Policy Financing	0	0	0	805,000	805,000
5.6 Environmental protection n.e.c.	816,614	1,443,635	2,806,840	1,443,635	5,214,433
329 Ministry of Forestry and Soil Conservation	85,951	144,144	0	0	230,095

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
331 Ministry of Science Technology and Environment	730,663	3,200	503,586	845,774	2,083,223
347 Ministry of Urban Development	0	0	2,303,254	597,861	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	843,550	11,587,810	2,378,231	7,532,775	22,342,366
6.1 Housing development	55,710	2,198,072	1,131,290	2,198,072	4,044,679
347 Ministry of Urban Development	55,710	659,607	1,131,290	1,696,772	3,543,379
501 MOF Policy Financing	0	0	0	501,300	501,300
6.2 Community development	192,651	16,700	505,000	16,700	2,005,690
347 Ministry of Urban Development	30,676	34,235	0	0	64,911
365 Ministry of Federal Affairs and Local Development	161,975	1,257,104	505,000	16,700	1,940,779
6.3 Water supply	505,755	5,318,003	741,941	5,318,003	15,260,400
347 Ministry of Urban Development	207,797	6,867,591	741,941	5,318,003	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	689,868
501 MOF Policy Financing	0	1,435,200	0	0	1,435,200
6.6 Housing and community amenities n.e.c.	89,434	0	0	0	1,031,597
365 Ministry of Federal Affairs and Local Development	89,434	942,163	0	0	1,031,597
07 HEALTH	22,431,513	3,617,141	10,658,632	1,059,214	37,766,500
7.1 Medical products, appliances and equipment	0	434,510	468,387	434,510	902,897
370 Ministry of Health and Population	0	0	468,387	434,510	902,897
7.2 Out-patient services	1,696,496	127,735	3,393,517	127,735	5,535,856
330 Ministry of Commerce and Supply	136,500	0	0	0	136,500
370 Ministry of Health and Population	1,559,996	318,108	3,393,517	127,735	5,399,356
7.3 Hospital services	5,159,633	353,656	5,306,225	353,656	10,933,335
314 Ministry of Home	0	0	383,757	165,905	549,662
345 Ministry of Defence	0	0	496,949	0	496,949
370 Ministry of Health and Population	5,159,633	113,821	1,175,519	187,751	6,636,724
601 MOF Staff Benifits and Retirement Benefits	0	0	3,250,000	0	3,250,000
7.4 Public health services	12,048,230	2,845	209,469	2,845	15,434,406
365 Ministry of Federal Affairs and Local Development	60,000	0	0	0	60,000
370 Ministry of Health and Population	11,988,230	3,173,862	209,469	2,845	15,374,406
7.5 R&D Health	3,527,154	140,468	1,281,034	140,468	4,960,006
370 Ministry of Health and Population	3,527,154	11,350	1,281,034	140,468	4,960,006
08 RECREATION,CULTURE AND RELIGION	975,203	317,795	2,418,615	270,050	3,981,663

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
8.1 Recreational and sporting services	108,900	6,050	1,368,807	6,050	1,483,757
343 Ministry of Youth and Sports	108,900	0	1,368,807	6,050	1,483,757
8.2 Cultural services	826,303	242,850	826,938	242,850	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	803,285	0	826,938	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	23,018	41,595	0	0	64,613
8.3 Broadcasting and publishing services	40,000	21,150	222,870	21,150	560,220
358 Ministry of Information and Communications	40,000	276,200	222,870	21,150	560,220
09 EDUCATION	75,851,135	141,217	10,009,003	32,700	86,034,055
9.1 Pre-primary and primary education	29,422,982	0	0	0	29,424,572
350 Ministry of Education	29,422,982	1,590	0	0	29,424,572
9.2 Secondary education	15,407,005	0	0	0	15,407,005
350 Ministry of Education	15,407,005	0	0	0	15,407,005
9.5 Education not definable by level	21,889,610	0	2,297,436	0	24,269,510
350 Ministry of Education	21,889,610	82,464	2,297,436	0	24,269,510
9.6 Subsidiary services to education	7,401,078	32,700	7,711,567	32,700	15,167,273
350 Ministry of Education	7,401,078	21,928	7,711,567	32,700	15,167,273
9.8 Education n.e.c.	1,730,460	0	0	0	1,765,695
350 Ministry of Education	1,730,460	35,235	0	0	1,765,695
10 SOCIAL PROTECTION	15,522,618	331,138	397,401	29,015	16,280,172
10.4 Family and children	889,047	0	243,713	0	1,173,236
365 Ministry of Federal Affairs and Local Development	889,047	40,476	0	0	929,523
370 Ministry of Health and Population	0	0	243,713	0	243,713
10.7 Social exclusion n.e.c.	12,860,863	29,015	133,688	29,015	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	12,860,863	32,207	82,595	26,750	13,002,415
10.8 R&D Social protection	108,180	0	0	0	125,940
371 Ministry of Labour and Employment	108,180	17,760	0	0	125,940
10.9 Social protection n.e.c.	1,664,528	0	20,000	0	1,925,223
314 Ministry of Home	27,897	102,415	0	0	130,312
340 Ministry of Women, Children & Social Welfare	1,636,631	138,280	20,000	0	1,794,911
Total	193,513,353	114,286,236	205,437,842	104,862,569	618,100,000
Grant Total	307,799,589		310,300,411		

Description				Pro-poor Budget		Neutral Budget		Total
				Recurrent	Capital and Financing	Recurrent	Capital and Financing	
	Code	Pro-Poor	Amount	Percent				
	1	ProPoor Budget	307799589	49.8				
	2	Neutral Budget	310300411	50.2				

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

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

Pro Poor Indicators:

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

Foreing Grant and Loan Summary

Fiscla Year 2014/15

Annex-5
(Rs. in '000)

Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
Multilateral Agencies	70,97,08,69	31,27,47,51	4,38,74,10	19,01,65,80	15,89,50,62	55,11,79	39,69,61,18	4,78,44,76	9,53,94,40	16,79,67,22
Asian Development Bank	30,01,81,80	13,64,92,16	3,69,50,08	4,57,79,49	5,37,62,59		16,36,89,64		9,08,35,45	7,28,54,19
ADB - General	27,41,87,81	12,30,48,17	3,69,50,08	4,25,74,50	4,35,23,59		15,11,39,64		7,82,85,45	7,28,54,19
JFPR	32,04,99	32,04,99		32,04,99			0			
ADB- Pool Fund	2,27,89,00	1,02,39,00			1,02,39,00		1,25,50,00		1,25,50,00	
The World Bank	34,16,53,43	13,33,40,06	2,36,52	3,01,17,64	10,29,85,90		20,83,13,37	4,78,44,76	8,99,41,10	7,05,27,51
IDA - General	28,42,10,12	12,29,71,75		2,83,54,52	9,46,17,23		16,12,38,37	4,78,44,76	4,58,41,10	6,75,52,51
WB - GEF	4,46,00,00	5,00,00		5,00,00			4,41,00,00		4,41,00,00	
WB - Trust Fund	1,18,43,31	98,68,31	2,36,52	12,63,12	83,68,67		19,75,00			19,75,00
IDA - Pool Fund	10,00,00	0					10,00,00			10,00,00
Nordic Development Fund	4,00,00	0					4,00,00		4,00,00	
NDF	4,00,00	0					4,00,00		4,00,00	
OPEC Fund for International Development	1,70,23,00	0					1,70,23,00		87,68,00	82,55,00
OFID	1,70,23,00	0					1,70,23,00		87,68,00	82,55,00
SAARC Development Fund	27,35,48	27,35,48	11,12,80		16,22,68		0			
SAARC Fund	27,35,48	27,35,48	11,12,80		16,22,68		0			
United Nations	3,06,89,64	3,06,89,64	55,74,70	1,89,99,27	6,03,88	55,11,79	0			
UNDP	80,01,00	80,01,00	7,70,00	72,31,00			0			
UNFPA	26,62,44	26,62,44	10,71,24	15,91,20			0			
UNICEF	1,08,92,09	1,08,92,09	37,01,24	61,62,85		10,28,00	0			
UNWOMEN	20,09	20,09	20,09				0			
UN -GEF	98,00	98,00		98,00			0			
IOM	2,49	2,49		2,49			0			
ILO	5,72,38	5,72,38	12,13	5,60,25			0			
WHO	17,31,48	17,31,48		17,31,48			0			
WFP	67,09,67	67,09,67		16,22,00	6,03,88	44,83,79	0			
Inrenational Fund for Agricultural Development	1,69,55,24	94,20,07		4,27,90	89,92,17		75,35,17		2,21,25	73,13,92
IFAD	1,69,55,24	94,20,07		4,27,90	89,92,17		75,35,17		2,21,25	73,13,92
The Union-North America	70,10	70,10		70,10			0			

Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
Multilateral Agencies	70,97,08,69	31,27,47,51					39,69,61,18			
The Union-North America	70,10	70,10					0			
The Union-North America	70,10	70,10		70,10			0			
Bilateral - Donors (Budget)	39,19,59,96	31,41,01,09	4,92,29,72	6,90,72,16	87,86,71	11,00,00	7,78,58,87		15,81,00,54	10,56,70,83
China	3,00,60,00	1,00,60,00		1,00,60,00			2,00,00,00		2,00,00,00	
China - General	1,00,60,00	1,00,60,00		1,00,60,00			0			
China - Exim Bank	2,00,00,00	0					2,00,00,00		2,00,00,00	
Denmark	1,68,79,83	1,68,79,83	17,63,19	1,51,16,64			0			
Denmark- General	1,51,24,14	1,51,24,14	7,50	1,51,16,64			0			
Denmark - NPTF	17,55,69	17,55,69	17,55,69				0			
Finland	1,33,06,73	1,33,06,73	11,34,54	87,04,64	34,67,55		0			
Finland - General	1,21,72,19	1,21,72,19		87,04,64	34,67,55		0			
Finland - NPTF	11,34,54	11,34,54	11,34,54				0			
Germany	99,97,81	99,97,81	5,44,91	87,52,90	7,00,00		0			
Germany - KFW	94,52,90	94,52,90		87,52,90	7,00,00		0			
Germany - NPTF	5,44,91	5,44,91	5,44,91				0			
India	5,58,57,72	2,15,00,00	30,00,00	1,70,00,00	15,00,00		3,43,57,72		3,43,57,72	
India - General	3,17,00,00	2,15,00,00	30,00,00	1,70,00,00	15,00,00		1,02,00,00		1,02,00,00	
India - Exim Bank	2,41,57,72	0					2,41,57,72		2,41,57,72	
Japan	4,65,07,62	3,06,93,18	1,55,20,00	1,50,73,18		1,00,00	1,58,14,44		1,16,14,44	42,00,00
Japan - JICA	3,09,87,62	1,51,73,18		1,50,73,18		1,00,00	1,58,14,44		1,16,14,44	42,00,00
Japan – DRF	1,14,00,00	1,14,00,00	1,14,00,00				0			
Japan – KR1	16,20,00	16,20,00	16,20,00				0			
Japan -KR2	25,00,00	25,00,00	25,00,00				0			
Korea	31,00,00	0					31,00,00		31,00,00	
Korea - Exim Bank	31,00,00	0					31,00,00		31,00,00	
Kuwait Fund for Arab Economic Development	9,65,50	1,00,00		1,00,00			8,65,50			8,65,50
KFAED	9,65,50	1,00,00		1,00,00			8,65,50			8,65,50
Netherlands	37,00	37,00	21,00	16,00			0			

Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
Bilateral - Donors (Budget)	39,19,59,96	31,41,01,09					7,78,58,87			
Netherlands	37,00	37,00					0			
Netherlands - General	24,00	24,00	21,00	3,00			0			
NSL	13,00	13,00		13,00			0			
Norway	1,41,71,93	1,41,71,93	49,92,16	91,79,77			0			
Norway - General	92,38,22	92,38,22	58,45	91,79,77			0			
Norway - NPTF	49,33,71	49,33,71	49,33,71				0			
Switzerland	3,98,97,56	3,98,97,56	18,74,11	3,70,23,69	9,99,76		0			
Switzerland - General	17,20,00	17,20,00		17,20,00			0			
Switzerland - SDC	3,64,80,22	3,64,80,22	7,76,77	3,47,03,69	9,99,76		0			
Switzerland - HELVETAS	6,00,00	6,00,00		6,00,00			0			
Switzerland - NTPF	10,97,34	10,97,34	10,97,34				0			
Saudi Development Fund	37,21,21	0					37,21,21			37,21,21
Saudi Fund	37,21,21	0					37,21,21			37,21,21
United Kingdom	5,26,11,29	5,26,11,29	1,72,33,22	3,05,24,30	48,53,77		0			
UK - General	3,71,88,07	3,71,88,07	48,10,00	2,75,24,30	48,53,77		0			
UK - NPTF	48,23,22	48,23,22	48,23,22				0			
UK - DRF	76,00,00	76,00,00	76,00,00				0			
UK - Pool Fund	30,00,00	30,00,00		30,00,00			0			
United States of America	79,43,20	79,43,20	1,19,36	42,30,11	25,93,73	10,00,00	0			
USAID - General	79,43,20	79,43,20	1,19,36	42,30,11	25,93,73	10,00,00	0			
SSRP	9,02,06,02	9,02,06,02			9,02,06,02		0			
SSRP Donor	9,02,06,02	9,02,06,02			9,02,06,02		0			
European Union	66,96,54	66,96,54	30,27,23	23,19,31	13,50,00		0			
EU - General	36,69,31	36,69,31		23,19,31	13,50,00		0			
EU - NPTF	30,27,23	30,27,23	30,27,23				0			
Others	12,74,78,29	10,70,10,64	55,43,12		2,04,67,65	1,36,62,30	2,04,67,65		1,12,32,11	7,65,73,11
GEFTAM	1,94,42,23	1,94,42,23	44,91,04	93,85,89		55,65,30	0			
GEFMAT- General	1,94,42,23	1,94,42,23	44,91,04	93,85,89		55,65,30	0			
Plan International	1,49,87	1,49,87		1,49,87			0			

Donor	Total	Grant					Loan			
		Total	Cash	Direct	Reimb.	Kind	Total	Cash	Direct	Reimb.
Others	12,74,78,29	10,70,10,64					2,04,67,65			
Plan International	1,49,87	1,49,87					0			
Plan International - General	1,49,87	1,49,87		1,49,87			0			
Care Nepal	11,80	11,80		11,80			0			
Care Nepal - General	11,80	11,80		11,80			0			
Global Alliance Against Vaccination and Immunization	91,49,08	91,49,08	10,52,08			80,97,00	0			
Gavi - General	91,49,08	91,49,08	10,52,08			80,97,00	0			
Save the Children	10,87,00	10,87,00		10,87,00			0			
Save the Children	10,87,00	10,87,00		10,87,00			0			
Donor - Pool Fund-Health	9,70,40,76	7,65,73,11			7,65,73,11		2,04,67,65			2,04,67,65
Donor - Pool Fund-Health	9,70,40,76	7,65,73,11			7,65,73,11		2,04,67,65			2,04,67,65
One Heart World Wide	1,07,00	1,07,00		1,07,00			0			
One Heart World Wide	1,07,00	1,07,00		1,07,00			0			
Heifer Project International in Nepal	4,90,55	4,90,55		4,90,55			0			
Heifer Project International in Nepal	4,90,55	4,90,55		4,90,55			0			
Grant Total	1,22,91,46,94	73,38,59,24	9,86,46,94	26,47,27,05	35,02,11,16	2,02,74,09	49,52,87,70	4,78,44,76	25,92,37,96	18,82,04,98

Grant / Subsidies Summary

Fiscal Year 2014/15

Annex -6
(Rs. in '000)

Heading	2012/13			2013/14			2014/15		
	Actual			Revised			Estimate		
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total
202 Constituent Assembly / Legislature - Parliament	0	0	0	15,00	0	15,00	0	0	0
204 Courts	2,91,16	45,79	3,36,95	4,26,35	49,20	4,75,55	4,95,00	50,00	5,45,00
208 Office of the Auditor General	1,01	0	1,01	1,21	0	1,21	2,40	0	2,40
301 Prime Minister and Council of Minister's Office	21,57,28	2,25,38,16	2,46,95,44	12,50,96	2,32,94,71	2,45,45,67	43,33,25	3,23,76,91	3,67,10,16
305 Ministry of Finance	57,84,56	13,21,00	71,05,56	92,24,79	19,12,09	1,11,36,88	2,06,21,90	1,02,73,44	3,08,95,34
307 Ministry of Industry	28,11,92	64,00	28,75,92	30,05,00	3,00,00	33,05,00	30,91,00	0	30,91,00
308 Ministry of Energy	0	31,49,04	31,49,04	0	48,91,00	48,91,00	0	1,44,50,00	1,44,50,00
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs	2,07,70	0	2,07,70	1,87,50	50,00	2,37,50	1,87,50	0	1,87,50
312 Ministry of Agriculture Development	7,99,81,61	36,27,02	8,36,08,63	11,17,34,89	1,10,16,67	12,27,51,56	11,44,93,89	2,26,11,84	13,71,05,73
314 Ministry of Home	19,14,65	3,42,60	22,57,25	18,47,96	4,63,57	23,11,53	17,18,35	4,80,00	21,98,35
325 Ministry of Culture, Tourism and Civil Aviation	28,53,77	1,28,33,39	1,56,87,16	23,84,07	2,28,16,41	2,52,00,48	49,58,90	1,68,87,18	2,18,46,08
326 Ministry of Foreign Affairs	26,46,19	0	26,46,19	96,87	0	96,87	1,09,20	0	1,09,20
329 Ministry of Forestry and Soil Conservation	1,67,51	9,90,12	11,57,63	1,00,20,22	4,26,21	1,04,46,43	55,11,02	63,28,38	1,18,39,40
330 Ministry of Commerce and Supply	43,14,79	12,74,51	55,89,30	43,39,45	11,90,00	55,29,45	46,37,10	6,00,00	52,37,10
331 Ministry of Science Technology and Environment	6,96,76	1,62,25,52	1,69,22,28	50,01,45	3,25,72,69	3,75,74,14	66,27,00	3,84,76,35	4,51,03,35
336 Ministry of Land Reforms and Management	3,98	5,82,97	5,86,95	8,00,01	13,96,93	21,96,94	31,42,09	0	31,42,09
337 Ministry of Physical Infrastructure and Transport	1,92,00	2,43,50,00	2,45,42,00	1,62,00	3,98,38,00	4,00,00,00	2,50,00	4,49,10,46	4,51,60,46
340 Ministry of Women, Children & Social Welfare	12,58,15	1,22,00	13,80,15	30,40,18	13,79,76	44,19,94	38,74,92	12,09,05	50,83,97
343 Ministry of Youth and Sports	47,57,18	12,44,75	60,01,93	68,34,88	57,22,26	1,25,57,14	66,87,62	70,11,77	1,36,99,39
345 Ministry of Defence	7,10	0	7,10	5,00	0	5,00	30,25	0	30,25
347 Ministry of Urban Development	44,86,78	1,18,82,35	1,63,69,13	24,37,53	6,63,23,72	6,87,61,25	40,78,97	3,52,56,03	3,93,35,00
349 Ministry of Peace & Reconstruction	1,50,39,77	4,93,51,51	6,43,91,28	75,12,92	1,31,25,00	2,06,37,92	68,13,82	1,67,00,00	2,35,13,82
350 Ministry of Education	48,93,26,40	3,72,17,40	52,65,43,80	58,26,73,59	7,98,55,96	66,25,29,55	62,71,48,52	4,91,00,07	67,62,48,59
352 Ministry of Cooperative and poverty Alleviation	7,77,34	13,36,73	21,14,07	27,09,17	9,60,00	36,69,17	51,49,43	26,70	51,76,13
356 Ministry of General Administration	17,41,44	2,17,34	19,58,78	22,09,67	11,61,00	33,70,67	15,80,31	25,15,25	40,95,56
357 Ministry of Irrigation	0	1,00,00	1,00,00	6,77	3,10	9,87	24,00	2,50,00	2,74,00

Heading	2012/13 Actual			2013/14 Revised			2014/15 Estimate		
	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total	Recurrent Grant	Capital Grant	Total
358 Ministry of Information and Communications	33,26,01	6,67,50	39,93,51	40,86,30	4,72,00	45,58,30	42,94,30	11,50,60	54,44,90
365 Ministry of Federal Affairs and Local Development	5,25,33,42	14,40,92,93	19,66,26,35	7,69,55,20	21,81,53,02	29,51,08,22	9,83,29,58	17,19,87,25	27,03,16,83
370 Ministry of Health and Population	3,69,88,50	1,50,80,86	5,20,69,36	4,41,34,30	2,13,21,92	6,54,56,22	5,15,64,08	2,93,11,97	8,08,76,05
371 Ministry of Labour and Employment	26,57,01	0	26,57,01	6,01,67	0	6,01,67	5,30,00	0	5,30,00
601 MOF Staff Benifits and Retirement Benefits	4,01,98	0	4,01,98	6,43,45	0	6,43,45	0	0	0
602 MOF Miscellaneous	11,73,80	15,00	11,88,80	17,81,32	8,00	17,89,32	74,00,00	0	74,00,00
Total Expenditure	71,84,99,77	34,86,72,49	1,06,71,72,26	88,61,29,68	54,87,03,22	1,43,48,32,90	98,76,84,40	50,19,63,25	1,48,96,47,65

Climate Budget , Fiscal Year 2014/15

Annex - 7
(Rs. in '000)

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	122,918	375,712	0	0	137,647,785	66,731,749	204,878,164
1.1 Executive and legislative organs, financial, fiscal affairs and ex	0	0	0	0	88,822,862	29,925,805	118,748,667
101 President	0	0	0	0	76,302	335,440	411,742
102 Deputy President	0	0	0	0	26,230	3,000	29,230
202 Constituent Assembly / Legislature - Parliament	0	0	0	0	1,180,844	89,800	1,270,644
206 Commission for Investigation of Abuse of Authority	0	0	0	0	514,184	280,740	794,924
208 Office of the Auditor General	0	0	0	0	397,386	119,002	516,388
301 Prime Minister and Council of Minister's Office	0	0	0	0	3,982,761	38,415	4,021,176
305 Ministry of Finance	0	0	0	0	5,781,112	684,369	6,465,481
326 Ministry of Foreign Affairs	0	0	0	0	2,392,043	455,906	2,847,949
347 Ministry of Urban Development	0	0	0	0	71,084	5,510	76,594
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	153,983	1,790	155,773
356 Ministry of General Administration	0	0	0	0	55,265	0	55,265
365 Ministry of Federal Affairs and Local Development	0	0	0	0	859,094	13,600	872,694
501 MOF Policy Financing	0	0	0	0	0	3,200,000	3,200,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	4,061,024	16,465,005	20,526,029
504 MOF External Debt Service (Bilateral)	0	0	0	0	785,907	3,811,679	4,597,586
601 MOF Staff Benifits and Retirement Benefits	0	0	0	0	51,125,643	0	51,125,643
602 MOF Miscellaneous	0	0	0	0	17,360,000	4,421,549	21,781,549
1.3 General services	0	0	0	0	11,896,142	1,359,121	13,255,263
210 Public Service Commission	0	0	0	0	403,762	56,800	460,562
305 Ministry of Finance	0	0	0	0	49,218	560,268	609,486
314 Ministry of Home	0	0	0	0	8,979,723	358,687	9,338,410
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	247,797	15,500	263,297
326 Ministry of Foreign Affairs	0	0	0	0	397,989	50,390	448,379
347 Ministry of Urban Development	0	0	0	0	514,858	82,215	597,073
356 Ministry of General Administration	0	0	0	0	693,679	34,853	728,532
391 National Planning Commission Secreterate	0	0	0	0	609,116	200,408	809,524
1.5 R&D General public services	0	0	0	0	16,765	75	16,840
305 Ministry of Finance	0	0	0	0	16,765	75	16,840
1.6 General public services n.e.c.	0	0	0	0	3,549,374	901,848	4,451,222
212 Election Commission	0	0	0	0	341,900	56,160	398,060
214 National Human Rights Commission	0	0	0	0	116,670	3,500	120,170
314 Ministry of Home	0	0	0	0	14,254	46,445	60,699
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	10,974	97,367	108,341

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	0	0	0	0	0	500,000	500,000
365 Ministry of Federal Affairs and Local Development	0	0	0	0	3,065,576	20,000	3,085,576
501 MOF Policy Financing	0	0	0	0	0	178,376	178,376
1.7 Public debt transactions	0	0	0	0	18,507,642	34,544,900	53,052,542
501 MOF Policy Financing	0	0	0	0	0	2,000,000	2,000,000
502 MOF Domestic Debt Service	0	0	0	0	18,507,642	32,544,900	51,052,542
1.8 Transfers of a general character between levels of government	122,918	0	0	0	14,855,000	0	15,353,630
365 Ministry of Federal Affairs and Local Development	122,918	375,712	0	0	14,855,000	0	15,353,630
02 DEFENCE	0	0	0	0	25,817,304	5,541,324	31,358,628
2.1 Military defence	0	0	0	0	25,763,264	2,957,834	28,721,098
307 Ministry of Industry	0	0	0	0	150,000	200,000	350,000
345 Ministry of Defence	0	0	0	0	25,613,264	2,757,834	28,371,098
2.2 Civil defence	0	0	0	0	47,000	2,551,790	2,598,790
314 Ministry of Home	0	0	0	0	47,000	30,000	77,000
501 MOF Policy Financing	0	0	0	0	0	2,521,790	2,521,790
2.5 Defence n.e.c.	0	0	0	0	7,040	31,700	38,740
347 Ministry of Urban Development	0	0	0	0	7,040	31,700	38,740
03 PUBLIC ORDER AND SAFETY	0	0	0	0	29,452,448	5,016,290	34,468,738
3.1 Police services	0	0	0	0	20,406,058	921,361	21,327,419
314 Ministry of Home	0	0	0	0	20,406,058	921,361	21,327,419
3.2 Fire-protection services	0	0	0	0	5,811	200	6,011
314 Ministry of Home	0	0	0	0	5,811	200	6,011
3.3 Law courts	0	0	0	0	3,245,952	1,031,736	4,277,688
204 Courts	0	0	0	0	2,647,046	874,000	3,521,046
216 Office of the Attorney General	0	0	0	0	431,554	141,890	573,444
218 Council of Justice	0	0	0	0	34,251	4,005	38,256
311 Ministry of Law, Justice, Constituent Assembly and Parliamentary	0	0	0	0	123,572	11,822	135,394
371 Ministry of Labour and Employment	0	0	0	0	9,529	19	9,548
3.4 Prisons	0	0	0	0	865,325	151,473	1,016,798
314 Ministry of Home	0	0	0	0	865,325	151,473	1,016,798
3.6 Public order and safety n.e.c.	0	0	0	0	4,929,302	2,911,520	7,840,822
301 Prime Minister and Council of Minister's Office	0	0	0	0	233,493	1,040,140	1,273,633
314 Ministry of Home	0	0	0	0	1,990,844	581,167	2,572,011
349 Ministry of Peace & Reconstruction	0	0	0	0	2,704,965	1,290,213	3,995,178

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
04 ECONOMIC AFFAIRS	6,843,565	10,870,367	9,718,545	18,005,032	44,037,200	80,723,637	170,198,346
4.1 General economic, commercial and labour affairs	0	0	0	0	9,560,705	2,833,765	12,394,470
301 Prime Minister and Council of Minister's Office	0	0	0	0	25,075	108,910	133,985
330 Ministry of Commerce and Supply	0	0	0	0	848,488	457,135	1,305,623
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	505,204	400	505,604
365 Ministry of Federal Affairs and Local Development	0	0	0	0	7,458,440	2,167,988	9,626,428
371 Ministry of Labour and Employment	0	0	0	0	723,498	99,332	822,830
4.2 Agriculture, forestry, fishing and hunting	2,854,703	7,406,852	9,434,225	7,406,852	20,054,376	5,850,340	53,967,930
305 Ministry of Finance	0	0	0	0	1,000,000	0	1,000,000
312 Ministry of Agriculture Development	959,156	225,935	8,869,798	668,644	10,874,256	1,637,957	23,235,746
329 Ministry of Forestry and Soil Conservation	1,547,504	1,149,205	397,835	2,038,820	4,239,871	123,008	9,496,243
336 Ministry of Land Reforms and Management	0	0	0	0	2,763,359	649,059	3,412,418
352 Ministry of Cooperative and poverty Alleviation	0	0	0	0	422,890	55,021	477,911
357 Ministry of Irrigation	255,800	5,711,232	166,592	4,699,388	754,000	2,385,295	13,972,307
365 Ministry of Federal Affairs and Local Development	92,243	1,281,062	0	0	0	0	1,373,305
501 MOF Policy Financing	0	0	0	0	0	1,000,000	1,000,000
4.3 Fuel and energy	3,951,091	8,014,500	0	8,014,500	179,836	22,972,119	37,222,518
307 Ministry of Industry	6,819	450	0	0	12,238	20,932	40,439
308 Ministry of Energy	72,759	2,063,460	0	0	167,598	171,869	2,475,686
331 Ministry of Science Technology and Environment	3,871,513	41,062	0	0	0	0	3,912,575
501 MOF Policy Financing	0	0	0	8,014,500	0	22,779,318	30,793,818
4.4 Mining, manufacturing and construction	0	0	0	0	63,899	2,616,295	2,680,194
307 Ministry of Industry	0	0	0	0	63,899	16,295	80,194
337 Ministry of Physical Infrastructure and Transport	0	0	0	0	0	2,600,000	2,600,000
4.5 Transport	212	2,583,680	56,620	2,583,680	6,858,018	41,306,983	51,154,299
325 Ministry of Culture, Tourism and Civil Aviation	0	0	50,000	450,000	0	0	500,000
337 Ministry of Physical Infrastructure and Transport	212	348,786	2,900	1,836,630	5,794,339	30,429,909	38,412,776
347 Ministry of Urban Development	0	0	3,720	297,050	243,301	213,220	757,291
365 Ministry of Federal Affairs and Local Development	0	0	0	0	820,378	8,593,854	9,414,232
501 MOF Policy Financing	0	0	0	0	0	2,070,000	2,070,000
4.6 Communication	37,559	0	0	0	3,426,856	742,106	4,255,696
331 Ministry of Science Technology and Environment	37,559	49,175	0	0	226,910	133,430	447,074
358 Ministry of Information and Communications	0	0	0	0	3,199,946	368,676	3,568,622
501 MOF Policy Financing	0	0	0	0	0	240,000	240,000
4.7 Other industries	0	0	227,700	0	2,358,030	3,791,233	6,376,963

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
307 Ministry of Industry	0	0	0	0	1,809,143	1,205,249	3,014,392
312 Ministry of Agriculture Development	0	0	0	0	41,157	6,275	47,432
325 Ministry of Culture, Tourism and Civil Aviation	0	0	227,700	0	490,470	569,380	1,287,550
329 Ministry of Forestry and Soil Conservation	0	0	0	0	17,260	20,634	37,894
501 MOF Policy Financing	0	0	0	0	0	1,989,695	1,989,695
4.8 R&D Economic affairs	0	0	0	0	1,439,908	269,689	1,709,597
308 Ministry of Energy	0	0	0	0	1,400,631	1,500	1,402,131
357 Ministry of Irrigation	0	0	0	0	39,277	268,189	307,466
4.9 Economic affairs n.e.c.	0	0	0	0	95,572	341,107	436,679
305 Ministry of Finance	0	0	0	0	95,572	11,107	106,679
501 MOF Policy Financing	0	0	0	0	0	330,000	330,000
05 ENVIRONMENTAL PROTECTION	1,170,820	2,512,134	30,263	1,946,810	2,624,446	2,506,895	10,791,368
5.1 Waste management	0	0	0	0	48,476	2,381,600	2,680,076
347 Ministry of Urban Development	0	0	0	0	48,476	124,600	173,076
501 MOF Policy Financing	0	250,000	0	0	0	2,257,000	2,507,000
5.2 Waste water management	0	1,936,060	10,799	1,936,060	127,500	0	2,074,359
347 Ministry of Urban Development	0	0	1,635	45,060	127,500	0	174,195
357 Ministry of Irrigation	0	0	9,164	1,891,000	0	0	1,900,164
5.4 Protection of biodiversity and landscape	15,300	0	0	0	0	0	17,500
329 Ministry of Forestry and Soil Conservation	15,300	2,200	0	0	0	0	17,500
5.5 R&D Environmental protection	0	0	0	0	0	0	805,000
501 MOF Policy Financing	0	805,000	0	0	0	0	805,000
5.6 Environmental protection n.e.c.	1,155,520	10,750	19,464	10,750	2,448,470	125,295	5,214,433
329 Ministry of Forestry and Soil Conservation	74,451	144,144	11,500	0	0	0	230,095
331 Ministry of Science Technology and Environment	1,033,121	752,574	0	0	201,128	96,400	2,083,223
347 Ministry of Urban Development	47,948	558,216	7,964	10,750	2,247,342	28,895	2,901,115
06 HOUSING AND COMMUNITY AMENITIES	1,099,154	11,470,076	590,433	1,014,030	1,532,194	6,636,479	22,342,366
6.1 Housing development	0	0	0	0	1,187,000	2,857,679	4,044,679
347 Ministry of Urban Development	0	0	0	0	1,187,000	2,356,379	3,543,379
501 MOF Policy Financing	0	0	0	0	0	501,300	501,300
6.2 Community development	0	675,030	590,433	675,030	107,218	633,009	2,005,690
347 Ministry of Urban Development	0	0	0	0	30,676	34,235	64,911
365 Ministry of Federal Affairs and Local Development	0	0	590,433	675,030	76,542	598,774	1,940,779
6.3 Water supply	1,099,154	339,000	0	339,000	148,542	2,203,628	15,260,400

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
347 Ministry of Urban Development	801,196	11,078,166	0	0	148,542	1,107,428	13,135,332
365 Ministry of Federal Affairs and Local Development	297,958	391,910	0	0	0	0	689,868
501 MOF Policy Financing	0	0	0	339,000	0	1,096,200	1,435,200
6.6 Housing and community amenities n.e.c.	0	0	0	0	89,434	942,163	1,031,597
365 Ministry of Federal Affairs and Local Development	0	0	0	0	89,434	942,163	1,031,597
07 HEALTH	0	0	60,000	0	33,030,145	4,676,355	37,766,500
7.1 Medical products, appliances and equipment	0	0	0	0	468,387	434,510	902,897
370 Ministry of Health and Population	0	0	0	0	468,387	434,510	902,897
7.2 Out-patient services	0	0	0	0	5,090,013	445,843	5,535,856
330 Ministry of Commerce and Supply	0	0	0	0	136,500	0	136,500
370 Ministry of Health and Population	0	0	0	0	4,953,513	445,843	5,399,356
7.3 Hospital services	0	0	0	0	10,465,858	467,477	10,933,335
314 Ministry of Home	0	0	0	0	383,757	165,905	549,662
345 Ministry of Defence	0	0	0	0	496,949	0	496,949
370 Ministry of Health and Population	0	0	0	0	6,335,152	301,572	6,636,724
601 MOF Staff Benifits and Retirement Benefits	0	0	0	0	3,250,000	0	3,250,000
7.4 Public health services	0	0	60,000	0	12,197,699	3,176,707	15,434,406
365 Ministry of Federal Affairs and Local Development	0	0	60,000	0	0	0	60,000
370 Ministry of Health and Population	0	0	0	0	12,197,699	3,176,707	15,374,406
7.5 R&D Health	0	0	0	0	4,808,188	151,818	4,960,006
370 Ministry of Health and Population	0	0	0	0	4,808,188	151,818	4,960,006
08 RECREATION,CULTURE AND RELIGION	0	0	0	0	3,393,818	587,845	3,981,663
8.1 Recreational and sporting services	0	0	0	0	1,477,707	6,050	1,483,757
343 Ministry of Youth and Sports	0	0	0	0	1,477,707	6,050	1,483,757
8.2 Cultural services	0	0	0	0	1,653,241	284,445	1,937,686
325 Ministry of Culture, Tourism and Civil Aviation	0	0	0	0	1,630,223	242,850	1,873,073
365 Ministry of Federal Affairs and Local Development	0	0	0	0	23,018	41,595	64,613
8.3 Broadcasting and publishing services	0	0	0	0	262,870	297,350	560,220
358 Ministry of Information and Communications	0	0	0	0	262,870	297,350	560,220
09 EDUCATION	518,602	1,195	0	0	85,341,536	172,722	86,034,055
9.1 Pre-primary and primary education	0	0	0	0	29,422,982	1,590	29,424,572
350 Ministry of Education	0	0	0	0	29,422,982	1,590	29,424,572
9.2 Secondary education	0	0	0	0	15,407,005	0	15,407,005
350 Ministry of Education	0	0	0	0	15,407,005	0	15,407,005

Description	Highly Relevant		Relevant		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
9.5 Education not definable by level	518,602	0	0	0	23,668,444	81,269	24,269,510
350 Ministry of Education	518,602	1,195	0	0	23,668,444	81,269	24,269,510
9.6 Subsidiary services to education	0	0	0	0	15,112,645	54,628	15,167,273
350 Ministry of Education	0	0	0	0	15,112,645	54,628	15,167,273
9.8 Education n.e.c.	0	0	0	0	1,730,460	35,235	1,765,695
350 Ministry of Education	0	0	0	0	1,730,460	35,235	1,765,695
10 SOCIAL PROTECTION	0	0	0	0	15,920,019	360,153	16,280,172
10.4 Family and children	0	0	0	0	1,132,760	40,476	1,173,236
365 Ministry of Federal Affairs and Local Development	0	0	0	0	889,047	40,476	929,523
370 Ministry of Health and Population	0	0	0	0	243,713	0	243,713
10.7 Social exclusion n.e.c.	0	0	0	0	12,994,551	61,222	13,055,773
301 Prime Minister and Council of Minister's Office	0	0	0	0	51,093	2,265	53,358
365 Ministry of Federal Affairs and Local Development	0	0	0	0	12,943,458	58,957	13,002,415
10.8 R&D Social protection	0	0	0	0	108,180	17,760	125,940
371 Ministry of Labour and Employment	0	0	0	0	108,180	17,760	125,940
10.9 Social protection n.e.c.	0	0	0	0	1,684,528	240,695	1,925,223
314 Ministry of Home	0	0	0	0	27,897	102,415	130,312
340 Ministry of Women, Children & Social Welfare	0	0	0	0	1,656,631	138,280	1,794,911
Total	9,755,059	25,229,484	10,399,241	20,965,872	378,796,895	172,953,449	618,100,000
Grant Total	34,984,543		31,365,113		551,750,344		

Code	Description	Amount	Percent
1	Direct Relevant	34984543	5.66
2	Indirect Relevant	31365113	5.07
3	Neutral	551750344	89.27