

ANNEXES

Summary of Income and Expenditure

Annex - 1
(Rs. in '000)

Description	Actual Expenditure of 2006/07	Revised Estimate of 2007/08	Estimate of 2008/09
Revenue	87,712,084	107,546,526	141,722,110
Tax Revenue	71,126,728	85,025,267	116,560,000
Existing Sources			104,285,000
Tariff Adjustments and Administrative Reforms			12,275,000
Non Tax Revenue	15,559,277	19,840,016	23,905,110
Existing Sources			23,668,510
Tariff Adjustments and Administrative Reforms			236,600
Principal Refund	1,026,079	2,681,243	1,257,000
Total Expenditure	133,604,606	163,313,004	236,015,897
Recurrent	77,122,350	91,409,731	128,516,510
Capital	39,729,916	55,516,342	91,310,086
Principal Repayment	16,752,340	16,386,931	16,189,301
Surplus (+) Deficit (-) Before Foreign Grant	-45,892,522	-55,766,478	-94,293,787
Foreign Grant	15,800,848	22,735,312	47,093,225
Bilateral	8,399,013	10,726,520	19,129,655
Multilateral	7,401,835	12,008,792	27,963,570
Surplus (+) Deficit (-) After Foreign Grant	-30,091,674	-33,031,166	-47,200,562
Sources of Deficit Financing			
Foreign Loan	10,053,518	11,325,474	18,700,562
Bilateral	1,048,925	1,054,402	4,804,600
Multilateral	9,004,593	10,271,072	13,895,962
Domestic Borrowings	17,892,300	20,500,000	25,000,000
Cash Balance Surplus (+) Deficit (-)	-2,145,856	-1,205,692	-3,500,000

Estimates Of Government Revenue
Fiscal Year 2008/09

Annex -2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.01.00	Commodity Tax based on Foreign Trade	23,950,000	2,050,000	26,000,000
1.1.01.10	Import Duties	20,340,000	2,050,000	22,390,000
1.1.01.30	Indian Excise Refund	3,000,000		3,000,000
1.1.01.40	Export Duties	250,000		250,000
1.1.01.60	Other Income of Customs	160,000		160,000
1.1.01.70	Agriculture Improvement Duties	200,000		200,000
1.1.02.00	Internal Commodity Tax based on Goods and Services	49,136,700	6,036,300	55,173,000
1.1.02.10	Value Added Tax	37,323,200	3,676,800	41,000,000
1.1.02.11	Production	3,856,600	435,200	4,291,800
1.1.02.12	Imports	24,068,700	2,181,300	26,250,000
1.1.02.13	Sales and Distribution	2,834,400	319,800	3,154,200
1.1.02.14	Contract and Consultancy	1,701,500	191,900	1,893,400
1.1.02.15	Tourism Industries	802,500	90,500	893,000
1.1.02.19	Other Services	4,059,500	458,100	4,517,600
1.1.02.20	Excise Duties	11,813,500	2,259,500	14,073,000
1.1.02.21	Cigarettes	2,995,600	748,900	3,744,500
1.1.02.22	Bidi	3,700	200	3,900
1.1.02.23	Liquor	2,229,900	557,500	2,787,400
1.1.02.25	Beer	1,593,800	398,400	1,992,200
1.1.02.26	Other Industrial Production	1,648,400	183,200	1,831,600
1.1.02.27	Excise on Import	3,240,000	360,000	3,600,000
1.1.02.29	Health Service Tax	102,100	11,300	113,400
1.1.02.30	Education Service Tax		100,000	100,000
	Indirect Tax Total	73,086,700	8,086,300	81,173,000
1.1.03.00	Income Tax	23,898,300	3,188,700	27,087,000
1.1.03.10	Corporate Income Tax	16,534,300	2,198,900	18,733,200
1.1.03.11	Government Corporations	311,200	15,300	326,500
1.1.03.12	Public Limited Companies	8,716,400	1,176,500	9,892,900
1.1.03.13	Private Limited Companies	4,044,300	546,200	4,590,500
1.1.03.14	Personal or Sole Trading Firm	3,050,400	409,300	3,459,700
1.1.03.19	Other Institutions	412,000	51,600	463,600
1.1.03.20	Remuneration Tax	2,881,400	389,200	3,270,600
1.1.03.21	Remuneration Tax	2,881,400	389,200	3,270,600
1.1.03.50	Income Tax on Investment	4,373,500	588,700	4,962,200
1.1.03.51	Lease or Rent	912,000	121,200	1,033,200
1.1.03.52	Interest	1,468,900	198,400	1,667,300
1.1.03.53	Capital Gains	1,074,700	145,200	1,219,900
1.1.03.54	Dividends	916,000	123,800	1,039,800
1.1.03.59	Other Income from Investment	1,900	100	2,000
1.1.03.60	Tax on Windfall Gain	24,600	400	25,000
1.1.03.90	Others	84,500	11,500	96,000

Estimates Of Government Revenue
Fiscal Year 2008/09

Annex -2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.04.00	Tax on House, Land and Other Property	7,300,000	1,000,000	8,300,000
1.1.04.30	House and Land Registration	4,150,000	650,000	4,800,000
1.1.04.50	Vehicle Tax	3,150,000	350,000	3,500,000
	Direct Tax Total	31,198,300	4,188,700	35,387,000
	Tax Revenue Total	104,285,000	12,275,000	116,560,000
1.1.05.00	Duty and Fees	7,969,700	176,500	8,146,200
1.1.05.10	Firm Registration	234,000		234,000
1.1.05.20	Agency Registration	15,000		15,000
1.1.05.30	Arms Registration	5,000		5,000
1.1.05.40	Transportation Sector Fee	964,100	105,900	1,070,000
1.1.05.41	Vehicle Licence fee	322,100	47,900	370,000
1.1.05.42	Road Improvement Fee	315,200	34,800	350,000
1.1.05.43	Urban Road Construction and Maintenance Fee	326,800	23,200	350,000
1.1.05.50	Export Import Licence Fees	92,000		92,000
1.1.05.60	Examination Fees	45,000		45,000
1.1.05.70	Passport Fees	3,100,000		3,100,000
1.1.05.80	Tourism Fees	846,600	35,400	882,000
1.1.05.81	Visa Fees	590,000		590,000
1.1.05.82	Mountaineering and Trekking Fees	254,600	35,400	290,000
1.1.05.83	Other Fees	2,000		2,000
1.1.05.90	Other Administrative Fees	2,668,000	35,200	2,703,200
1.1.05.91	Local Development Fees	2,000,000		2,000,000
1.1.05.95	Telephone Ownership and Service Fees	478,100		478,100
1.1.05.99	Others	189,900	35,200	225,100
1.1.06.00	Penalty, Fines and Forfeitures	266,900	8,100	275,000
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	210,000		210,000
1.1.06.20	Administrative Penalty, Fines and Forfeiture	56,900	8,100	65,000
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,653,110	52,000	1,705,110
1.1.07.10	Receipt From Water Resources	5,110		5,110
1.1.07.11	Drinking Water	3,500		3,500
1.1.07.12	Irrigation	1,500		1,500
1.1.07.13	Electricity	110		110
1.1.07.20	Postal Services	240,000		240,000
1.1.07.30	Food and Agriculture	55,000		55,000
1.1.07.40	Education	260,000		260,000
1.1.07.50	Forest	698,000	52,000	750,000
1.1.07.60	Transport	155,000		155,000
1.1.07.70	Others	240,000		240,000
1.1.08.00	Dividends	5,545,500		5,545,500
1.1.08.10	Financial Institutions	3,500,000		3,500,000

**Estimates Of Government Revenue
Fiscal Year 2008/09**

**Annex -2
(Rs. in '000)**

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.08.20	Trading Concerns	500		500
1.1.08.30	Industrial Undertakings	45,000		45,000
1.1.08.40	Service oriented Institutions	2,000,000		2,000,000
1.1.09.00	Interests	1,293,000		1,293,000
1.1.09.10	Financial Institutions	90,000		90,000
1.1.09.30	Industrial Undertakings	650,000		650,000
1.1.09.40	Services Oriented Institutions	550,000		550,000
1.1.09.50	Others	3,000		3,000
1.1.10.00	Royalty and Sales of Government Property	5,039,300		5,039,300
1.1.10.10	Royalty	1,561,000		1,561,000
1.1.10.11	Royalty from Mining	21,000		21,000
1.1.10.12	Royalty Related to Water Resource	750,000		750,000
1.1.10.13	Casino Royalties	190,000		190,000
1.1.10.19	Other Royalties	600,000		600,000
1.1.10.20	Sales	3,478,300		3,478,300
1.1.10.21	Sales of Government Land and Buildings	10,000		10,000
1.1.10.22	Sales of Government Goods	18,200		18,200
1.1.10.23	Other Sales	3,450,100		3,450,100
1.1.12.00	Donation, Gift and Miscellaneous Income	1,901,000		1,901,000
1.1.12.10	Donations and Gift	1,000		1,000
1.1.12.20	Miscellaneous	1,900,000		1,900,000
Non Tax Revenue Total		23,668,510	236,600	23,905,110
1.1.11.00	Principal Repayment	1,257,000		1,257,000
1.1.11.10	Financial Institutions	35,000		35,000
1.1.11.30	Industrial Undertakings	200,000		200,000
1.1.11.40	Service Oriented Institutions	1,002,000		1,002,000
1.1.11.50	Others	20,000		20,000
Principal Refund		1,257,000		1,257,000
Revenue Total		129,210,510	12,511,600	141,722,110

**Summary of Budget Estimate
2008/09**

**Annex - 3
(Rs. In '000)**

Description	Actual Expenditure of 2006/07	Revised Estimate of 2007/08	Estimate of 2008/09
Total Expenditure	1,33,60,46,06	1,63,31,30,04	2,36,01,58,97
Recurrent	77,12,23,50	91,40,97,31	1,28,51,65,10
Capital	39,72,99,16	55,51,63,42	91,31,00,86
Principal Repayment	16,75,23,40	16,38,69,31	16,18,93,01
Central Recurrent	69,66,35,28	82,72,84,49	1,14,44,23,48
Central Capital	29,61,21,57	42,52,72,61	68,94,19,09
Central Principal Repayment	16,75,23,40	16,38,69,31	16,18,93,01
Central Total	1,16,02,80,25	1,41,64,26,41	1,99,57,35,58
District Recurrent	7,45,88,22	8,68,12,82	14,07,41,62
District Capital	10,11,77,59	12,98,90,81	22,36,81,77
District Total	17,57,65,81	21,67,03,63	36,44,23,39
Chargeable	23,27,11,58	23,20,66,07	26,59,95,94
Recurrent	6,51,88,18	6,81,96,76	10,41,02,93
Principal Repayment	16,75,23,40	16,38,69,31	16,18,93,01
Appropriated	1,10,33,34,48	1,40,10,63,97	2,09,41,63,03
Recurrent	70,60,35,32	84,59,00,55	1,18,10,62,17
Capital	39,72,99,16	55,51,63,42	91,31,00,86
Regular	83,13,35,92	92,57,74,86	1,11,82,49,50
Development	50,47,10,14	70,73,55,18	1,24,19,09,47

Constitutional Organ/Ministrywise Estimate of Expenditure for Fiscal Year 2008/09

Annex - 4

(Rs. in '000)

Code	Description	Capital and Principal		Total	Cash			Direct Payment and Commodity Grant
		Recurrent	Repayment		Cash Total	GoN	Foreign Cash	
11	President	40,639	31,700	72,339	72,339	72,339	0	0
12	Deputy President	15,857	5,031	20,888	20,888	20,888	0	0
13	Constituent Assembly - Legislature-Parliament	719,654	4,000	723,654	723,654	723,654	0	0
14	Court	845,811	342,650	1,188,461	1,153,302	1,148,195	5,107	35,159
15	Commission for Investigation of Abuse of Authority	77,810	7,800	85,610	85,610	85,610	0	0
16	Office of the Auditor General	113,332	11,945	125,277	125,277	125,277	0	0
17	Public Service Commission	99,966	43,325	143,291	143,291	143,291	0	0
18	Election Commission	227,038	12,133	239,171	239,171	239,171	0	0
19	Office of the Attorney General	157,842	53,206	211,048	211,048	211,048	0	0
20	Council of Justice	7,433	490	7,923	7,923	7,923	0	0
21	National Human Rights Commission	48,262	7,300	55,562	55,562	55,562	0	0
26	Deputy Prime Minister's Office	1,522	0	1,522	1,522	1,522	0	0
27	National Vigilance Center	33,797	625	34,422	34,422	34,422	0	0
30	Prime Minister and Council of Minister's Office	240,867	3,095,948	3,336,815	3,316,301	238,596	3,077,705	20,514
35	Ministry of Finance	1,542,955	5,430,298	6,973,253	3,526,494	3,526,494	0	3,446,759
38	Ministry of Industry	599,808	919,360	1,519,168	1,455,152	1,455,152	0	64,016
39	Ministry of Law, Justice and Constituent Assembly	45,454	8,175	53,629	53,629	53,629	0	0
40	Ministry of Agriculture & Cooperatives	4,745,978	1,013,522	5,759,500	5,248,682	3,989,631	1,259,051	510,818
45	Ministry of Home	11,793,314	677,197	12,470,511	12,470,511	12,470,511	0	0
47	Ministry of Water Resources	673,959	5,278,188	5,952,147	5,543,065	3,731,143	1,811,922	409,082
48	Ministry of Physical Planning and Works	1,297,272	20,706,998	22,004,270	17,470,478	10,070,808	7,399,670	4,533,792
49	Ministry of Tourism and Civil Aviation	112,247	333,495	445,742	445,742	445,742	0	0
50	Ministry of Foreign Affairs	1,313,651	33,420	1,347,071	1,347,071	1,347,071	0	0
55	Ministry of Land Reforms and Management	968,962	306,435	1,275,397	1,275,397	1,275,397	0	0
56	Ministry of Women, Children & Social Welfare	678,419	127,135	805,554	805,554	614,043	191,511	0
57	Ministry of Youth and Sports	323,236	27,000	350,236	350,236	350,236	0	0
58	Ministry of Defence	11,566,726	705,865	12,272,591	12,269,391	12,269,391	0	3,200
59	Ministry of Forest and Soil Conservation	2,371,202	350,333	2,721,535	2,522,863	2,336,159	186,704	198,672
60	Ministry of Commerce and Supply	464,337	137,520	601,857	601,857	571,857	30,000	0
61	Ministry of Environment, Science & Technology	328,283	1,851,785	2,180,068	839,441	713,526	125,915	1,340,627
62	Ministry of Peace & Reconstruction	2,353,757	6,791,400	9,145,157	9,145,157	3,908,457	5,236,700	0
63	Ministry of Culture and State Restructuring	268,701	364,366	633,067	633,067	633,067	0	0
65	Ministry of Education	35,592,026	3,494,381	39,086,407	38,636,009	28,076,084	10,559,925	450,398

Code	Description	Capital and Principal		Total	Cash			Direct Payment and Commodity Grant
		Recurrent	Repayment		Cash Total	GoN	Foreign Cash	
66	Ministry of General Administration	250,737	40,325	291,062	291,062	291,062	0	0
67	Ministry of Information and Communications	1,662,915	345,881	2,008,796	1,853,796	1,827,916	25,880	155,000
69	Ministry of Local Development	8,678,581	16,639,446	25,318,027	24,112,604	18,101,574	6,011,030	1,205,423
70	Ministry of Health and Population	12,006,568	2,939,396	14,945,964	11,985,931	7,498,507	4,487,424	2,960,033
71	Ministry of Labour & Transport Management	248,758	53,777	302,535	302,535	302,535	0	0
72	National Planning Commission Secretariat	307,917	84,135	392,052	392,052	294,802	97,250	0
81	Ministry of Finance - Repayment of Domestic Debt	6,746,267	6,284,467	13,030,734	13,030,734	13,030,734	0	0
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,632,722	7,137,694	9,770,416	9,770,416	9,770,416	0	0
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	395,428	2,767,140	3,162,568	3,162,568	3,162,568	0	0
87	Ministry of Finance - Investments - Public Enterprises	0	13,054,100	13,054,100	6,176,100	3,099,600	3,076,500	6,878,000
90	Ministry of Finance - Retirement Benefits & Staff Facilities	14,254,000	0	14,254,000	14,254,000	14,254,000	0	0
95	Ministry of Finance - Miscellaneous	1,662,500	5,980,000	7,642,500	7,642,500	7,642,500	0	0
Total		128,516,510	107,499,387	236,015,897	213,804,404	170,222,110	43,582,294	22,211,493

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2006/07 Actual	2007/08 Revised Estimate
1.1.01.00	Commodity Tax based on Foreign Trade	16,707,644	21,034,599
1.1.01.10	Import Duties	13,626,097	17,120,448
1.1.01.30	Indian Excise Refund	1,896,566	2,997,073
1.1.01.40	Export Duties	698,637	417,251
1.1.01.50	Export Service Charge	0	12,122
1.1.01.60	Other Income of Customs	80,288	101,170
1.1.01.70	Agriculture Improvement Duties	406,056	386,535
1.1.02.00	Internal Commodity Tax based on Goods and Services	35,438,786	40,984,214
1.1.02.10	Value Added Tax	26,095,599	29,742,644
1.1.02.11	Production	3,267,241	3,443,417
1.1.02.12	Imports	16,464,269	18,992,746
1.1.02.13	Sales and Distribution	1,645,808	2,282,035
1.1.02.14	Contract and Consultancy	1,243,554	1,313,175
1.1.02.15	Tourism Industries	603,609	695,433
1.1.02.19	Other Services	2,871,118	3,015,838
1.1.02.20	Excise Duties	9,343,187	11,241,570
1.1.02.21	Cigarettes	2,851,730	3,115,532
1.1.02.22	Bidi	4,834	3,320
1.1.02.23	Liquor	1,956,039	2,148,022
1.1.02.25	Beer	1,478,116	1,539,621
1.1.02.26	Other Industrial Production	973,605	1,492,299
1.1.02.27	Excise on Import	1,970,343	2,845,907
1.1.02.28	Foreign Employment Service Fee	43,759	6,001
1.1.02.29	Health Service Tax	64,761	90,868
Indirect Tax Total		52,146,430	62,018,813
1.1.03.00	Income Tax	15,731,804	19,026,224
1.1.03.10	Corporate Income Tax	11,605,600	13,249,328
1.1.03.11	Government Corporations	1,019,677	204,506
1.1.03.12	Public Limited Companies	5,717,056	7,185,479
1.1.03.13	Private Limited Companies	2,306,976	3,139,073
1.1.03.14	Personal or Sole Trading Firm	2,306,645	2,429,763
1.1.03.19	Other Institutions	255,246	290,507
1.1.03.20	Remuneration Tax	2,007,930	2,430,194
1.1.03.21	Remuneration Tax	2,007,930	2,430,194
1.1.03.50	Income Tax on Investment	2,080,024	3,260,120
1.1.03.51	Lease or Rent	594,181	760,609
1.1.03.52	Interest	1,054,942	1,015,047
1.1.03.53	Capital Gains	1,127	763,992
1.1.03.54	Dividends	429,502	693,484
1.1.03.59	Other Income from Investment	272	1,260
1.1.03.60	Tax on Windfall Gain	11,697	19,108
1.1.03.90	Others	26,553	67,474
1.1.04.00	Tax on House, Land and Other Property	3,248,494	3,980,230
1.1.04.30	House and Land Registration	2,253,466	2,919,755

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2006/07 Actual	2007/08 Revised Estimate
1.1.04.50	Vehicle Tax	995,028	1,060,475
	Direct Tax Total	18,980,298	23,006,454
	Tax Revenue Total	71,126,728	85,025,267
1.1.05.00	Duty and Fees	5,176,186	5,859,559
1.1.05.10	Firm Registration	192,778	275,422
1.1.05.20	Agency Registration	11,458	10,977
1.1.05.30	Arms Registration	4,497	5,135
1.1.05.40	Transportation Sector Fee	850,241	1,335,345
1.1.05.41	Vehicle Licence fee	333,956	391,751
1.1.05.42	Road Improvement Fee	255,149	516,934
1.1.05.43	Urban Road Construction and Maintenance Fee	261,136	426,658
1.1.05.50	Export Import Licence Fees	85,766	35,717
1.1.05.60	Examination Fees	31,162	81,692
1.1.05.70	Passport Fees	2,713,754	2,520,124
1.1.05.80	Tourism Fees	765,419	1,028,074
1.1.05.81	Visa Fees	547,049	623,698
1.1.05.82	Mountaineering and Trekking Fees	216,503	402,923
1.1.05.83	Other Fees	1,867	1,453
1.1.05.90	Other Administrative Fees	521,111	567,073
1.1.05.95	Telephone Ownership and Service Fees	322,054	360,384
1.1.05.99	Others	199,057	206,285
1.1.06.00	Penalty, Fines and Forfeitures	248,339	226,808
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	196,034	180,404
1.1.06.20	Administrative Penalty, Fines and Forfeiture	52,305	46,404
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,297,584	1,236,870
1.1.07.10	Receipt From Water Resources	5,096	4,343
1.1.07.11	Drinking Water	3,788	3,438
1.1.07.12	Irrigation	1,305	890
1.1.07.13	Electricity	3	15
1.1.07.20	Postal Services	226,781	181,274
1.1.07.30	Food and Agriculture	48,197	44,016
1.1.07.40	Education	219,785	233,074
1.1.07.50	Forest	510,268	519,537
1.1.07.60	Transport	102,577	91,837
1.1.07.70	Others	184,880	162,789
1.1.08.00	Dividends	4,937,709	5,025,924
1.1.08.10	Financial Institutions	3,430,523	3,439,529
1.1.08.20	Trading Concerns	579	9
1.1.08.30	Industrial Undertakings	30,034	80,291
1.1.08.40	Service oriented Institutions	1,476,573	1,506,095
1.1.09.00	Interests	1,059,603	756,877
1.1.09.10	Financial Institutions	82,324	78,678
1.1.09.20	Trading Concerns	1,000	

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2006/07 Actual	2007/08 Revised Estimate
1.1.09.30	Industrial Undertakings	539,192	76,296
1.1.09.40	Services Oriented Institutions	434,728	596,652
1.1.09.50	Others	2,359	5,251
1.1.10.00	Royalty and Sales of Government Property	1,091,803	5,767,673
1.1.10.10	Royalty	1,019,716	1,348,379
1.1.10.11	Royalty from Mining	16,666	17,544
1.1.10.12	Royalty Related to Water Resource	473,816	680,915
1.1.10.13	Casino Royalties	113,146	91,863
1.1.10.19	Other Royalties	416,088	558,057
1.1.10.20	Sales	72,087	4,419,294
1.1.10.21	Sales of Government Land and Buildings	9,248	9,755
1.1.10.22	Sales of Government Goods	13,495	70,628
1.1.10.23	Other Sales	49,344	4,338,911
1.1.12.00	Donation, Gift and Miscellaneous Income	1,748,053	966,305
1.1.12.10	Donations and Gift	903	89,466
1.1.12.20	Miscellaneous	1,747,150	876,839
Non Tax Revenue Total		15,559,277	19,840,016
1.1.11.00	Principal Repayment	1,026,079	2,681,243
1.1.11.10	Financial Institutions	31,063	461,260
1.1.11.20	Trading Concerns	1,375	52
1.1.11.30	Industrial Undertakings	175,950	80,791
1.1.11.40	Service Oriented Institutions	801,308	2,124,832
1.1.11.50	Others	16,383	14,308
Principal Refund		1,026,079	2,681,243
Revenue Total		87,712,084	107,546,526

Constitutional Organ/Ministry-wise Actual Expenditure and Revised Estimate

Annex - 6
(Rs. In '000)

Code	Description	Actual Expenditure of 2006/07			Revised Estimate of 2007/08		
		Capital and Principal Recurrent	Capital and Principal Repayment	Total	Capital and Principal Recurrent	Capital and Principal Repayment	Total
13	Constituent Assembly - Legislature-Parliament	250,347	10,795	261,142	344,934	39,101	384,035
14	Court	581,117	240,082	821,199	661,761	269,199	930,960
15	Commission for Investigation of Abuse of Authority	50,266	3,010	53,276	62,228	2,817	65,045
16	Office of the Auditor General	79,360	10,872	90,232	93,622	9,854	103,476
17	Public Service Commission	54,164	4,765	58,929	84,822	11,056	95,878
18	Election Commission	314,508	8,625	323,133	887,158	7,692	894,850
19	Office of the Attorney General	113,718	6,808	120,526	137,342	25,289	162,631
20	Council of Justice	4,678	200	4,878	6,240	341	6,581
21	National Human Rights Commission			0	27,435	516	27,951
26	Deputy Prime Minister's Office	1,016	261	1,277			0
27	National Vigilance Center	21,307	662	21,969	24,400	299	24,699
30	Prime Minister and Council of Minister's Office	341,364	1,190,196	1,531,560	272,952	1,909,728	2,182,680
35	Ministry of Finance	1,725,469	1,871,562	3,597,031	1,168,597	535,790	1,704,387
38	Ministry of Industry	515,777	1,602,121	2,117,898	551,060	151,846	702,906
39	Ministry of Law, Justice and Constituent Assembly	28,834	9,265	38,099	41,142	19,234	60,376
40	Ministry of Agriculture & Cooperatives	2,829,711	401,978	3,231,689	3,095,078	485,834	3,580,912
45	Ministry of Home	10,047,212	1,308,474	11,355,686	12,770,938	1,333,102	14,104,040
47	Ministry of Water Resources	446,292	3,032,588	3,478,880	497,541	3,547,466	4,045,007
48	Ministry of Physical Planning and Works	1,012,442	9,764,832	10,777,274	1,070,823	11,604,474	12,675,297
49	Ministry of Tourism and Civil Aviation	116,138	26,834	142,972	78,687	246,996	325,683
50	Ministry of Foreign Affairs	969,008	120,647	1,089,655	1,108,763	54,257	1,163,020
55	Ministry of Land Reforms and Management	677,347	70,529	747,876	791,749	134,608	926,357
56	Ministry of Women, Children & Social Welfare	303,182	10,846	314,028	402,476	47,882	450,358
57	Ministry of Youth and Sports	217,461		217,461	215,200	15,900	231,100
58	Ministry of Defence	10,135,205	1,000,917	11,136,122	10,575,315	816,872	11,392,187
59	Ministry of Forest and Soil Conservation	1,731,187	177,991	1,909,178	1,947,624	251,584	2,199,208
60	Ministry of Commerce and Supply	458,102	83,558	541,660	527,720	134,883	662,603
61	Ministry of Environment, Science & Technology	236,824	764,509	1,001,333	250,754	958,340	1,209,094
62	Ministry of Peace & Reconstruction			0	89,815	2,599,933	2,689,748
63	Ministry of Culture and State Restructuring	158,963	241,664	400,627	187,615	251,407	439,022
65	Ministry of Education	19,891,151	1,609,811	21,500,962	24,014,225	3,153,840	27,168,065
66	Ministry of General Administration	199,536	4,677	204,213	160,191	10,443	170,634

Code	Description	Actual Expenditure of 2006/07			Revised Estimate of 2007/08		
		Recurrent	Capital and Principal Repayment	Total	Recurrent	Capital and Principal Repayment	Total
67	Ministry of Information and Communications	1,167,819	184,653	1,352,472	1,317,914	501,080	1,818,994
69	Ministry of Local Development	2,977,342	7,637,695	10,615,037	3,129,943	8,346,528	11,476,471
70	Ministry of Health and Population	6,255,113	1,185,605	7,440,718	7,326,746	2,381,823	9,708,569
71	Ministry of Labour & Transport Management	168,392	9,300	177,692	202,646	25,580	228,226
72	National Planning Commission Secretariat	205,871	22,203	228,074	223,826	49,363	273,189
81	Ministry of Finance - Repayment of Domestic Debt	4,108,302	9,213,545	13,321,847	4,228,373	8,517,529	12,745,902
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	1,737,277	5,282,110	7,019,387	1,811,203	5,738,480	7,549,683
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	318,432	2,256,685	2,575,117	334,104	2,130,922	2,465,026
87	Ministry of Finance - Investments - Public Enterprises		6,431,474	6,431,474		15,264,177	15,264,177
90	Ministry of Finance - Retirement Benefits & Staff Facilities	6,309,998		6,309,998	9,923,332		9,923,332
95	Ministry of Finance - Miscellaneous	362,118	679,907	1,042,025	763,437	317,208	1,080,645
	Total	77,122,350	56,482,256	133,604,606	91,409,731	71,903,273	163,313,004

Fiscal Year 2008/09 Sectoral and Ministry Detail

Annex 7
(Rs. in '000)

Description	Fiscal Year 2008/09 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	2,715,198	2,236,459	478,739	1.15
102 Constitutional Bodies	2,715,198	2,236,459	478,739	1.15
13 Constituent Assembly - Legislature-Parliament	723,654	719,654	4,000	0.31
14 Court	1,123,662	785,122	338,540	0.48
15 Commission for Investigation of Abuse of Authority	85,610	77,810	7,800	0.04
16 Office of the Auditor General	125,277	113,332	11,945	0.05
17 Public Service Commission	143,291	99,966	43,325	0.06
18 Election Commission	239,171	227,038	12,133	0.10
19 Office of the Attorney General	211,048	157,842	53,206	0.09
20 Council of Justice	7,923	7,433	490	0.00
21 National Human Rights Commission	55,562	48,262	7,300	0.02
General Administration	17,097,514	15,831,850	1,265,664	7.24
103 General Administration	4,244,389	3,780,028	464,361	1.80
11 President	72,339	40,639	31,700	0.03
12 Deputy President	20,888	15,857	5,031	0.01
14 Court	64,799	60,689	4,110	0.03
26 Deputy Prime Minister's Office	1,522	1,522	0	0.00
27 National Vigilance Center	34,422	33,797	625	0.01
30 Prime Minister and Council of Minister's Office	154,110	134,109	20,001	0.07
35 Ministry of Finance	97,081	64,181	32,900	0.04
38 Ministry of Industry	21,615	19,615	2,000	0.01
39 Ministry of Law, Justice and Constituent Assembly	53,629	45,454	8,175	0.02
40 Ministry of Agriculture & Cooperatives	27,088	26,088	1,000	0.01
45 Ministry of Home	1,282,648	1,113,684	168,964	0.54
47 Ministry of Water Resources	18,546	16,471	2,075	0.01
48 Ministry of Physical Planning and Works	43,750	43,700	50	0.02
49 Ministry of Tourism and Civil Aviation	43,689	40,689	3,000	0.02
50 Ministry of Foreign Affairs	1,347,071	1,313,651	33,420	0.57
55 Ministry of Land Reforms and Management	19,713	16,613	3,100	0.01
56 Ministry of Women, Children & Social Welfare	24,972	14,772	10,200	0.01
57 Ministry of Youth and Sports	122,230	101,230	21,000	0.05
58 Ministry of Defence	13,327	9,037	4,290	0.01
59 Ministry of Forest and Soil Conservation	24,236	21,236	3,000	0.01
60 Ministry of Commerce and Supply	17,283	11,708	5,575	0.01
61 Ministry of Environment, Science & Technology	54,413	47,613	6,800	0.02
62 Ministry of Peace & Reconstruction	61,212	60,212	1,000	0.03
63 Ministry of Culture and State Restructuring	11,000	10,000	1,000	0.00
65 Ministry of Education	125,333	91,833	33,500	0.05
66 Ministry of General Administration	291,062	250,737	40,325	0.12
67 Ministry of Information and Communications	58,586	55,566	3,020	0.02
69 Ministry of Local Development	51,743	50,043	1,700	0.02
71 Ministry of Labour & Transport Management	52,687	35,887	16,800	0.02
72 National Planning Commission Secretariat	33,395	33,395	0	0.01
104 Police	11,028,575	10,553,872	474,703	4.67
45 Ministry of Home	11,028,575	10,553,872	474,703	4.67
105 Revenue & Financial Administration	1,588,349	1,315,809	272,540	0.67
35 Ministry of Finance	1,588,349	1,315,809	272,540	0.67

Description	Fiscal Year 2008/09 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
106 Planning & Statistics	236,201	182,141	54,060	0.10
72 National Planning Commission Secretariat	236,201	182,141	54,060	0.10
Defence	12,034,610	11,349,585	685,025	5.10
107 Defence	12,034,610	11,349,585	685,025	5.10
58 Ministry of Defence	12,034,610	11,349,585	685,025	5.10
Social Services	105,375,681	60,975,586	44,400,095	44.65
108 Education	38,977,304	35,516,423	3,460,881	16.51
57 Ministry of Youth and Sports	16,230	16,230	0	0.01
65 Ministry of Education	38,961,074	35,500,193	3,460,881	16.51
109 Health	15,578,234	12,588,858	2,989,376	6.60
45 Ministry of Home	152,590	119,060	33,530	0.06
58 Ministry of Defence	224,654	208,104	16,550	0.10
60 Ministry of Commerce and Supply	86,501	86,501	0	0.04
69 Ministry of Local Development	180,705	180,705	0	0.08
70 Ministry of Health and Population	14,933,784	11,994,488	2,939,296	6.33
110 Drinking Water	7,956,396	584,635	7,371,761	3.37
48 Ministry of Physical Planning and Works	6,453,337	555,426	5,897,911	2.73
69 Ministry of Local Development	621,559	29,209	592,350	0.26
87 Ministry of Finance - Investments - Public Enterprises	881,500	0	881,500	0.37
111 Local Development	20,427,408	3,159,076	17,268,332	8.66
69 Ministry of Local Development	18,677,408	3,159,076	15,518,332	7.91
95 Ministry of Finance - Miscellaneous	1,750,000	0	1,750,000	0.74
Other Social Services	22,436,339	9,126,594	13,309,745	9.51
112 Population & Environment	12,180	12,080	100	0.01
70 Ministry of Health and Population	12,180	12,080	100	0.01
113 Women, Children & Social Welfare	780,582	663,647	116,935	0.33
56 Ministry of Women, Children & Social Welfare	780,582	663,647	116,935	0.33
114 Youth, Sports & Culture	1,281,343	438,477	842,866	0.54
35 Ministry of Finance	500,000	0	500,000	0.21
57 Ministry of Youth and Sports	211,776	205,776	6,000	0.09
63 Ministry of Culture and State Restructuring	569,567	232,701	336,866	0.24
115 Housing	2,205,826	223,418	1,982,408	0.93
48 Ministry of Physical Planning and Works	2,185,326	217,418	1,967,908	0.93
63 Ministry of Culture and State Restructuring	20,500	6,000	14,500	0.01
116 Others - Social	18,156,408	7,788,972	10,367,436	7.69
30 Prime Minister and Council of Minister's Office	3,182,705	106,758	3,075,947	1.35
45 Ministry of Home	6,698	6,698	0	0.00
48 Ministry of Physical Planning and Works	50,000	0	50,000	0.02
61 Ministry of Environment, Science & Technology	533,519	82,505	451,014	0.23
62 Ministry of Peace & Reconstruction	9,083,945	2,293,545	6,790,400	3.85
69 Ministry of Local Development	5,248,085	5,248,085	0	2.22
72 National Planning Commission Secretariat	51,456	51,381	75	0.02
Economic Services	55,350,676	12,512,113	42,838,563	23.45
117 Agriculture	5,908,113	4,664,530	1,243,583	2.50
35 Ministry of Finance	464,437	0	464,437	0.20
40 Ministry of Agriculture & Cooperatives	5,443,676	4,664,530	779,146	2.31
118 Irrigation	5,803,094	651,080	5,152,014	2.46

Description	Fiscal Year 2008/09 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
35 Ministry of Finance	1,000	0	1,000	0.00
40 Ministry of Agriculture & Cooperatives	288,736	55,360	233,376	0.12
47 Ministry of Water Resources	5,513,358	595,720	4,917,638	2.34
119 Land Reform & Survey	1,255,684	952,349	303,335	0.53
55 Ministry of Land Reforms and Management	1,255,684	952,349	303,335	0.53
120 Forest	2,697,299	2,349,966	347,333	1.14
59 Ministry of Forest and Soil Conservation	2,697,299	2,349,966	347,333	1.14
121 Industry	1,521,969	598,609	923,360	0.64
38 Ministry of Industry	1,497,553	580,193	917,360	0.63
61 Ministry of Environment, Science & Technology	24,416	18,416	6,000	0.01
122 Communications	2,092,442	1,618,581	473,861	0.89
61 Ministry of Environment, Science & Technology	122,232	11,232	111,000	0.05
67 Ministry of Information and Communications	1,950,210	1,607,349	342,861	0.83
87 Ministry of Finance - Investments - Public Enterprises	20,000	0	20,000	0.01
Transportation	14,868,833	570,045	14,298,788	6.30
123 Road Transportation	13,914,588	566,020	13,348,568	5.90
48 Ministry of Physical Planning and Works	13,271,857	480,728	12,791,129	5.62
69 Ministry of Local Development	538,527	11,463	527,064	0.23
71 Ministry of Labour & Transport Management	104,204	73,829	30,375	0.04
124 Air Transportation	954,245	4,025	950,220	0.40
49 Ministry of Tourism and Civil Aviation	4,245	4,025	220	0.00
87 Ministry of Finance - Investments - Public Enterprises	250,000	0	250,000	0.11
95 Ministry of Finance - Miscellaneous	700,000	0	700,000	0.30
125 Electricity	12,688,947	173,101	12,515,846	5.38
47 Ministry of Water Resources	420,243	61,768	358,475	0.18
61 Ministry of Environment, Science & Technology	1,366,104	111,333	1,254,771	0.58
87 Ministry of Finance - Investments - Public Enterprises	10,902,600	0	10,902,600	4.62
Other Economic Services	8,514,295	933,852	7,580,443	3.61
126 Tourism	397,808	67,533	330,275	0.17
49 Ministry of Tourism and Civil Aviation	397,808	67,533	330,275	0.17
127 Metereology	79,384	57,184	22,200	0.03
61 Ministry of Environment, Science & Technology	79,384	57,184	22,200	0.03
128 Supply	440,000	310,000	130,000	0.19
60 Ministry of Commerce and Supply	440,000	310,000	130,000	0.19
129 Commerce	58,073	56,128	1,945	0.02
60 Ministry of Commerce and Supply	58,073	56,128	1,945	0.02
130 Labour	145,644	139,042	6,602	0.06
71 Ministry of Labour & Transport Management	145,644	139,042	6,602	0.06
131 Others - Economic	7,393,386	303,965	7,089,421	3.13
35 Ministry of Finance	4,322,386	162,965	4,159,421	1.83
72 National Planning Commission Secretariat	71,000	41,000	30,000	0.03
87 Ministry of Finance - Investments - Public Enterprises	1,000,000	0	1,000,000	0.42
95 Ministry of Finance - Miscellaneous	2,000,000	100,000	1,900,000	0.85
Loan Payment	25,963,718	9,774,417	16,189,301	11.00
132 Internal Loan Payment	13,030,734	6,746,267	6,284,467	5.52
81 Ministry of Finance - Repayment of Domestic Debt	13,030,734	6,746,267	6,284,467	5.52
133 External Loan Payment	12,932,984	3,028,150	9,904,834	5.48

Description	Fiscal Year 2008/09 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	9,770,416	2,632,722	7,137,694	4.14
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	3,162,568	395,428	2,767,140	1.34
Miscellaneous	17,478,500	15,836,500	1,642,000	7.41
134 Miscellaneous	17,478,500	15,836,500	1,642,000	7.41
63 Ministry of Culture and State Restructuring	32,000	20,000	12,000	0.01
90 Ministry of Finance - Retirement Benefits & Staff Facilities	14,254,000	14,254,000	0	6.04
95 Ministry of Finance - Miscellaneous	3,192,500	1,562,500	1,630,000	1.35
Grand Total	236,015,897	128,516,510	107,499,387	1,00.00

Sectorwise Prioritization of Budget, Fiscal Year 2008/09

Annex - 8
(Rs. in '000)

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	2,236,459	478,739	0	0	0	0	2,715,198
11 Constitutional Bodies	2,236,459	478,739	0	0	0	0	2,715,198
13 Constituent Assembly - Legislature-Parliament	719,654	4,000	0	0	0	0	723,654
14 Court	785,122	338,540	0	0	0	0	1,123,662
15 Commission for Investigation of Abuse of Authority	77,810	7,800	0	0	0	0	85,610
16 Office of the Auditor General	113,332	11,945	0	0	0	0	125,277
17 Public Service Commission	99,966	43,325	0	0	0	0	143,291
18 Election Commission	227,038	12,133	0	0	0	0	239,171
19 Office of the Attorney General	157,842	53,206	0	0	0	0	211,048
20 Council of Justice	7,433	490	0	0	0	0	7,923
21 National Human Rights Commission	48,262	7,300	0	0	0	0	55,562
General Administration	15,385,966	1,138,260	421,582	83,009	24,302	44,395	17,097,514
12 General Administration	3,646,833	414,061	114,122	6,100	19,073	44,200	4,244,389
11 President	40,639	31,700	0	0	0	0	72,339
12 Deputy President	15,857	5,031	0	0	0	0	20,888
14 Court	60,689	4,110	0	0	0	0	64,799
26 Deputy Prime Minister's Office	1,522	0	0	0	0	0	1,522
27 National Vigilance Center	33,797	625	0	0	0	0	34,422
30 Prime Minister and Council of Minister's Office	134,109	20,001	0	0	0	0	154,110
35 Ministry of Finance	64,181	32,900	0	0	0	0	97,081
38 Ministry of Industry	19,615	2,000	0	0	0	0	21,615
39 Ministry of Law, Justice and Constituent Assembly	45,454	8,175	0	0	0	0	53,629
40 Ministry of Agriculture & Cooperatives	26,088	1,000	0	0	0	0	27,088
45 Ministry of Home	1,081,037	124,464	13,574	300	19,073	44,200	1,282,648
47 Ministry of Water Resources	16,471	2,075	0	0	0	0	18,546
48 Ministry of Physical Planning and Works	43,700	50	0	0	0	0	43,750
49 Ministry of Tourism and Civil Aviation	40,689	3,000	0	0	0	0	43,689
50 Ministry of Foreign Affairs	1,313,651	33,420	0	0	0	0	1,347,071
55 Ministry of Land Reforms and Management	16,613	3,100	0	0	0	0	19,713
56 Ministry of Women, Children & Social Welfare	14,772	10,200	0	0	0	0	24,972

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
57 Ministry of Youth and Sports	101,230	21,000	0	0	0	0	122,230
58 Ministry of Defence	9,037	4,290	0	0	0	0	13,327
59 Ministry of Forest and Soil Conservation	21,236	3,000	0	0	0	0	24,236
60 Ministry of Commerce and Supply	11,708	5,575	0	0	0	0	17,283
61 Ministry of Environment, Science & Technology	38,855	1,000	8,758	5,800	0	0	54,413
62 Ministry of Peace & Reconstruction	60,212	1,000	0	0	0	0	61,212
63 Ministry of Culture and State Restructuring	10,000	1,000	0	0	0	0	11,000
65 Ministry of Education	91,833	33,500	0	0	0	0	125,333
66 Ministry of General Administration	160,830	40,325	89,907	0	0	0	291,062
67 Ministry of Information and Communications	55,566	3,020	0	0	0	0	58,586
69 Ministry of Local Development	48,160	1,700	1,883	0	0	0	51,743
71 Ministry of Labour & Transport Management	35,887	16,800	0	0	0	0	52,687
72 National Planning Commission Secretariat	33,395	0	0	0	0	0	33,395
13 Police	10,553,872	474,703	0	0	0	0	11,028,575
45 Ministry of Home	10,553,872	474,703	0	0	0	0	11,028,575
14 Revenue & Financial Administration	1,101,851	249,496	208,729	22,849	5,229	195	1,588,349
35 Ministry of Finance	1,101,851	249,496	208,729	22,849	5,229	195	1,588,349
15 Planning & Statistics	83,410	0	98,731	54,060	0	0	236,201
72 National Planning Commission Secretariat	83,410	0	98,731	54,060	0	0	236,201
Defence	11,331,331	684,865	12,016	10	6,238	150	12,034,610
21 Defence	11,331,331	684,865	12,016	10	6,238	150	12,034,610
58 Ministry of Defence	11,331,331	684,865	12,016	10	6,238	150	12,034,610
Social Services	55,603,250	39,998,855	5,211,833	4,323,990	160,503	77,250	105,375,681
31 Education	31,329,841	3,284,531	4,146,566	176,350	40,016	0	38,977,304
57 Ministry of Youth and Sports	16,230	0	0	0	0	0	16,230
65 Ministry of Education	31,313,611	3,284,531	4,146,566	176,350	40,016	0	38,961,074
32 Health	11,923,706	2,726,826	642,152	261,050	23,000	1,500	15,578,234
45 Ministry of Home	119,060	33,530	0	0	0	0	152,590
58 Ministry of Defence	208,104	16,550	0	0	0	0	224,654
60 Ministry of Commerce and Supply	86,501	0	0	0	0	0	86,501

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
69 Ministry of Local Development	0	0	180,705	0	0	0	180,705
70 Ministry of Health and Population	11,510,041	2,676,746	461,447	261,050	23,000	1,500	14,933,784
33 Drinking Water	573,921	7,235,501	10,714	136,260	0	0	7,956,396
48 Ministry of Physical Planning and Works	544,712	5,871,651	10,714	26,260	0	0	6,453,337
69 Ministry of Local Development	29,209	592,350	0	0	0	0	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	771,500	0	110,000	0	0	881,500
34 Local Development	3,069,844	13,940,912	55,338	3,303,870	33,894	23,550	20,427,408
69 Ministry of Local Development	3,069,844	12,190,912	55,338	3,303,870	33,894	23,550	18,677,408
95 Ministry of Finance - Miscellaneous	0	1,750,000	0	0	0	0	1,750,000
35 Other Social Services	8,705,938	12,811,085	357,063	446,460	63,593	52,200	22,436,339
112 Population & Environment	12,080	0	0	0	0	0	12,180
70 Ministry of Health and Population	12,080	100	0	0	0	0	12,180
113 Women, Children & Social Welfare	659,147	100	4,500	100	0	0	780,582
56 Ministry of Women, Children & Social Welfare	659,147	116,835	4,500	100	0	0	780,582
114 Youth, Sports & Culture	130,492	29,700	244,392	29,700	63,593	52,200	1,281,343
35 Ministry of Finance	0	500,000	0	0	0	0	500,000
57 Ministry of Youth and Sports	0	0	205,776	6,000	0	0	211,776
63 Ministry of Culture and State Restructuring	130,492	260,966	38,616	23,700	63,593	52,200	569,567
115 Housing	172,630	365,360	50,788	365,360	0	0	2,205,826
48 Ministry of Physical Planning and Works	166,630	1,602,548	50,788	365,360	0	0	2,185,326
63 Ministry of Culture and State Restructuring	6,000	14,500	0	0	0	0	20,500
116 Others - Social	7,731,589	51,300	57,383	51,300	0	0	18,156,408
30 Prime Minister and Council of Minister's Office	106,758	3,075,947	0	0	0	0	3,182,705
45 Ministry of Home	6,698	0	0	0	0	0	6,698
48 Ministry of Physical Planning and Works	0	50,000	0	0	0	0	50,000
61 Ministry of Environment, Science & Technology	25,122	399,714	57,383	51,300	0	0	533,519
62 Ministry of Peace & Reconstruction	2,293,545	6,790,400	0	0	0	0	9,083,945
69 Ministry of Local Development	5,248,085	0	0	0	0	0	5,248,085
72 National Planning Commission Secretariat	51,381	75	0	0	0	0	51,456
Economic Services	10,458,870	35,917,199	1,964,938	6,859,125	88,305	62,239	55,350,676

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
41 Agriculture	4,015,090	1,086,251	649,440	157,332	0	0	5,908,113
35 Ministry of Finance	0	454,700	0	9,737	0	0	464,437
40 Ministry of Agriculture & Cooperatives	4,015,090	631,551	649,440	147,595	0	0	5,443,676
42 Irrigation	564,187	4,942,783	44,678	202,981	42,215	6,250	5,803,094
35 Ministry of Finance	0	1,000	0	0	0	0	1,000
40 Ministry of Agriculture & Cooperatives	55,360	233,376	0	0	0	0	288,736
47 Ministry of Water Resources	508,827	4,708,407	44,678	202,981	42,215	6,250	5,513,358
43 Land Reform & Survey	952,349	303,335	0	0	0	0	1,255,684
55 Ministry of Land Reforms and Management	952,349	303,335	0	0	0	0	1,255,684
44 Forest	1,569,384	313,671	780,582	33,662	0	0	2,697,299
59 Ministry of Forest and Soil Conservation	1,569,384	313,671	780,582	33,662	0	0	2,697,299
45 Industry	572,157	921,345	26,452	2,015	0	0	1,521,969
38 Ministry of Industry	553,741	915,345	26,452	2,015	0	0	1,497,553
61 Ministry of Environment, Science & Technology	18,416	6,000	0	0	0	0	24,416
46 Communications	1,371,202	273,120	247,379	200,741	0	0	2,092,442
61 Ministry of Environment, Science & Technology	0	0	11,232	111,000	0	0	122,232
67 Ministry of Information and Communications	1,371,202	253,120	236,147	89,741	0	0	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	20,000	0	0	0	0	20,000
47 Transportation	406,742	12,114,250	159,278	2,154,318	4,025	30,220	14,868,833
123 Road Transportation	406,742	2,154,318	159,278	2,154,318	0	30,000	13,914,588
48 Ministry of Physical Planning and Works	327,652	10,636,211	153,076	2,124,918	0	30,000	13,271,857
69 Ministry of Local Development	11,463	527,064	0	0	0	0	538,527
71 Ministry of Labour & Transport Management	67,627	975	6,202	29,400	0	0	104,204
124 Air Transportation	0	0	0	0	4,025	220	954,245
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,025	220	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	250,000	0	0	0	0	250,000
95 Ministry of Finance - Miscellaneous	0	700,000	0	0	0	0	700,000
48 Electricity	151,643	10,168,726	15,289	2,333,076	6,169	14,044	12,688,947
47 Ministry of Water Resources	40,310	136,355	15,289	208,076	6,169	14,044	420,243
61 Ministry of Environment, Science & Technology	111,333	1,254,771	0	0	0	0	1,366,104

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
87 Ministry of Finance - Investments - Public Enterprises	0	8,777,600	0	2,125,000	0	0	10,902,600
49 Other Economic Services	856,116	5,793,718	41,840	1,775,000	35,896	11,725	8,514,295
126 Tourism	31,637	0	0	0	35,896	11,725	397,808
49 Ministry of Tourism and Civil Aviation	31,637	318,550	0	0	35,896	11,725	397,808
127 Metereology	53,942	4,200	3,242	4,200	0	0	79,384
61 Ministry of Environment, Science & Technology	53,942	18,000	3,242	4,200	0	0	79,384
128 Supply	310,000	0	0	0	0	0	440,000
60 Ministry of Commerce and Supply	310,000	130,000	0	0	0	0	440,000
129 Commerce	51,320	150	4,808	150	0	0	58,073
60 Ministry of Commerce and Supply	51,320	1,795	4,808	150	0	0	58,073
130 Labour	125,252	650	13,790	650	0	0	145,644
71 Ministry of Labour & Transport Management	125,252	5,952	13,790	650	0	0	145,644
131 Others - Economic	283,965	1,770,000	20,000	1,770,000	0	0	7,393,386
35 Ministry of Finance	142,965	3,389,421	20,000	770,000	0	0	4,322,386
72 National Planning Commission Secretariat	41,000	30,000	0	0	0	0	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,000,000	0	0	1,000,000
95 Ministry of Finance - Miscellaneous	100,000	1,900,000	0	0	0	0	2,000,000
Loan Payment	9,774,417	16,189,301	0	0	0	0	25,963,718
73 Internal Loan Payment	6,746,267	6,284,467	0	0	0	0	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	6,746,267	6,284,467	0	0	0	0	13,030,734
74 External Loan Payment	3,028,150	9,904,834	0	0	0	0	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,632,722	7,137,694	0	0	0	0	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	395,428	2,767,140	0	0	0	0	3,162,568
Miscellaneous	14,359,500	2,000	400,000	1,640,000	1,077,000	0	17,478,500
80 Miscellaneous	14,359,500	2,000	400,000	1,640,000	1,077,000	0	17,478,500
63 Ministry of Culture and State Restructuring	0	2,000	20,000	10,000	0	0	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	14,254,000	0	0	0	0	0	14,254,000
95 Ministry of Finance - Miscellaneous	105,500	0	380,000	1,630,000	1,077,000	0	3,192,500
Grand Total	119,149,793	94,409,219	8,010,369	12,906,134	1,356,348	184,034	236,015,897
Priority Total	213,559,012		20,916,503		1,540,382		

Sector-wise Strategic Allocation ,Fiscal Year -2008/09

**Annex - 8 A
(Rs. in '000)**

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	0	0	0	0	52,113	454,904	0	0	0	0	0	0	2,715,198
11 Constitutional Bodies	0	0	0	0	52,113	454,904	0	0	0	0	0	0	2,715,198
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	0	0	0	0	0	0	719,654	4,000	723,654
14 Court	0	0	0	0	18,620	337,670	0	0	0	0	766,502	870	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	0	0	8,720	7,800	0	0	0	0	69,090	0	85,610
16 Office of the Auditor General	0	0	0	0	8,175	11,945	0	0	0	0	105,157	0	125,277
17 Public Service Commission	0	0	0	0	10,700	43,325	0	0	0	0	89,266	0	143,291
18 Election Commission	0	0	0	0	0	8,333	0	0	0	0	227,038	3,800	239,171
19 Office of the Attorney General	0	0	0	0	5,898	45,831	0	0	0	0	151,944	7,375	211,048
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	48,262	7,300	55,562
General Administration	0	0	0	0	380,490	120,370	220,000	50,000	0	0	0	0	17,097,514
12 General Administration	0	0	0	0	123,968	65,660	0	0	0	0	0	0	4,244,389
11 President	0	0	0	0	0	0	0	0	0	0	40,639	31,700	72,339
12 Deputy President	0	0	0	0	0	0	0	0	0	0	15,857	5,031	20,888
14 Court	0	0	0	0	39,868	1,460	0	0	0	0	20,821	2,650	64,799
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	134,109	20,001	154,110
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	0	0	0	0	0	0	0	0	0	45,454	8,175	53,629
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	26,088	1,000	27,088
45 Ministry of Home	0	0	0	0	14,100	44,200	0	0	0	0	1,099,584	124,764	1,282,648
47 Ministry of Water Resources	0	0	0	0	0	0	0	0	0	0	16,471	2,075	18,546
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	0	0	0	0	0	0	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	14,772	10,200	24,972
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	101,230	21,000	122,230

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	21,236	3,000	24,236
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	11,708	5,575	17,283
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	0	0	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	60,212	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	0	0	0	0	0	0	0	0	10,000	1,000	11,000
65 Ministry of Education	0	0	0	0	0	0	0	0	0	0	91,833	33,500	125,333
66 Ministry of General Administration	0	0	0	0	70,000	20,000	0	0	0	0	180,737	20,325	291,062
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	0	0	55,566	3,020	58,586
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	50,043	1,700	51,743
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	0	0	33,395	0	33,395
13 Police	0	0	0	0	0	0	0	0	0	0	0	0	11,028,575
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	10,553,872	474,703	11,028,575
14 Revenue & Financial Administration	0	0	0	0	157,791	650	220,000	50,000	0	0	0	0	1,588,349
35 Ministry of Finance	0	0	0	0	157,791	650	220,000	50,000	0	0	938,018	221,890	1,588,349
15 Planning & Statistics	0	0	0	0	98,731	54,060	0	0	0	0	0	0	236,201
72 National Planning Commission Secretariat	0	0	0	0	98,731	54,060	0	0	0	0	83,410	0	236,201
Defence	0	0	0	0	0	0	0	0	0	0	0	0	12,034,610
21 Defence	0	0	0	0	0	0	0	0	0	0	0	0	12,034,610
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	11,349,585	685,025	12,034,610
Social Services	2,255,310	7,645,932	3,077,979	3,434,732	8,151,080	3,659,112	1,856,787	20,794,853	0	0	0	0	105,375,681
31 Education	0	0	448,225	32,050	0	0	5,000	45,000	0	0	0	0	38,977,304
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	16,230	0	0	0	16,230
65 Ministry of Education	0	0	448,225	32,050	0	0	5,000	45,000	11,321,360	3,219,831	23,725,608	164,000	38,961,074
32 Health	0	0	0	0	7,919,288	2,373,188	105,422	237,350	0	0	0	0	15,578,234
45 Ministry of Home	0	0	0	0	0	0	0	0	0	0	119,060	33,530	152,590
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	208,104	16,550	224,654
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	86,501	0	0	0	86,501
69 Ministry of Local Development	0	0	0	0	180,705	0	0	0	0	0	0	0	180,705
70 Ministry of Health and Population	0	0	0	0	7,738,583	2,373,188	105,422	237,350	282,212	110,200	3,868,271	218,558	14,933,784

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
33 Drinking Water	276	30,000	0	0	41,062	560,200	513,939	6,781,561	0	0	0	0	7,956,396
48 Ministry of Physical Planning and Works	276	30,000	0	0	41,062	80,200	484,730	5,787,711	0	0	29,358	0	6,453,337
69 Ministry of Local Development	0	0	0	0	0	0	29,209	592,350	0	0	0	0	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	480,000	0	401,500	0	0	0	0	881,500
34 Local Development	57,670	766,012	1,777,674	2,897,582	37,831	23,550	1,099,595	12,014,468	0	0	0	0	20,427,408
69 Ministry of Local Development	57,670	766,012	1,777,674	1,147,582	37,831	23,550	1,099,595	12,014,468	167,503	1,566,720	18,803	0	18,677,408
95 Ministry of Finance - Miscellaneous	0	0	0	1,750,000	0	0	0	0	0	0	0	0	1,750,000
35 Other Social Services	2,197,364	6,849,920	852,080	505,100	152,899	702,174	132,831	1,716,474	0	0	0	0	22,436,339
112 Population & Environment	0	0	12,080	100	0	0	0	0	0	0	0	0	12,180
70 Ministry of Health and Population	0	0	12,080	100	0	0	0	0	0	0	0	0	12,180
113 Women, Children & Social Welfare	0	0	0	0	4,500	100	0	0	571,966	110,475	87,181	6,360	780,582
56 Ministry of Women, Children & Social Welfare	0	0	0	0	4,500	100	0	0	571,966	110,475	87,181	6,360	780,582
114 Youth, Sports & Culture	13,121	38,420	0	500,000	20,000	10,000	0	0	125,221	265,300	280,135	29,146	1,281,343
35 Ministry of Finance	0	0	0	500,000	0	0	0	0	0	0	0	0	500,000
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	12,912	1,000	192,864	5,000	211,776
63 Ministry of Culture and State Restructuring	13,121	38,420	0	0	20,000	10,000	0	0	112,309	264,300	87,271	24,146	569,567
115 Housing	6,663	22,200	0	0	5,976	673,774	57,749	1,180,634	6,000	14,500	147,030	91,300	2,205,826
48 Ministry of Physical Planning and Works	6,663	22,200	0	0	5,976	673,774	57,749	1,180,634	0	0	147,030	91,300	2,185,326
63 Ministry of Culture and State Restructuring	0	0	0	0	0	0	0	0	6,000	14,500	0	0	20,500
116 Others - Social	2,177,580	6,789,300	840,000	5,000	122,423	18,300	75,082	535,840	154,837	3,017,896	4,419,050	1,100	18,156,408
30 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	10,000	193,840	96,758	2,882,107	0	0	3,182,705
45 Ministry of Home	0	0	0	0	0	0	0	0	6,698	0	0	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
61 Ministry of Environment, Science & Technology	0	0	0	5,000	17,423	18,300	65,082	292,000	0	135,714	0	0	533,519
62 Ministry of Peace & Reconstruction	2,177,580	6,789,300	0	0	105,000	0	0	0	0	0	10,965	1,100	9,083,945
69 Ministry of Local Development	0	0	840,000	0	0	0	0	0	0	0	4,408,085	0	5,248,085
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	51,381	75	0	0	51,456
Economic Services	71,071	602,700	5,345,246	10,627,239	572,063	558,548	470,003	28,787,578	0	0	0	0	55,350,676
41 Agriculture	0	0	3,986,915	1,234,968	0	0	50,531	450	0	0	0	0	5,908,113
35 Ministry of Finance	0	0	0	464,437	0	0	0	0	0	0	0	0	464,437
40 Ministry of Agriculture & Cooperatives	0	0	3,986,915	770,531	0	0	50,531	450	420,000	0	207,084	8,165	5,443,676

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
42 Irrigation	36,560	191,450	16,116	1,430,100	15,908	5,700	233,123	3,520,264	0	0	0	0	5,803,094
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	55,360	233,376	0	0	0	0	288,736
47 Ministry of Water Resources	36,560	191,450	16,116	1,430,100	15,908	5,700	177,763	3,286,888	0	0	349,373	3,500	5,513,358
43 Land Reform & Survey	14,701	140,150	21,338	370	366,453	152,965	0	0	0	0	0	0	1,255,684
55 Ministry of Land Reforms and Management	14,701	140,150	21,338	370	366,453	152,965	0	0	0	0	549,857	9,850	1,255,684
44 Forest	0	0	473,246	279,793	29,515	24,568	0	0	0	0	0	0	2,697,299
59 Ministry of Forest and Soil Conservation	0	0	473,246	279,793	29,515	24,568	0	0	30,638	36,282	1,816,567	6,690	2,697,299
45 Industry	0	0	303,201	16,660	10,943	420	30,983	731,570	0	0	0	0	1,521,969
38 Ministry of Industry	0	0	303,201	16,660	10,943	420	12,567	725,570	0	0	253,482	174,710	1,497,553
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	18,416	6,000	0	0	0	0	24,416
46 Communications	0	0	0	0	96,595	217,200	11,232	111,000	0	0	0	0	2,092,442
61 Ministry of Environment, Science & Technology	0	0	0	0	0	0	11,232	111,000	0	0	0	0	122,232
67 Ministry of Information and Communications	0	0	0	0	96,595	197,200	0	0	0	0	1,510,754	145,661	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	20,000	0	0	0	0	0	0	20,000
47 Transportation	0	230,000	38,100	3,309,457	10,227	76,120	77,210	10,682,236	0	0	0	0	14,868,833
123 Road Transportation	0	230,000	38,100	3,309,457	6,202	75,900	77,210	9,732,236	0	0	444,508	975	13,914,588
48 Ministry of Physical Planning and Works	0	230,000	38,100	3,309,457	0	46,500	65,747	9,205,172	0	0	376,881	0	13,271,857
69 Ministry of Local Development	0	0	0	0	0	0	11,463	527,064	0	0	0	0	538,527
71 Ministry of Labour & Transport Management	0	0	0	0	6,202	29,400	0	0	0	0	67,627	975	104,204
124 Air Transportation	0	0	0	0	4,025	220	0	950,000	0	0	0	0	954,245
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,025	220	0	0	0	0	0	0	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	700,000	0	0	0	0	700,000
48 Electricity	0	0	89,759	430,968	697	69,200	51,924	10,477,058	0	0	0	0	12,688,947
47 Ministry of Water Resources	0	0	17,555	328,855	697	3,200	12,795	7,800	0	0	30,721	18,620	420,243
61 Ministry of Environment, Science & Technology	0	0	72,204	102,113	0	0	39,129	1,152,658	0	0	0	0	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	66,000	0	9,316,600	0	1,520,000	0	0	10,902,600
49 Other Economic Services	19,810	41,100	416,571	3,924,923	41,725	12,375	15,000	3,265,000	0	0	0	0	8,514,295
126 Tourism	19,810	41,100	0	0	35,131	11,725	5,000	275,000	765	0	6,827	2,450	397,808
49 Ministry of Tourism and Civil Aviation	19,810	41,100	0	0	35,131	11,725	5,000	275,000	765	0	6,827	2,450	397,808

Sector/Ministry	01-Relief, Reconstruction and Reintegration		02-Employment oriented, Pro-poor and Broad Based Economic Growth		03-Good Governance and Effective Service Delivery		04-Physical Infrastructure Development		05-Inclusive Development and Targeted Programs		07-General Administration		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
127 Metereology	0	0	38,371	21,800	0	0	0	0	0	0	18,813	400	79,384
61 Ministry of Environment, Science & Technology	0	0	38,371	21,800	0	0	0	0	0	0	18,813	400	79,384
128 Supply	0	0	0	0	0	0	0	0	310,000	130,000	0	0	440,000
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	310,000	130,000	0	0	440,000
129 Commerce	0	0	4,808	150	0	0	0	0	0	0	51,320	1,795	58,073
60 Ministry of Commerce and Supply	0	0	4,808	150	0	0	0	0	0	0	51,320	1,795	58,073
130 Labour	0	0	92,829	4,277	6,594	650	0	0	5,400	0	34,219	1,675	145,644
71 Ministry of Labour & Transport Management	0	0	92,829	4,277	6,594	650	0	0	5,400	0	34,219	1,675	145,644
131 Others - Economic	0	0	280,563	3,898,696	0	0	10,000	2,990,000	0	200,000	13,402	725	7,393,386
35 Ministry of Finance	0	0	139,563	968,696	0	0	10,000	2,990,000	0	200,000	13,402	725	4,322,386
72 National Planning Commission Secretariat	0	0	41,000	30,000	0	0	0	0	0	0	0	0	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
95 Ministry of Finance - Miscellaneous	0	0	100,000	1,900,000	0	0	0	0	0	0	0	0	2,000,000
Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	25,963,718
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	0	0	6,746,267	6,284,467	13,030,734
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	0	0	0	0	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	0	0	0	0	0	0	395,428	2,767,140	3,162,568
Miscellaneous	0	0	0	0	130,000	10,000	50,000	1,122,000	0	0	0	0	17,478,500
80 Miscellaneous	0	0	0	0	130,000	10,000	50,000	1,122,000	0	0	0	0	17,478,500
63 Ministry of Culture and State Restructuring	0	0	0	0	20,000	10,000	0	2,000	0	0	0	0	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	0	0	0	0	0	0	14,254,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	110,000	0	50,000	1,120,000	0	0	1,402,500	510,000	3,192,500
Grand Total	2,326,381	8,248,632	8,423,225	14,061,971	9,285,746	4,802,934	2,596,790	50,754,431	13,498,633	10,192,204	92,385,735	19,439,215	236,015,897
Strategy Total	10,575,013		22,485,196		14,088,680		53,351,221		23,690,837		111,824,950		

Note :

1. Strategies are based on three years interim plan (2007/8 - 2009/10).
2. Second and third strategies and sixth and seventh strategies of three years interim plan are merged together into second strategy and fifth strategy respectively.

Sector-wise Gender Responsive Budget, Fiscal Year 2008/09

Annex 8 B
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
Constitutional Bodies	0	0	2,650	35,300	2,233,809	443,439	2,715,198
11 Constitutional Bodies	0	0	2,650	35,300	2,233,809	443,439	2,715,198
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	719,654	4,000	723,654
14 Court	0	0	0	0	785,122	338,540	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	0	0	77,810	7,800	85,610
16 Office of the Auditor General	0	0	0	0	113,332	11,945	125,277
17 Public Service Commission	0	0	2,650	35,300	97,316	8,025	143,291
18 Election Commission	0	0	0	0	227,038	12,133	239,171
19 Office of the Attorney General	0	0	0	0	157,842	53,206	211,048
20 Council of Justice	0	0	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	0	0	48,262	7,300	55,562
General Administration	21,850	10,200	577,773	214,478	15,232,227	1,040,986	17,097,514
12 General Administration	21,850	10,200	408,963	103,000	3,349,215	351,161	4,244,389
11 President	0	0	0	0	40,639	31,700	72,339
12 Deputy President	0	0	0	0	15,857	5,031	20,888
14 Court	0	0	0	0	60,689	4,110	64,799
26 Deputy Prime Minister's Office	0	0	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	2,000	0	0	0	132,109	20,001	154,110
35 Ministry of Finance	0	0	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	0	4,350	0	41,104	8,175	53,629
40 Ministry of Agriculture & Cooperatives	0	0	515	0	25,573	1,000	27,088
45 Ministry of Home	0	0	303,330	100,800	810,354	68,164	1,282,648
47 Ministry of Water Resources	0	0	450	500	16,021	1,575	18,546
48 Ministry of Physical Planning and Works	0	0	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	1,550	10,200	0	0	13,222	0	24,972
57 Ministry of Youth and Sports	0	0	0	0	101,230	21,000	122,230
58 Ministry of Defence	0	0	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	0	0	21,236	3,000	24,236
60 Ministry of Commerce and Supply	0	0	0	0	11,708	5,575	17,283

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
61 Ministry of Environment, Science & Technology	0	0	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	29,288	0	30,924	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	0	0	10,000	1,000	11,000
65 Ministry of Education	0	0	58,680	0	33,153	33,500	125,333
66 Ministry of General Administration	0	0	12,350	0	238,387	40,325	291,062
67 Ministry of Information and Communications	0	0	0	0	55,566	3,020	58,586
69 Ministry of Local Development	18,300	0	0	1,700	31,743	0	51,743
71 Ministry of Labour & Transport Management	0	0	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	0	0	33,395	0	33,395
13 Police	0	0	129,175	71,000	10,424,697	403,703	11,028,575
45 Ministry of Home	0	0	129,175	71,000	10,424,697	403,703	11,028,575
14 Revenue & Financial Administration	0	0	39,635	40,478	1,276,174	232,062	1,588,349
35 Ministry of Finance	0	0	39,635	40,478	1,276,174	232,062	1,588,349
15 Planning & Statistics	0	0	0	0	182,141	54,060	236,201
72 National Planning Commission Secretariat	0	0	0	0	182,141	54,060	236,201
Defence	100	0	985	500	11,348,500	684,525	12,034,610
21 Defence	100	0	985	500	11,348,500	684,525	12,034,610
58 Ministry of Defence	100	0	985	500	11,348,500	684,525	12,034,610
Social Services	11,645,793	18,805,359	34,711,593	17,405,276	14,618,200	8,189,460	105,375,681
31 Education	1,343,582	152,700	27,621,384	3,292,991	6,551,457	15,190	38,977,304
57 Ministry of Youth and Sports	0	0	0	0	16,230	0	16,230
65 Ministry of Education	1,343,582	152,700	27,621,384	3,292,991	6,535,227	15,190	38,961,074
32 Health	4,980,989	106,460	3,285,939	2,778,694	4,321,930	104,222	15,578,234
45 Ministry of Home	0	0	34,500	32,500	84,560	1,030	152,590
58 Ministry of Defence	0	0	50,000	1,550	158,104	15,000	224,654
60 Ministry of Commerce and Supply	86,501	0	0	0	0	0	86,501
69 Ministry of Local Development	180,705	0	0	0	0	0	180,705
70 Ministry of Health and Population	4,713,783	106,460	3,201,439	2,744,644	4,079,266	88,192	14,933,784
33 Drinking Water	14,825	6,004,853	16,377	500,938	553,433	865,970	7,956,396
48 Ministry of Physical Planning and Works	13,000	5,417,053	16,377	390,938	526,049	89,920	6,453,337
69 Ministry of Local Development	1,825	587,800	0	0	27,384	4,550	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	110,000	0	771,500	881,500
34 Local Development	224,484	9,409,090	2,671,928	2,818,805	262,664	5,040,437	20,427,408
69 Ministry of Local Development	224,484	9,409,090	2,671,928	2,818,805	262,664	3,290,437	18,677,408

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	1,750,000	1,750,000
35 Other Social Services	5,081,913	3,132,256	1,115,965	8,013,848	2,928,716	2,163,641	22,436,339
112 Population & Environment	0	0	9,325	0	2,755	100	12,180
70 Ministry of Health and Population	0	0	9,325	0	2,755	100	12,180
113 Women, Children & Social Welfare	656,647	0	0	0	7,000	2,500	780,582
56 Ministry of Women, Children & Social Welfare	656,647	114,435	0	0	7,000	2,500	780,582
114 Youth, Sports & Culture	0	26,120	68,513	26,120	369,964	816,746	1,281,343
35 Ministry of Finance	0	0	0	0	0	500,000	500,000
57 Ministry of Youth and Sports	0	0	12,800	0	192,976	6,000	211,776
63 Ministry of Culture and State Restructuring	0	0	55,713	26,120	176,988	310,746	569,567
115 Housing	0	1,798,428	11,550	1,798,428	211,868	183,980	2,205,826
48 Ministry of Physical Planning and Works	0	0	11,550	1,798,428	205,868	169,480	2,185,326
63 Ministry of Culture and State Restructuring	0	0	0	0	6,000	14,500	20,500
116 Others - Social	4,425,266	6,189,300	1,026,577	6,189,300	2,337,129	1,160,315	18,156,408
30 Prime Minister and Council of Minister's Office	17,381	2,882,107	79,377	0	10,000	193,840	3,182,705
45 Ministry of Home	2,000	0	0	0	4,698	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	0	0	50,000	50,000
61 Ministry of Environment, Science & Technology	0	135,714	0	0	82,505	315,300	533,519
62 Ministry of Peace & Reconstruction	0	0	105,000	6,189,300	2,188,545	601,100	9,083,945
69 Ministry of Local Development	4,405,885	0	842,200	0	0	0	5,248,085
72 National Planning Commission Secretariat	0	0	0	0	51,381	75	51,456
Economic Services	572,583	1,241,545	3,612,579	25,233,387	8,326,951	16,363,631	55,350,676
41 Agriculture	334,560	19,635	2,909,522	530,847	1,420,448	693,101	5,908,113
35 Ministry of Finance	0	0	0	64,437	0	400,000	464,437
40 Ministry of Agriculture & Cooperatives	334,560	19,635	2,909,522	466,410	1,420,448	293,101	5,443,676
42 Irrigation	4,700	0	22,535	4,825,748	623,845	326,266	5,803,094
35 Ministry of Finance	0	0	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	0	0	8,747	145,451	46,613	87,925	288,736
47 Ministry of Water Resources	4,700	0	13,788	4,679,297	577,232	238,341	5,513,358
43 Land Reform & Survey	7,100	0	0	0	945,249	303,335	1,255,684
55 Ministry of Land Reforms and Management	7,100	0	0	0	945,249	303,335	1,255,684
44 Forest	41,458	39,500	162,246	265,130	2,146,262	42,703	2,697,299
59 Ministry of Forest and Soil Conservation	41,458	39,500	162,246	265,130	2,146,262	42,703	2,697,299
45 Industry	111,565	0	7,375	116,290	479,669	807,070	1,521,969

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
38 Ministry of Industry	111,565	0	7,375	116,290	461,253	801,070	1,497,553
61 Ministry of Environment, Science & Technology	0	0	0	0	18,416	6,000	24,416
46 Communications	0	0	0	20,000	1,618,581	453,861	2,092,442
61 Ministry of Environment, Science & Technology	0	0	0	0	11,232	111,000	122,232
67 Ministry of Information and Communications	0	0	0	0	1,607,349	342,861	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	20,000	0	0	20,000
47 Transportation	100	124,000	2,490	6,838,882	567,455	7,335,906	14,868,833
123 Road Transportation	100	6,838,882	2,490	6,838,882	563,430	6,385,686	13,914,588
48 Ministry of Physical Planning and Works	100	124,000	2,460	6,515,318	478,168	6,151,811	13,271,857
69 Ministry of Local Development	0	0	30	323,564	11,433	203,500	538,527
71 Ministry of Labour & Transport Management	0	0	0	0	73,829	30,375	104,204
124 Air Transportation	0	0	0	0	4,025	950,220	954,245
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,025	220	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	250,000	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	700,000	700,000
48 Electricity	21,400	1,005,910	48,448	11,463,094	103,253	46,842	12,688,947
47 Ministry of Water Resources	2,000	0	2,034	346,033	57,734	12,442	420,243
61 Ministry of Environment, Science & Technology	19,400	1,005,910	46,414	234,461	45,519	14,400	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	10,882,600	0	20,000	10,902,600
49 Other Economic Services	51,700	52,500	459,963	1,173,396	422,189	6,354,547	8,514,295
126 Tourism	0	2,800	0	2,800	67,533	327,475	397,808
49 Ministry of Tourism and Civil Aviation	0	0	0	2,800	67,533	327,475	397,808
127 Metereology	0	0	0	0	57,184	22,200	79,384
61 Ministry of Environment, Science & Technology	0	0	0	0	57,184	22,200	79,384
128 Supply	0	0	310,000	0	0	130,000	440,000
60 Ministry of Commerce and Supply	0	0	310,000	0	0	130,000	440,000
129 Commerce	0	100	5,000	100	51,128	1,845	58,073
60 Ministry of Commerce and Supply	0	0	5,000	100	51,128	1,845	58,073
130 Labour	51,700	0	5,400	0	81,942	4,102	145,644
71 Ministry of Labour & Transport Management	51,700	2,500	5,400	0	81,942	4,102	145,644
131 Others - Economic	0	1,170,496	139,563	1,170,496	164,402	5,868,925	7,393,386
35 Ministry of Finance	0	50,000	139,563	1,168,696	23,402	2,940,725	4,322,386
72 National Planning Commission Secretariat	0	0	0	1,800	41,000	28,200	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	0	0	1,000,000	1,000,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
95 Ministry of Finance - Miscellaneous	0	0	0	0	100,000	1,900,000	2,000,000
Loan Payment	0	0	0	0	9,774,417	16,189,301	25,963,718
73 Internal Loan Payment	0	0	0	0	6,746,267	6,284,467	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	6,746,267	6,284,467	13,030,734
74 External Loan Payment	0	0	0	0	3,028,150	9,904,834	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	395,428	2,767,140	3,162,568
Miscellaneous	612,000	0	483,000	1,300,000	14,741,500	342,000	17,478,500
80 Miscellaneous	612,000	0	483,000	1,300,000	14,741,500	342,000	17,478,500
63 Ministry of Culture and State Restructuring	0	0	0	0	20,000	12,000	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	70,000	0	0	0	14,184,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	542,000	0	483,000	1,300,000	537,500	330,000	3,192,500
Total	12,852,326	20,057,104	39,388,580	44,188,941	76,275,604	43,253,342	236,015,897
Grant Total	32,909,430		83,577,521		119,528,946		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	32909430	13.94
2	Indirectly Supportive	83577521	35.41
3	Neutral	119528946	50.64

Note : Gender Responsive Budget Classifications

Basis of classification for Gender Responsive Budget are as follows :

- More than 50 percent of budget directly beneficial for women - Direct Responsive
- 20 to 50 percent of budget directly beneficial for women - Indirect Responsive
- 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 Capacity Development	20
2	Women Participation in formulation and implementation of Program	20
3	Women's share in benefit	20
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization in of work load to women	20
Total		100

Sector-wise Pro-poor budget, Fiscal Year 2008/09

Annex 8 C

(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
Constitutional Bodies	0	0	2,236,459	478,739	2,715,198
11 Constitutional Bodies	0	0	2,236,459	478,739	2,715,198
13 Constituent Assembly - Legislature-Parliament	0	0	719,654	4,000	723,654
14 Court	0	0	785,122	338,540	1,123,662
15 Commission for Investigation of Abuse of Authority	0	0	77,810	7,800	85,610
16 Office of the Auditor General	0	0	113,332	11,945	125,277
17 Public Service Commission	0	0	99,966	43,325	143,291
18 Election Commission	0	0	227,038	12,133	239,171
19 Office of the Attorney General	0	0	157,842	53,206	211,048
20 Council of Justice	0	0	7,433	490	7,923
21 National Human Rights Commission	0	0	48,262	7,300	55,562
General Administration	135,567	1,850	15,696,283	1,263,814	17,097,514
12 General Administration	131,567	1,850	3,648,461	462,511	4,244,389
11 President	0	0	40,639	31,700	72,339
12 Deputy President	0	0	15,857	5,031	20,888
14 Court	0	0	60,689	4,110	64,799
26 Deputy Prime Minister's Office	0	0	1,522	0	1,522
27 National Vigilance Center	0	0	33,797	625	34,422
30 Prime Minister and Council of Minister's Office	0	0	134,109	20,001	154,110
35 Ministry of Finance	0	0	64,181	32,900	97,081
38 Ministry of Industry	0	0	19,615	2,000	21,615
39 Ministry of Law, Justice and Constituent Assembly	0	50	45,454	8,125	53,629
40 Ministry of Agriculture & Cooperatives	512	0	25,576	1,000	27,088
45 Ministry of Home	54,875	0	1,058,809	168,964	1,282,648
47 Ministry of Water Resources	0	0	16,471	2,075	18,546
48 Ministry of Physical Planning and Works	0	0	43,700	50	43,750
49 Ministry of Tourism and Civil Aviation	0	0	40,689	3,000	43,689
50 Ministry of Foreign Affairs	0	0	1,313,651	33,420	1,347,071
55 Ministry of Land Reforms and Management	0	0	16,613	3,100	19,713
56 Ministry of Women, Children & Social Welfare	0	100	14,772	10,100	24,972
57 Ministry of Youth and Sports	0	0	101,230	21,000	122,230
58 Ministry of Defence	0	0	9,037	4,290	13,327
59 Ministry of Forest and Soil Conservation	0	0	21,236	3,000	24,236

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	0	0	11,708	5,575	17,283
61 Ministry of Environment, Science & Technology	0	0	47,613	6,800	54,413
62 Ministry of Peace & Reconstruction	0	0	60,212	1,000	61,212
63 Ministry of Culture and State Restructuring	0	0	10,000	1,000	11,000
65 Ministry of Education	57,880	0	33,953	33,500	125,333
66 Ministry of General Administration	0	0	250,737	40,325	291,062
67 Ministry of Information and Communications	0	0	55,566	3,020	58,586
69 Ministry of Local Development	18,300	1,700	31,743	0	51,743
71 Ministry of Labour & Transport Management	0	0	35,887	16,800	52,687
72 National Planning Commission Secretariat	0	0	33,395	0	33,395
13 Police	0	0	10,553,872	474,703	11,028,575
45 Ministry of Home	0	0	10,553,872	474,703	11,028,575
14 Revenue & Financial Administration	4,000	0	1,311,809	272,540	1,588,349
35 Ministry of Finance	4,000	0	1,311,809	272,540	1,588,349
15 Planning & Statistics	0	0	182,141	54,060	236,201
72 National Planning Commission Secretariat	0	0	182,141	54,060	236,201
Defence	0	0	11,349,585	685,025	12,034,610
21 Defence	0	0	11,349,585	685,025	12,034,610
58 Ministry of Defence	0	0	11,349,585	685,025	12,034,610
Social Services	45,411,395	33,293,709	15,564,191	11,106,386	105,375,681
31 Education	28,843,969	3,382,454	6,672,454	78,427	38,977,304
57 Ministry of Youth and Sports	0	0	16,230	0	16,230
65 Ministry of Education	28,843,969	3,382,454	6,656,224	78,427	38,961,074
32 Health	7,832,343	2,361,365	4,756,515	628,011	15,578,234
45 Ministry of Home	0	0	119,060	33,530	152,590
58 Ministry of Defence	0	0	208,104	16,550	224,654
60 Ministry of Commerce and Supply	0	0	86,501	0	86,501
69 Ministry of Local Development	180,705	0	0	0	180,705
70 Ministry of Health and Population	7,651,638	2,361,365	4,342,850	577,931	14,933,784
33 Drinking Water	30,982	6,065,791	553,653	1,305,970	7,956,396
48 Ministry of Physical Planning and Works	29,157	5,477,991	526,269	419,920	6,453,337
69 Ministry of Local Development	1,825	587,800	27,384	4,550	621,559
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	881,500	881,500

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
34 Local Development	2,879,443	12,032,995	279,633	5,235,337	20,427,408
69 Ministry of Local Development	2,879,443	12,032,995	279,633	3,485,337	18,677,408
95 Ministry of Finance - Miscellaneous	0	0	0	1,750,000	1,750,000
35 Other Social Services	5,824,658	9,451,104	3,301,936	3,858,641	22,436,339
112 Population & Environment	9,325	100	2,755	100	12,180
70 Ministry of Health and Population	9,325	0	2,755	100	12,180
113 Women, Children & Social Welfare	444,140	3,180	219,507	3,180	780,582
56 Ministry of Women, Children & Social Welfare	444,140	113,755	219,507	3,180	780,582
114 Youth, Sports & Culture	12,800	342,866	425,677	342,866	1,281,343
35 Ministry of Finance	0	500,000	0	0	500,000
57 Ministry of Youth and Sports	12,800	0	192,976	6,000	211,776
63 Ministry of Culture and State Restructuring	0	0	232,701	336,866	569,567
115 Housing	11,550	183,980	211,868	183,980	2,205,826
48 Ministry of Physical Planning and Works	11,550	1,798,428	205,868	169,480	2,185,326
63 Ministry of Culture and State Restructuring	0	0	6,000	14,500	20,500
116 Others - Social	5,346,843	3,328,515	2,442,129	3,328,515	18,156,408
30 Prime Minister and Council of Minister's Office	96,758	2,882,107	10,000	193,840	3,182,705
45 Ministry of Home	2,000	0	4,698	0	6,698
48 Ministry of Physical Planning and Works	0	0	0	50,000	50,000
61 Ministry of Environment, Science & Technology	0	135,714	82,505	315,300	533,519
62 Ministry of Peace & Reconstruction	0	4,021,100	2,293,545	2,769,300	9,083,945
69 Ministry of Local Development	5,248,085	0	0	0	5,248,085
72 National Planning Commission Secretariat	0	0	51,381	75	51,456
Economic Services	2,346,411	14,537,583	10,165,702	28,300,980	55,350,676
41 Agriculture	1,758,714	690,542	2,905,816	553,041	5,908,113
35 Ministry of Finance	0	464,437	0	0	464,437
40 Ministry of Agriculture & Cooperatives	1,758,714	226,105	2,905,816	553,041	5,443,676
42 Irrigation	8,747	4,278,698	642,333	873,316	5,803,094
35 Ministry of Finance	0	1,000	0	0	1,000
40 Ministry of Agriculture & Cooperatives	8,747	230,451	46,613	2,925	288,736
47 Ministry of Water Resources	0	4,047,247	595,720	870,391	5,513,358
43 Land Reform & Survey	0	0	952,349	303,335	1,255,684
55 Ministry of Land Reforms and Management	0	0	952,349	303,335	1,255,684

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
44 Forest	158,456	304,630	2,191,510	42,703	2,697,299
59 Ministry of Forest and Soil Conservation	158,456	304,630	2,191,510	42,703	2,697,299
45 Industry	52,550	990	546,059	922,370	1,521,969
38 Ministry of Industry	52,550	990	527,643	916,370	1,497,553
61 Ministry of Environment, Science & Technology	0	0	18,416	6,000	24,416
46 Communications	0	0	1,618,581	473,861	2,092,442
61 Ministry of Environment, Science & Technology	0	0	11,232	111,000	122,232
67 Ministry of Information and Communications	0	0	1,607,349	342,861	1,950,210
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	20,000	20,000
47 Transportation	30	6,843,099	570,015	7,455,689	14,868,833
123 Road Transportation	30	6,505,469	565,990	6,505,469	13,914,588
48 Ministry of Physical Planning and Works	0	6,519,535	480,728	6,271,594	13,271,857
69 Ministry of Local Development	30	323,564	11,433	203,500	538,527
71 Ministry of Labour & Transport Management	0	0	73,829	30,375	104,204
124 Air Transportation	0	950,220	4,025	950,220	954,245
49 Ministry of Tourism and Civil Aviation	0	0	4,025	220	4,245
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	250,000	250,000
95 Ministry of Finance - Miscellaneous	0	0	0	700,000	700,000
48 Electricity	47,514	1,597,124	125,587	10,918,722	12,688,947
47 Ministry of Water Resources	0	319,613	61,768	38,862	420,243
61 Ministry of Environment, Science & Technology	47,514	1,227,511	63,819	27,260	1,366,104
87 Ministry of Finance - Investments - Public Enterprises	0	50,000	0	10,852,600	10,902,600
49 Other Economic Services	320,400	822,500	613,452	6,757,943	8,514,295
126 Tourism	0	330,275	67,533	330,275	397,808
49 Ministry of Tourism and Civil Aviation	0	0	67,533	330,275	397,808
127 Metereology	0	22,200	57,184	22,200	79,384
61 Ministry of Environment, Science & Technology	0	0	57,184	22,200	79,384
128 Supply	310,000	130,000	0	130,000	440,000
60 Ministry of Commerce and Supply	310,000	0	0	130,000	440,000
129 Commerce	5,000	1,945	51,128	1,945	58,073
60 Ministry of Commerce and Supply	5,000	0	51,128	1,945	58,073
130 Labour	5,400	4,102	133,642	4,102	145,644
71 Ministry of Labour & Transport Management	5,400	2,500	133,642	4,102	145,644

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
131 Others - Economic	0	6,269,421	303,965	6,269,421	7,393,386
35 Ministry of Finance	0	820,000	162,965	3,339,421	4,322,386
72 National Planning Commission Secretariat	0	0	41,000	30,000	71,000
87 Ministry of Finance - Investments - Public Enterprises	0	0	0	1,000,000	1,000,000
95 Ministry of Finance - Miscellaneous	0	0	100,000	1,900,000	2,000,000
Loan Payment	0	0	9,774,417	16,189,301	25,963,718
73 Internal Loan Payment	0	0	6,746,267	6,284,467	13,030,734
81 Ministry of Finance - Repayment of Domestic Debt	0	0	6,746,267	6,284,467	13,030,734
74 External Loan Payment	0	0	3,028,150	9,904,834	12,932,984
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	2,632,722	7,137,694	9,770,416
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	395,428	2,767,140	3,162,568
Miscellaneous	50,000	0	15,786,500	1,642,000	17,478,500
80 Miscellaneous	50,000	0	15,786,500	1,642,000	17,478,500
63 Ministry of Culture and State Restructuring	0	0	20,000	12,000	32,000
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	14,254,000	0	14,254,000
95 Ministry of Finance - Miscellaneous	50,000	0	1,512,500	1,630,000	3,192,500
Total	47,943,373	47,833,142	80,573,137	59,666,245	236,015,897
Grant Total	95,776,515		140,239,382		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	95776515	40.58
2	Neutral Budget	140239382	59.42

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.

Estimate of Expenditure by Economic Heads and Line Items

Fiscal Year 2008/09

Annex - 9
(Rs. in '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	108,913,875	15,173,474	124,087,349	4,429,161	128,516,510
1 Consumption Expenses	49,659,059	329,143	49,988,202	49,086	50,037,288
1.01 Salary	32,630,685	209,174	32,839,859	29,881	32,869,740
1.02 Allowances	1,583,014	26,217	1,609,231	0	1,609,231
1.03 Transfer Travelling Allowance	248,933	256	249,189	0	249,189
1.04 Clothing	1,072,027	34	1,072,061	0	1,072,061
1.05 Fooding	5,389,605	1,865	5,391,470	0	5,391,470
1.06 Employee Medical Expense	1,146,471	0	1,146,471	50	1,146,521
1.07 Retirement Benefit	7,415,210	8,792	7,424,002	0	7,424,002
1.08 Staff Training	173,114	82,805	255,919	19,155	275,074
2 Office Operation and Services Expenses	4,677,387	671,771	5,349,158	471,487	5,820,645
2.01 Water and Electricity	636,183	9,610	645,793	1,224	647,017
2.02 Communication	324,770	16,223	340,993	3,378	344,371
2.03 General Office Expenses	1,076,711	166,913	1,243,624	17,732	1,261,356
2.04 Rent	730,441	22,353	752,794	3,487	756,281
2.05 Repair and Maintenance	534,720	26,507	561,227	7,712	568,939
2.06 Fuel and Oil	656,830	43,947	700,777	3,698	704,475
2.07 Consultancy and Other Services fee	435,825	376,290	812,115	423,861	1,235,976
2.08 Miscellaneous	281,907	9,928	291,835	10,395	302,230
3 Grants and Subsidies (Current Transfer)	37,242,480	8,479,668	45,722,148	1,024,000	46,746,148
3.01 Operating Subsidy - Public Enterprise	373,500	0	373,500	118,063	491,563
3.02 Local government - Unconditional Grant	2,541,773	7,327	2,549,100	0	2,549,100
3.03 Non profit Institutions - Unconditonal Grant	20,476,819	2,614,507	23,091,326	11,900	23,103,226
3.04 Subsidy Social Security	4,814,185	140,860	4,955,045	0	4,955,045
3.05 Non profit Institutions - Conditional Grant	7,111,884	4,716,008	11,827,892	693,332	12,521,224
3.06 Local Government - Conditional Grant	1,769,262	182,002	1,951,264	200,705	2,151,969
3.07 Scholarship	155,057	818,964	974,021	0	974,021
4 Service and Production Expenses	5,009,263	4,505,892	9,515,155	2,874,588	12,389,743
4.01 Production Materials	242,879	30	242,909	0	242,909
4.02 Medicines	676,844	861,556	1,538,400	1,700,945	3,239,345
4.03 Books and Materials	7,965	900	8,865	1,880	10,745
4.04 Program supplies and expenses	3,129,275	3,406,416	6,535,691	1,131,558	7,667,249
4.05 Program Travelling Expenses	898,811	235,944	1,134,755	39,885	1,174,640

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	53,489	1,046	54,535	320	54,855
9 Contingency Expenses	2,008,269	1,187,000	3,195,269	10,000	3,205,269
9.01 Contingencies - Current	2,008,269	1,187,000	3,195,269	10,000	3,205,269
11 Interest Payments	9,774,417	0	9,774,417	0	9,774,417
11.01 Interest repayment - Domestic	6,746,267	0	6,746,267	0	6,746,267
11.02 Interest repayment - Foreign	3,028,150	0	3,028,150	0	3,028,150
12 Refund	543,000	0	543,000	0	543,000
12.01 Refund Expenditure	543,000	0	543,000	0	543,000
Capital	45,118,934	28,408,820	73,527,754	17,782,332	91,310,086
5 Capital Transfer	725,064	35,200	760,264	0	760,264
5.01 Land Acquisition	713,004	35,200	748,204	0	748,204
5.02 Building Purchase	12,060	0	12,060	0	12,060
6 Capital Formation	20,137,591	10,836,533	30,974,124	3,885,753	34,859,877
6.01 Furniture and Fixtures	192,041	18,960	211,001	6,381	217,382
6.02 Vehicles	424,745	289,134	713,879	39,660	753,539
6.03 Machinery and Equipment	1,261,841	595,884	1,857,725	145,362	2,003,087
6.04 Building Construction	3,398,514	1,491,404	4,889,918	405,000	5,294,918
6.05 Civil Construction	14,241,774	7,698,761	21,940,535	3,057,982	24,998,517
6.06 Capital Formation	346,205	32,072	378,277	0	378,277
6.07 Research and Consultancy Services Fee	272,471	710,318	982,789	231,368	1,214,157
7 Investment	3,149,600	3,413,100	6,562,700	6,878,000	13,440,700
7.01 Investment - Share	1,794,600	450,000	2,244,600	23,000	2,267,600
7.02 Investment - Loan	1,355,000	2,963,100	4,318,100	6,855,000	11,173,100
8 Capital Grants	19,999,784	13,937,147	33,936,931	6,652,779	40,589,710
8.01 Capital Grants to Public Enterprises	936,037	0	936,037	298,696	1,234,733
8.02 Local Government - Unconditional Grant	5,902,430	1,010,070	6,912,500	0	6,912,500
8.03 Non Profit Institution - Unconditional Grant	1,845,735	70,350	1,916,085	1,584,934	3,501,019
8.05 Non Profit Institution - Conditional Grant	5,245,412	9,585,921	14,831,333	4,123,989	18,955,322
8.06 Local Government - Conditional Grant	6,070,170	3,270,806	9,340,976	645,160	9,986,136
9 Contingency Expenses	1,106,895	186,840	1,293,735	365,800	1,659,535
9.02 Contingencies - Development	1,106,895	186,840	1,293,735	365,800	1,659,535
Principal Repayment	16,189,301	0	16,189,301	0	16,189,301

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
10 Principal Payments	16,189,301	0	16,189,301	0	16,189,301
10.01 Principal repayment - Domestic	6,284,467	0	6,284,467	0	6,284,467
10.02 Principal repayment - Foreign	9,904,834	0	9,904,834	0	9,904,834
Grand Total	170,222,110	43,582,294	213,804,404	22,211,493	236,015,897

Actual Expenditure by Economic Heads and Line Items
Fiscal Year 2006/07

Annex - 9 A
(Rs. '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	68,962,502	5,597,693	74,560,195	2,562,156	77,122,350
Consumption Expenses	34,434,213	223,411	34,657,624	30,991	34,688,614
1.01 Salary	19,389,105	175,735	19,564,840	21,438	19,586,278
1.02 Allowances	2,739,316	26,484	2,765,800	211	2,766,011
1.03 Transfer Travelling Allowance	174,092	817	174,909	1,312	176,221
1.04 Clothing	1,005,845	447	1,006,292	0	1,006,292
1.05 Fooding	5,624,285	2,041	5,626,326	0	5,626,325
1.06 Employee Medical Expense	1,078,789	0	1,078,789	0	1,078,789
1.07 Retirement Benifit	4,307,968	0	4,307,968	0	4,307,968
1.08 Staff Training	114,813	17,887	132,700	8,030	140,730
Office Operation and Services Expenses	5,147,818	582,808	5,730,626	77,430	5,808,057
2.01 Water and Electricity	757,116	8,913	766,029	294	766,323
2.02 Communication	251,162	9,306	260,468	557	261,026
2.03 General Office Expenses	1,582,035	135,604	1,717,639	9,629	1,727,268
2.04 Rent	534,337	20,419	554,756	1,437	556,193
2.05 Repair and Maintenace	613,800	23,262	637,062	1,844	638,906
2.06 Fuel and Oil	654,723	31,242	685,965	1,730	687,695
2.07 Consultancy and Other Services fee	222,424	346,468	568,892	55,782	624,674
2.08 Miscellaneous	532,221	7,594	539,815	6,157	545,972
Grants and Subsidies (Current Transfer)	20,279,824	2,950,211	23,230,035	796,391	24,026,424
3.01 Operating Subsidy - Public Enterprise	535,614	162,373	697,987	0	697,987
3.02 Local government - Unconditional Grant	1,500,544	1,369	1,501,913	0	1,501,913
3.03 Non profit Institutions - Unconditonal Grant	14,375,638	1,034,342	15,409,980	108,704	15,518,683
3.04 Subsidy Social Security	1,039,986	0	1,039,986	0	1,039,986
3.05 Non profit Institutions - Conditional Grant	2,474,963	1,061,931	3,536,894	587,500	4,124,394
3.06 Local Government - Conditional Grant	179,524	40,313	219,837	100,187	320,023
3.07 Scholarship	173,555	649,883	823,438	0	823,438
Service and Production Expenses	2,847,037	1,841,263	4,688,300	1,657,344	6,345,645
4.01 Production Materials	188,773	32,606	221,379	0	221,379
4.02 Medicines	538,050	412,380	950,430	1,091,111	2,041,540
4.03 Books and Materials	16,053	875	16,928	70	16,998
4.04 Program supplies and expenses	1,159,238	1,293,160	2,452,398	544,760	2,997,159
4.05 Program Travelling Expenses	833,171	99,102	932,273	21,403	953,676

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	111,752	3,140	114,892	0	114,893
Interest Payments	6,164,012	0	6,164,012	0	6,164,012
11.01 Interest repayment - Domestic	4,108,303	0	4,108,303	0	4,108,303
11.02 Interest repayment - Foreign	2,055,709	0	2,055,709	0	2,055,709
Refund	89,598	0	89,598	0	89,598
12.01 Refund Expenditure	89,598	0	89,598	0	89,598
Capital	22,035,398	11,930,073	33,965,471	5,764,445	39,729,916
5 Capital Transfer	629,464		629,464	66,700	696,164
5.01 Land Acquisition	627,563	0	627,563	66,700	694,263
5.02 Building Purchase	1,901	0	1,901	0	1,901
6 Capital Formation	9,952,937		14,853,950	2,040,196	16,894,146
6.01 Furniture and Fixtures	214,041	19,837	233,878	3,901	237,779
6.02 Vehicles	543,038	12,418	555,456	434	555,890
6.03 Machinery and Equipment	1,079,422	187,814	1,267,236	17,034	1,284,270
6.04 Building Construction	1,105,190	879,566	1,984,756	178,995	2,163,751
6.05 Civil Construction	6,810,660	3,514,956	10,325,616	1,669,227	11,994,844
6.06 Capital Formation	104,029	64,321	168,350	0	168,350
6.07 Research and Consultancy Services Fee	96,557	222,101	318,658	170,605	489,262
7 Investment	3,889,478		6,087,204	1,808,958	7,896,162
7.01 Investment - Share	2,015,191	1,865,000	3,880,191	0	3,880,191
7.02 Investment - Loan	1,874,287	332,726	2,207,013	1,808,958	4,015,971
8 Capital Grants	7,561,019		12,392,353	1,848,591	14,240,944
8.01 Capital Grants to Public Enterprises	406,267	169,486	575,753	9,351	585,104
8.02 Local Government - Unconditional Grant	2,171,658	1,260,944	3,432,602	0	3,432,602
8.03 Non Profit Institution - Unconditional Grant	2,501,703	101,399	2,603,102	259,657	2,862,758
8.05 Non Profit Institution - Conditional Grant	839,179	2,587,910	3,427,089	486,799	3,913,889
8.06 Local Government - Conditional Grant	1,642,212	711,595	2,353,807	1,092,784	3,446,591
9 Contingency Expenses	2,500		2,500	0	2,500
9.02 Contingencies - Development	2,500	0	2,500	0	2,500

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Principal Repayment	16,752,340	0	16,752,340	0	16,752,340
10 Principal Payments	16,752,340	0	16,752,340	0	16,752,340
10.01 Principal repayment - Domestic	9,213,545	0	9,213,545	0	9,213,545
10.02 Principal repayment - Foreign	7,538,795	0	7,538,795	0	7,538,795
Grand Total	107,750,240	17,527,766	125,278,006	8,326,601	133,604,606

Government of Nepal
Peace Trust Fund

**Statement of Receipt & Expenditure
Fiscal Year 2007/08**

(Rs. in '000)

	Sources	Balance of FY 2006/07	Committed Amount	Receipt	Total	Expenditure	Committed Amount to be Received	Balance
	1	2	3	4	5(2+4)	6	7(3-4)	8(5-6)
A. Foreign Grant								
DFID		3,16,189	6,49,950	6,49,950	9,66,139	9,66,139	-	-
SDC		53,916	28,600	28,600	82,516	53,916	-	28,600
DANIDA		1,21,062	1,18,864	1,18,864	2,39,926	2,39,926	-	-
Norway		1,44,815	2,39,067	2,39,067	3,83,882	3,83,882	-	-
Finland			2,78,400	89,103	89,103	89,103	1,89,297	-
Total		6,35,982	13,14,881	11,25,584	17,61,566	17,32,966	1,89,297	28,600
B. Government of Nepal		10,05,093	10,00,000	7,42,048	17,47,141	16,03,876	2,57,952	1,43,265
Grand Total		16,41,075	23,14,881	18,67,632	35,08,707	33,36,842	4,47,249	1,71,865

- Note:
1. The amount shown on column 2 under Government of Nepal and Norway sources were not mentioned in the table of last Fiscal Year as it was received only at the end of the Fiscal Year and has now been adjusted.
 2. The released amount of Rs. 25,51,52 thousands under Government of Nepal source at the end of the Fiscal Year 2007/08 was not shown as it was deposited in the Fund's Account only at the Fiscal Year 2008/09.

Notes :

The amounts mentioned as the revised estimates of Fiscal Year 2007/08 are the crude actual expenditure and revenue amounts that have been prepared on the basis of the latest available information.

Building NEW NEPAL Campaign

A. Build New Nepal: Invest in Large Physical Infrastructure

Rs. in '000

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-294	Terai Madhesh Hulaki Road	Including 6.05	Terai Madhesh Hulaki Road	775,472
2	48-3/4-403	Pushpalal Lokmarg (Mid-hill Highway)	Including 6.05	Pushpalal Lokmarg (Mid-Hill Highway)	350,000
3	48-3/4-406	Kathmandu - Terai Fast Track Project	Including 6.05	Kathmandu-Terai Fast Track Project	171,724
4	48-3/4-411	North-South Highway (Karnali, Kaligandaki & Koshi)	Including 6.05	North-South Lokmarg (Karnali, Kaligandaki and Koshi Highway)	125,000
5	48-4-650	Bridge Construction Program	Out of 6.05	Belly Bridge Construction	400,000
6	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/6.05	Mechi Mahakali Electric Railway	140,000
			Out of 6.04	Legislature-Parliament Building Construction	250,000
Total					2,212,196

B. "Abundant Water : Prosperous Nepal": Water Resources Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	47-3/4-319	Irrigation Feasibility Study & Research Program	Out of 6.07	Madi-Dang Irrigation Project (Feasibility Study)	5,000
2	47-3/4-362	Underground Shallow Tubewell Irrigation Project	Including 6.05	Underground Shallow Tubewell Irrigation Project	351,316
3	47-3/4-363	Underground Deep Tubewell Irrigation Program	Including 6.05	Underground Deep Tubewell Irrigation Project	94,675
4	47-3/4-431	Daraudi-Palungtar Irrigation (River Control) Project	Including 6.05	Daraudi- Palungtar River Training and Irrigation Project	20,000
5	47-3/4-434	Indrawati Riverbank Corridor Plan	Including 6.05	Indrawati Riverbank Corridor Project	10,000
6	47-4-340	River Training Program	Out of 6.05	Marinkhola (Sindhuli) River Training Program	10,000
7	87-4-720	Community and Other Rural Electrification	7.01	"New Nepal- Brighter Nepal" (Rural Electrification) Program	1,300,000
8	87-4-779	Upper Trishuli 3A Hydro Power Project (60 MW)	7.01/7.02	Upper Trishuli Hydro Power Project (60 MW)	2,001,000
9	87-4-780	Rahughat Hydro Power Project (27 MW)	7.01/7.02	Rahughat Hydro Power Project (27 MW)	510,000
10	87-4-778	Upper Tama Koshi Hydro Power Project (309 MW)	7.01	Upper Tamakoshi Hydro Power Project (309 MW)	50,000
11	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/6.05	River Diversion Project (Bheri-Babai, Sunkoshi-Kamalimai)	100,000
Total					4,451,991

C. Tourism Infrastructure Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	49-4-290	Tourism Infrastructure Development Program	Out of 6.05	Toursim Infrastructure Development program (Shree Antu, Halesi, Gadhimai-Simroungadh, Manaslu Area Manakamana- Gorakhkali, Swargadwari, Khaptad))	270,000
2	95-4-977	Mega Infrastructure Dev. Program (Railway, Airports, River Diversion & Parliament Building)	Out of 6.04/05	International Airport in Nijgadh, Regional Airports Construction Project in Pokhara and Bhairahwa	200,000
			Out of 6.04/05	Feasibility Study for Lhasa-Kathmandu-Pokhara-Lumbini- Chitwan-Kathmandu Electric Railways	10,000
Total					480,000

D. Planned Urban Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-711	Bagmati Civilization Development Campaign	Including 6.05	Bagmati Civilization Development Campaign	338,532
2	48-3/4-770	Model Intergrated Settlement Development Program (Terai Madhes-Pahad-Himal)	Out of 6.05	Model Intergrated Settlement Development Program (12 VDCs from Terai Madhes, Hills & Mountains)	145,000
3	48-4-763	Intensive Urban Development Program	Out of 5.01/ 6.05	Major Urban Corridor Infrastructure Development	150,000
4	48-4-759	Kathmandu Valley Urban Development Committee (Kathmandu Valley Intergrated Development Program)	Out of 6.05	Kathmandu Valley Integrated Development Program	50,000
Total					683,532

E. Industrial Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-3/4-482	State Owned Enterprises Reform Program	Out of 8.01	Sick Industries Rehabilitation program (Gorakhkali Rubber Industry, Agriculture Tools Factory, Hetauda Textile Industry, Biratnagar Jute Mills)	300,000
2	38-4-605	Industrial Infrastructure Development Program (including Special Economic Zone)	Out of 6.05	Special Economic Zone Development in Jhapa, Dhanusha, Birgunj, Panchkhal, Jumla and Dhangadhi	400,000
			Out of 6.05	Industrial Infrastructure program (Cement Industries-Surkhet, Dang, Hetauda, Udayapur)	200,000
3	59-3/4-230	Herbs Development Program (including Karnali Processing Center)	Including 6.03	Agro-forestry Industries Promotion program	10,000
4	61-3/4-260	Renewable Energy Development Program (including Bio-fuel Development)	8.05	Alternative Energy Development	50,000
5	87-4-200	Investment - Miscellaneous	Out of 7.02	Establishment of Infrastructure Development Bank	250,000
Total					1,210,000

F. "Be Literate : Build New Nepal" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	65-3-164	University Grant Commission	Out of 3.03	Additional Constituent Campuses in Remote Hills & Mountain Districts (8 Campuses)	9,200
			Out of 3.05	Agriculture, Forestry and Animal Science University (Rampur)	40,000
			Out of 3.05	Mid-western Polytechnic University	30,000
			Out of 3.05	Far-western Medical College	10,000
2	65-3-600	Non-formal Education & National Literacy Campaign	Including 4.04	National Literacy Campaign- "Be Literate: Be Civilized"	1,040,000
3	65-3-830	Secondary Education Support Program	Out of 3.05	Free Education upto Secondary Level (free and compulsory upto grade-5 with day meals, free upto grade-10 and free up to grade 12 for Karnali Zone and Dalit	900,000
4	67-3-110	Ministry of Information and Communications	Out of 3.03	Publication of Gorkhapatra in Various National Languages	30,000
5	95-3-951	Contingency - Development Program	Out of 9.01	Research and Development	10,000
Total					2,069,200

G. "New Nepal: Healthy Nepal" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	70-3-321	Shahid Gangalal Heart Center	Out of 3.05	Free Treatment program through Heart Center & National Kidney Center (including those of endangered ethnicities)	30,000
2	70-3-610	Drug and Equipment Supply	Including 4.02	Free Health Services up to District Hospitals	859,900
3	70-3-855	Integrated District Health Program	3.05	Free Maternity Services program	210,000
Total					1,099,900

H. Cooperatives Development Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	40-4-464	Cooperative Farming including Small Irrigation, Fertilizer and Seed Transportation	8.05	"Cooperatives in Villages: Granaries in Houses" Program (Organised Cooperatives/Community Farming and Entrepreneurship Program	85,000
2	40-3-630	Public Distribution System (Cooperative Shops Operating)	3.05	"Cooperative Shops: Cheap and Good Quality" Program	400,000
Total					485,000

I. " Productive Employment, Fundamental Rights for All" Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-4-485	Youth Self Employment Fund	8.05	Self-Employment Fund	500,000
2	67-3/4-160	Department of Postal Service	Out of 6.03/9.02	Telecenter Expansion Program	20,000
3	71-3/4-110	Ministry of Labour and Transport Management	Out of 9.01/9.02	Employment Information Center	14,000
4	95-4-980	Labour Intensive Development Program Based on People's Participation	8.06	Labour Intensive Development Programs based on People's Participation	1,750,000
Total					2,284,000

J. Program to Honor Political Sacrifice

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-3/4-203	Rapti Highway (Amiliya-Tulsipur-Salyan-Musikot Blacktop)	Including 6.05	Rapti Lokmarg (Highway) Construction	128,655
2	48-3/4-402	Shahid Marg (Tila-Gharti Gaon-Thawang-Rukumkot)	Including 6.05	Shahidmarg Construction	99,801
3	48-3/4-770	Model Intergrated Settlement Development program (Terai Madhes-Pahad-Himal)	Out of 6.05	Thawang Model Settlement Development	5,000
4	49-3/4-290	Tourism Infrastructure Development Program	Out of 6.05	Jaljala Conservation Area	5,000
5	61-3/4-222	Micro Hydro and Alternative Energy Program	Out of 8.05	Rukum Illumination Program	10,000
Total					248,456

K. Erecting the Republic Statue and honoring the Martyrs Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	48-4-775	Statue of Republic	6.05	Erection of Republic Statue at Narayanhiti Complex	50,000
2	63-4-700	Ichchhuk Cultural Academy	8.05	Establishment of Krishsen Ichchhuk Cultural Academy	2,000
3	70-3/4-335	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)	Including 8.05	Ram Briksha Yadav Memorial Center (Janakpur Zonal Hospital)	10,000
4	70-3/4-336	Suresh Wagle Memorial Cancer Center (T.U. Teaching Hospital)	Including 8.05	Suresh Wagle Memorial Cancer Centre (TU Teaching Hospital)	10,000
Total					72,000

L. Conflict-affected Relief Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	35-4-484	Small Farmer & Small Cottage Entrepreneur Debt Relief Program	8.05	Debt relief program for Conflict-affected Small Farmers and Entrepreneurs	400,000
2	62-3/4-212	Emergency Peace Support Project	3.05/8.05	Relief program for Martyrs and Disappeared families and Wounded Persons	2,600,000
3	65-3/4-427	Conflict - Victims Family Education Program (conducted by Martyr's Academy)	3.05/8.05	Residential School (through Martyr's Academy) for Martyr's Children	50,000
Total					3,050,000

M. Marginalized Groups Upliftment Program

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	30-3-220	Poverty Alleviation Fund	Out of 3.05	Identity and Ration Cards Distribution for the people below poverty line	50,000
2	48-4-768	Building Construction Code, Public Building Construction	Out of 6.04	Organised Resettlement Program for Homeless and Landless	150,000
3	55-4-260	Land Reform Program, Rehabilitation of Freed Bonded Labour & Plougher	8.05	Free <i>Kamaiyas</i> and Free <i>Haliyas</i> Resettlement Program	140,000
Total					340,000

N. Social Security and Community Development

S.No.	Budget Head	Particular	Budget Head	Programs	Amount
1	69-3-145	Senior Citizen, Disabled, Endangered Ethnicity & Single Woman Security Scheme	Including 3.04	Elderly Citizens, Handicapped, Disabled, Endangered Ethnicities and Single Women Social Security Scheme	4,408,085
2	69-3/4-801	Village Development Committee Grant	Out of 3.02/8.02	"Make Our Village Prosperous" Program (VDCs Block Grant)	7,830,000
Total					12,238,085
Grand Total					30,924,360

Note:

- 1 Above-mentioned Programs are the highly prioritized programs of the Government of Nepal.
- 2 No virement will be made from these programs to other programs.
- 3 These Programs will be regularly reviewed every four months by the Special Committee to be formed under the Chairpersonship of the Rt. Hon'ble Prime Minister.
- 4 The Special Committee will consist of Finance Minister as Vice Chairperson, and the concerned Ministers, Vice Chairperson of the National Planning Commission, Chief Secretary of GON and Secretaries of concerned Ministries as Members. The Finance Secretary will act as Member-Secretary.
- 5 The Finance Minister in the capacity of the Vice Chairperson of the Special Committee will also regularly review these Programs every two months.
- 6 The Special Committee will issue the necessary Policy and Directives for the effective implementation of the above-mentioned programs.