

**Overall Budget
Nepal Budget Summary 2011/12**

**Annex - 1
(Rs. in '000)**

	2009/10 Actual	2010/11 Revised	2011/12 Estimate	GON	Grant	Loan
Revenue & Grant	216,537,843	253,244,649	311,907,008	241,774,214	70,132,794	
Revenue	1,77,99,18,72	2,03,91,72,14	2,41,77,42,14	2,41,77,42,14		
Taxes	159,785,382	181,254,599	209,203,087	209,203,087		
Non Tax Revenue	18,206,490	22,662,615	32,571,127	32,571,127		
Grant	38,54,59,71	49,32,74,35	70,13,27,94	0	70,13,27,94	
Grants	38,545,971	49,327,435	70,132,794		70,132,794	
Less Expenditure	227,107,322	269,642,657	339,219,814	256,691,128	66,741,324	15,787,362
Recurrent	1,86,59,75,53	2,19,16,02,27	2,66,61,27,24	2,13,99,35,08	45,78,22,88	6,83,69,28
Compensation of employees	51,560,948	59,472,349	69,392,694	69,117,480	249,317	25,897
Use of goods and services	19,379,818	27,133,034	32,801,002	19,707,996	11,251,493	1,841,513
Interest ,Services and Bank Subsidies	9,981,258	12,519,199	16,554,380	16,554,380		
Grants	4,100,690	5,445,100	7,102,489	5,468,825	1,387,473	246,191
Social Security	81,875,338	91,804,491	113,683,024	78,053,675	30,908,272	4,721,077
Other Expenditure	19,594,567	22,679,724	26,649,135	24,661,152	1,985,733	2,250
Capital	104,934	106,330	430,000	430,000		
Capital Expenditure	40,509,769	50,482,430	72,607,090	42,697,620	20,959,036	8,950,434
Budget Surplus (-)/ Deficit	10,569,479	16,398,008	27,312,806	14,916,914	-3,391,470	15,787,362
Financing	-10,509,550	-14,343,457	-27,312,806	-14,916,914	3,391,470	-15,787,362
Net Internal Loan	7,47,92,77	11,26,84,83	12,51,83,86	-4,20,98,14	2,86,14,70	13,86,67,30
Internal Loan	9,433,229	13,700,583	18,447,286	1,719,086	2,861,470	13,866,730
Less Internal Loan Refund	1,953,952	2,432,100	5,928,900	5,928,900		
Net Investment	4,71,62,34	4,88,48,19	6,93,00,00	6,40,00,00	53,00,00	
Domestic Share Investments	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
External - Net Borrowing	-48,03,63	-2,82,09,00	-15,99,45,92	13,65,95,00		-29,65,40,92
External Amortizations	10,743,019	12,038,186	13,659,500	13,659,500		
Less External Borrowing	11,223,382	14,859,086	29,654,092			29,654,092
Domestic Net Borrowing	-22,22,46,98	-27,67,58,59	-30,76,66,00	-30,76,66,00		
Domestic Amortization	7,689,302	6,004,141	6,643,400	6,643,400		
Less Domestic Borrowing	29,914,000	33,680,000	37,410,000	37,410,000		
Under/Over(-)	59,929	2,054,551	0	0	0	0

Receipts of Revenue, Grants
Receipts by Economic Classification

Annex-2
(Rs. in '000)

	2009/10	2010/11	2011/12	Existing	New
	Actual	Revised	Estimate	Measures	Measures
Taxes	159,785,382	181,254,599	209,203,087	205,910,225	3,292,862
Taxes on income, profits, and capital gains	33,821,327	43,121,246	49,763,500	49,452,477	311,023
Payable by individuals & Sole Traders	9,290,876	11,860,289	13,707,043	13,621,373	85,670
11111 Individual or Sole Traders	3,834,351	4,897,281	5,824,243	5,787,841	36,402
11112 Remuneration Tax	4,413,148	5,633,600	6,611,800	6,570,476	41,324
11113 Capital Gain - Individuals	1,043,377	1,329,408	1,271,000	1,263,056	7,944
Payable by enterprizes and corporations	20,206,126	25,761,488	28,423,494	28,245,848	177,646
11121 Company Profit Tax - Government Corporations Companies	1,131,892	1,443,485	1,355,900	1,347,426	8,474
11122 Company Profit Tax - Public Limited Companies	12,234,469	15,324,804	17,314,294	17,206,080	108,214
11123 Company Profit Tax - Private Limited Companies	6,049,883	7,989,944	7,934,100	7,884,512	49,588
11124 Company Profit Tax - Other Institutions	789,882	1,003,255	1,819,200	1,807,830	11,370
Taxes on Investment and other income	4,324,325	5,499,469	7,632,963	7,585,256	47,707
11131 Taxes on Rent & Lease Income	906,470	1,141,451	1,350,000	1,341,562	8,438
11132 Interest	2,466,390	3,147,841	4,710,000	4,680,562	29,438
11133 Dividend	674,505	857,780	1,220,806	1,213,176	7,630
11134 Other Investment Income	6,443	8,212	4,400	4,372	28
11135 Tax on gambling, lottery, souviner and grants	20,936	26,671	18,757	18,640	117
11136 Taxes on other income	249,581	317,514	329,000	326,944	2,056
Taxes on payroll and workforce			1,050,000	1,050,000	
Social Security Taxes on payroll			1,050,000	1,050,000	
11211 Social Security Taxes on payroll			1,050,000	1,050,000	
Taxes on property	5,511,037	3,576,657	4,506,500	4,478,334	28,166
Recurrent taxes on immovable property	10				
11311 Annual Property Tax	10				
Taxes on financial and capital transactions	5,511,027	3,576,657	4,506,500	4,478,334	28,166
11341 House and Land Registration	5,511,027	3,576,657	4,506,500	4,478,334	28,166
Taxes on goods and services	84,170,336	96,656,957	110,750,551	110,077,517	673,034
VAT	54,920,856	62,771,230	72,743,000	72,294,605	448,395
11411 VAT - Production	6,016,916	6,808,556	7,742,491	7,694,100	48,391
11412 VAT - Import	34,541,025	39,685,509	48,067,800	47,767,376	300,424
11413 VAT - Goods, Sales & Distribution	3,299,200	3,730,051	5,093,205	5,061,372	31,833
11414 VAT - Services & Contracts	2,192,455	2,481,742	3,657,178	3,634,321	22,857
11415 VAT - Services, Tourism	2,221,398	2,521,324	1,350,000	1,341,562	8,438
11416 VAT - Telephone, Insurance & Air Travel	6,649,862	7,544,048	3,312,326	3,294,749	17,577
11417 VAT - Non Registered(Reverse Charge)			3,520,000	3,501,125	18,875
Excise	24,147,573	27,053,901	29,995,811	29,802,087	193,724
11421 Tobacco	4,512,501	5,052,664	5,211,850	5,176,151	35,699
11422 Alcohol	3,741,037	4,189,922	7,281,770	7,236,259	45,511
11423 Beer	2,843,303	3,183,835	3,221,296	3,198,038	23,258
11424 Excise on other produced items	2,500,275	2,815,582	3,271,995	3,251,545	20,450
11425 Import Duties	10,550,457	11,811,898	11,008,900	10,940,094	68,806
Taxes on specific services	325,482	521,746	508,190	506,628	1,562
11441 Foreign Employment Services	44	49			
11442 Health Services	158,490	177,514	258,190	258,190	

	2009/10 Actual	2010/11 Revised	2011/12 Estimate	Existing Measures	New Measures
11443 Education Services- Education Institute	166,948	344,183	170,000	168,938	1,062
11444 Education Services- Aboard Study			80,000	79,500	500
Taxes on use of goods and on permission to use goods	4,776,425	6,310,080	7,503,550	7,474,197	29,353
11451 Vehicle Tax	2,417,873	3,374,072	4,696,500	4,667,147	29,353
11452 Taxes on the use of infrastructure	2,358,552	2,936,008			
11453 Road Maintenance and Improvement Duty			1,207,593	1,207,593	
11454 Road Construction and Maintenance Duty			1,599,457	1,599,457	
Taxes on international trade and transactions	35,218,933	36,575,544	41,563,000	39,288,047	2,274,953
Customs and other import duties	33,544,450	35,145,784	40,061,762	37,786,809	2,274,953
11511 Import duties	29,955,259	32,367,855	36,399,242	34,124,289	2,274,953
11512 Indian Excise Refund Fees	3,521,032	2,693,076	3,662,520	3,662,520	
11513 Local Development Fees	68,159	84,853			
Taxes on exports	915,461	292,395	358,539	358,539	
11521 Export duty	914,475	292,395	311,921	311,921	
11522 Export Service Charge	986		46,618	46,618	
Other taxes on international trade and transactions	759,022	1,137,365	1,142,699	1,142,699	
11561 Agriculture service charge on imports	497,212	866,926	866,405	866,405	
11562 Other Income related to Customs	261,810	270,439	276,294	276,294	
Other taxes	1,063,749	1,324,195	1,569,536	1,563,850	5,686
Registration Fee	392,218	488,316	630,553	630,553	
11611 Firm Registration Fee	381,013	474,367	615,259	615,259	
11612 Agency Registration Fee	11,205	13,949	15,294	15,294	
Ownership Certificate Charge	671,531	835,879	938,983	933,297	5,686
11621 Driving Licence & Vehicle Ownership Certificate Charge	665,226	828,078	909,828	904,142	5,686
11622 Fire Arms Registration	6,305	7,801	29,155	29,155	
Grants	38,545,971	49,327,435	70,132,794	70,132,794	
Grants from foreign governments	18,350,877	22,256,538	32,728,646	32,728,646	
Recurrent Grant	18,350,877	22,256,538	32,728,646	32,728,646	
13111 Recurrent Grant	18,350,877	22,256,538	32,728,646	32,728,646	
Grants from international organizations	20,195,094	27,070,897	37,404,148	37,404,148	
Recurrent Grant	20,195,094	27,070,897	37,404,148	37,404,148	
13211 Recurrent Grant	20,195,094	27,070,897	37,404,148	37,404,148	
Non Tax Revenue	18,206,490	22,662,615	32,571,127	32,528,405	42,722
Property Income	11,595,512	14,434,109	19,064,565	19,064,565	
Interest	447,156	556,633	1,772,368	1,772,368	
14111 Interest from financial institutions	44,894	55,886	108,913	108,913	
14112 Interest from commercial institutions	40	49	810,632	810,632	
14113 Interest from industrial institutions	20,313	25,286	29,204	29,204	
14114 Interest from service oriented institutions	379,530	472,450	813,059	813,059	
14115 Interest from other institutions	2,379	2,962	10,560	10,560	

	2009/10 Actual	2010/11 Revised	2011/12 Estimate	Existing Measures	New Measures
Dividends	7,351,930	9,151,886	11,739,874	11,739,874	
14121 Dividend from Financial Institutions	2,532,137	3,152,074	6,093,549	6,093,549	
14122 Dividend from Commercial Institutions	292	364	949	949	
14123 Dividend from Industrial Institution	16,047	19,976	42,517	42,517	
14124 Dividend from Service Oriented Organization	4,803,454	5,979,472	5,602,859	5,602,859	
14125 Dividend from Other Institutions					
Rent & Royalty	3,796,426	4,725,590	5,552,323	5,552,323	
14151 Rent on Lease of Government Property	310,360	386,328	481,343	481,343	
14152 Royalty on Casino Operations.	121,037	150,573	217,334	217,334	
14153 Royalty from Mine Extraction	42,255	52,581	40,620	40,620	
14154 Income & Royalty from Water Resources SectorHydro Power Projects	1,402,757	1,746,189	2,068,614	2,068,614	
14155 Royalty and Other Income from the Sales of Forest Products	721,047	897,408	1,107,494	1,107,494	
14156 Other Royalty	1,198,970	1,492,511	1,636,918	1,636,918	
Sales of Goods and Services	2,231,429	2,777,532	6,372,098	6,345,856	26,242
Sales of Goods	776,388	968,530	4,336,275	4,310,805	25,470
14211 Sales of agriculture product	69,751	86,925	91,083	91,083	
14212 Sale of Government Property	35,005	43,187	62,505	62,505	
14213 Sales of other items	69,831	87,411	98,741	98,741	
14214 Telephone Services Fee	596,639	744,605	3,407,200	3,385,905	21,295
14215 Charge for the use of Telephone Services			667,934	663,759	4,175
14216 Water Connection & Supply	3,155	3,903	5,673	5,673	
14217 Fee for use of Water for Irrigation	1,863	2,320	2,938	2,938	
14218 Charges for Consumption of Electricity	144	179	201	201	
Administrative Fees	1,455,041	1,809,002	2,035,823	2,035,051	772
14221 Judicial Fee Duty	271,082	336,996	323,438	323,438	
14222 Charges for use of Postal Services	203,582	253,240	309,883	309,883	
14223 Income from Education Sector	310,093	385,971	428,111	428,111	
14224 Exam Fee	135,605	169,831	123,464	122,692	772
14225 Transport Sector	138,398	172,288	200,498	200,498	
14226 Export Import Licence Fee	52,692	65,605	97,795	97,795	
14227 Other Administrative Fees	343,589	425,071	552,634	552,634	
Penalties Fines & Forfeiture	95,193	119,041	139,242	138,372	870
Penalties Fines & Forfeiture	95,193	119,041	139,242	138,372	870
14312 Administrative Penalty, Fines and Forfeiture	95,193	119,041	139,242	138,372	870
Voluntary Transfers other than Grants	105	141	268	268	
Voluntary Transfers other than Grants	105	141	268	268	
14411 Recurrent	105	141	268	268	
Miscellaneous Revenue	4,284,251	5,331,792	6,994,954	6,979,344	15,610
Administrative Fee - Immigration and Tourism	3,828,969	4,765,600	5,944,814	5,929,204	15,610
14511 Charges for Issuing Passports	1,900,467	2,365,107	3,444,394	3,444,394	
14512 Visa Fees	1,221,917	1,520,917	1,618,612	1,608,496	10,116
14513 Permit for Mountainering and Trekking	343,453	427,540	879,056	873,562	5,494

		2009/10	2010/11	2011/12	Existing	New
		Actual	Revised	Estimate	Measures	Measures
14514	Other Fee from Tourists	363,132	452,036	2,752	2,752	
	Other Revenue	376,814	468,513	1,028,844	1,028,844	
14521	Pollution Control Fees			1,028,844	1,028,844	
14522	Other Revenue	376,814	468,513			
	Capital Revenue	78,468	97,679	21,296	21,296	
14531	Sales of Government Land and Building	78,468	97,679	21,296	21,296	
	Total Revenue,Grants	216,537,843	253,244,649	311,907,008	308,571,424	3,335,584

Nepal Expenditure 2011/12

	2009/10 Actual	2010/11 Revised	2011/12 Estimate	GON	Grant	Loan
Compensation of employees	51,560,948	59,472,349	69,392,694	69,117,480	249,317	25,897
Wages and salaries	51,560,948	59,472,349	69,392,694	69,117,480	249,317	25,897
Use of goods and services	19,379,818	27,133,034	32,801,002	19,707,996	11,251,493	1,841,513
Rent & Services	1,964,095	2,232,146	2,295,659	2,216,757	65,576	13,326
Operation & Maintenance of Capital Assets	1,713,071	1,746,537	1,755,044	1,648,085	85,671	21,288
Offices Materials & Services	1,748,607	2,497,836	2,066,137	1,829,174	220,900	16,063
Consultancy and Other Services fee	1,112,819	2,014,391	2,687,224	1,206,440	1,295,767	185,017
Program Expenses	10,692,018	13,456,648	16,630,018	6,131,273	9,013,390	1,485,355
Monitoring, Evaluation & Travelling Expenses	1,624,318	1,603,803	1,802,887	1,486,942	282,035	33,910
Miscellaneous	524,890	596,447	523,553	501,785	17,214	4,554
Recurrent Contingencies		2,985,226	5,040,480	4,687,540	270,940	82,000
Interest ,Services and Bank Commission	9,981,258	12,519,199	16,554,380	16,554,380		
Interest on Foreign Foreign	2,458,064	3,412,535	3,831,000	3,831,000		
Interest on Internal Loan	7,523,194	9,106,664	12,723,380	12,723,380		
Subsidies	4,100,690	5,445,100	7,102,489	5,468,825	1,387,473	246,191
Subsidies to Public Corporations	1,541,812	1,975,781	2,779,474	1,773,860	759,423	246,191
Subsidies to Private Enterprises	2,558,878	3,469,319	4,323,015	3,694,965	628,050	
Grants	81,875,338	91,804,491	113,683,024	78,053,675	30,908,272	4,721,077
Grant to Local body	21,461,738	23,449,960	31,399,691	21,315,729	9,156,229	927,733
Grant to Social Service	60,413,600	68,354,531	82,283,333	56,737,946	21,752,043	3,793,344
Social Security	19,594,567	22,679,724	26,649,135	24,661,152	1,985,733	2,250
Social Security	8,116,064	8,413,172	9,839,700	9,157,700	682,000	
Scholarships	1,384,186	1,861,206	2,380,636	1,074,653	1,303,733	2,250
Retirement Benefits	10,094,317	12,405,346	14,428,799	14,428,799		
Other Expenditure	104,934	106,330	430,000	430,000		
Refunds	104,934	106,330	430,000	430,000		
Capital Expenditure	40,509,769	50,482,430	72,607,090	42,697,620	20,959,036	8,950,434
Land	1,970,836	1,762,741	2,467,450	2,387,450	80,000	
Building	5,515,264	7,484,962	9,325,463	8,659,468	290,535	375,460
Furniture & Fittings	239,505	322,642	342,381	316,113	23,357	2,911
Vehicles	674,268	863,892	903,741	490,636	399,045	14,060
Plant & Machinery	1,601,555	2,414,948	3,661,159	2,074,474	1,163,388	423,297
Civil Works	29,031,963	34,353,093	49,447,763	25,544,490	15,909,251	7,994,022
Capital Research & Consultancy	1,476,378	1,967,171	4,187,433	983,289	3,063,460	140,684
Capital Contingencies		1,312,981	2,271,700	2,241,700	30,000	
Total	227,107,322	269,642,657	339,219,814	256,691,128	66,741,324	15,787,362

Financing Economic Overview

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

Nepal Financing 2011/12

	2009/10	2010/11	2011/12	GON	Grant	Loan
	Actual	Revised	Estimate			
Fiscal Policy (L-R)	12,195,511	16,153,302	19,448,386	2,190,186	3,391,470	13,866,730
Net Internal Loan	7,479,277	11,268,483	12,518,386	-4,209,814	2,861,470	13,866,730
Internal Loan	9,433,229	13,700,583	18,447,286	1,719,086	2,861,470	13,866,730
Internal Loan Refund	-1,944,258	-2,420,033	-5,928,900	-5,928,900		
Internal Loan Refund	-9,694	-12,067				
Net Investment	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
Domestic Share Investments	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
Liquidity	-22,705,061	-30,496,759	-46,761,192	-17,107,100		-29,654,092
External - Net Borrowing	-480,363	-2,820,900	-15,994,592	13,659,500		-29,654,092
External Amortizations	10,743,019	12,038,186	13,659,500	13,659,500		
External Borrowing	-11,223,382	-14,859,086	-29,654,092			-29,654,092
Domestic Net Borrowing	-22,224,698	-27,675,859	-30,766,600	-30,766,600		
Domestic Amortization	7,689,302	6,004,141	6,643,400	6,643,400		
Domestic Borrowing	-29,914,000	-33,680,000	-37,410,000	-37,410,000		
Total Financing	-10,509,550	-14,343,457	-27,312,806	-14,916,914	3,391,470	-15,787,362

Expenditure Function Overview (Including Financing)
**Annex - 5
(Rs. in '000)**
Functional 2011/12

	2009/10 Actual	2010/11 Revised	2011/12 Estimate	Percent of Total	GON	Grant	Loan
GENERAL PUBLIC SERVICES	64,388,804	76,006,805	100,103,246	26	89,181,036	8,701,010	2,221,200
Executive and legislative organs, financial, fiscal affairs and external affairs	37,514,329	46,264,385	62,371,219		55,519,828	4,743,191	2,108,200
General services	1,077,857	3,000,001	2,603,705		2,100,586	390,119	113,000
General public services n.e.c.	250,582	1,302,221	708,834		708,834		
Public debt transactions	15,212,496	15,110,805	19,366,780		19,366,780		
Transfers of a general character between levels of government	10,333,540	10,329,393	15,052,708		11,485,008	3,567,700	
DEFENCE	17,814,717	19,389,208	20,018,454	5	19,118,454	900,000	
Military defence	17,814,717	19,386,807	19,072,754		19,072,754		
Civil defence			300,000			300,000	
Defence n.e.c.		2,401	645,700		45,700	600,000	
PUBLIC ORDER AND SAFETY	26,651,696	31,030,497	33,376,688	9	29,688,755	3,687,933	
Police services	17,704,896	20,008,834	18,848,659		18,848,659		
Fire-protection services	5,330	5,421	5,735		5,735		
Law courts	1,603,867	1,876,553	2,129,207		2,097,507	31,700	
Prisons	503,920	599,867	717,547		717,547		
Public order and safety n.e.c.	6,833,683	8,539,822	11,675,540		8,019,307	3,656,233	
ECONOMIC AFFAIRS	65,755,032	80,300,676	108,891,708	28	59,868,998	27,629,367	21,393,343
General economic, commercial and labour affairs	8,101,422	11,806,763	11,426,041		4,409,561	4,806,305	2,210,175
Agriculture, forestry, fishing and hunting	20,074,322	22,768,305	29,731,107		22,714,705	5,016,567	1,999,835
Fuel and energy	12,645,630	13,600,914	23,997,797		6,684,756	5,190,391	12,122,650
Mining, manufacturing and construction	41,207	43,614	579,059		59,059	520,000	
Transport	21,021,965	26,950,728	37,169,524		20,377,737	11,731,104	5,060,683
Communication	2,445,647	2,616,096	2,705,766		2,630,766	75,000	
Other industries	1,424,839	2,263,714	2,842,757		2,552,757	290,000	
R&D Economic affairs		250,542	390,835		390,835		
Economic affairs n.e.c.			48,822		48,822		
ENVIRONMENTAL PROTECTION	1,604,786	1,311,647	1,888,070	0.5	930,216	458,118	499,736
Waste management	607,961	55,862	365,991		125,991	240,000	
Waste water management	8,513	35,874	157,330		157,330		
Protection of biodiversity and landscape			8,640			8,640	
Environmental protection n.e.c.	988,312	1,219,911	1,356,109		646,895	209,478	499,736
HOUSING AND COMMUNITY AMENITIES	8,403,871	9,647,831	15,880,175	4	7,371,953	5,371,131	3,137,091
Housing development	1,103,598	1,492,762	2,331,409		1,731,409	600,000	
Community development			100,000		100,000		
Water supply	6,420,160	6,067,836	9,033,780		4,842,436	1,630,253	2,561,091
Housing and community amenities n.e.c.	880,113	2,087,233	4,414,986		698,108	3,140,878	576,000
HEALTH	17,957,371	21,982,116	27,120,351	7	17,398,820	8,466,406	1,255,125
Medical products, appliances and equipment	861,010	1,569,637	984,285		57,085	627,200	300,000
Out-patient services	1,923,312	2,729,700	4,109,081		444,862	3,159,094	505,125
Hospital services	5,056,982	5,911,988	6,471,934		5,707,794	514,140	250,000
Public health services	8,884,241	9,778,810	13,132,352		9,227,467	3,704,885	200,000
R&D Health	1,231,826	1,991,981	2,422,699		1,961,612	461,087	
RECREATION, CULTURE AND RELIGION	1,441,739	1,850,352	2,359,963	1	2,009,273	350,690	
Recreational and sporting services	430,980	545,351	702,773		697,773	5,000	
Cultural services	791,445	1,030,721	1,001,209		1,001,209		

	2009/10	2010/11	2011/12	Percent	GON	Grant	Loan
	Actual	Revised	Estimate	of Total			
Broadcasting and publishing services	219,314	274,280	655,981		310,291	345,690	
EDUCATION	46,211,487	54,918,843	63,918,839	17	48,678,778	14,241,989	998,072
Pre-primary and primary education	16,628,548	18,332,501	20,893,239		20,246,050	647,189	
Secondary education	8,202,770	9,068,801	9,764,438		9,764,438		
Education not definable by level	13,454,853	17,489,276	22,227,626		9,251,968	12,326,709	648,949
Subsidiary services to education	7,925,316	10,028,265	10,436,735		9,401,469	1,035,266	
Education n.e.c.			596,801		14,853	232,825	349,123
SOCIAL PROTECTION	9,459,603	9,832,411	11,342,506	3	10,866,831	326,150	149,525
Family and children	1,150,169	802,112	967,936		755,236	212,700	
Social exclusion n.e.c.	7,432,428	7,834,512	8,951,315		8,910,515	40,800	
R&D Social protection			110,000		110,000		
Social protection n.e.c.	877,006	1,195,787	1,313,255		1,091,080	72,650	149,525
Total	259,689,106	306,270,386	384,900,000		285,113,114	70,132,794	29,654,092

Expenditure by Economic Heads and Line Items

Fiscal Year 2009/10

Annex 6
(Rs. in '000)

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

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

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

Administrative Expenditure Overview (Including Financing)
Budget Administrative Summary 2011/12
**Annex - 7
(Rs. in '000)**

	2009/10 Actual	2010/11 Revised	Estimate	GON	Grant	Loan
Head of State	153,852	174,562	186,762	186,762		
President	135,561	142,382	165,341	165,341		
Recurrent	51,781	61,887	59,976	59,976		
Capital	83,780	80,495	105,365	105,365		
Deputy President	18,291	32,180	21,421	21,421		
Recurrent	13,163	18,876	20,321	20,321		
Capital	5,128	13,304	1,100	1,100		
Constitutional Body	2,901,891	4,285,335	4,160,469	4,128,769	31,700	
Constituent Assembly / Legislature - Parliament	709,592	809,665	1,132,663	1,132,663		
Recurrent	707,357	792,165	1,129,163	1,129,163		
Capital	2,235	17,500	3,500	3,500		
Courts	1,354,082	1,540,097	1,669,357	1,637,657	31,700	
Recurrent	1,057,566	1,208,819	1,296,502	1,266,502	30,000	
Capital	296,516	331,278	372,855	371,155	1,700	
Commission for Investigation of Abuse of Authority	82,759	106,064	118,727	118,727		
Recurrent	79,931	103,870	115,927	115,927		
Capital	2,828	2,194	2,800	2,800		
Office of the Auditor General	146,488	174,730	215,508	215,508		
Recurrent	143,616	169,100	204,808	204,808		
Capital	2,872	5,630	10,700	10,700		
Public Service Commission	187,119	224,774	266,758	266,758		
Recurrent	171,837	204,620	218,988	218,988		
Capital	15,282	20,154	47,770	47,770		
Election Commission	159,914	1,071,945	284,003	284,003		
Recurrent	151,145	1,058,611	247,028	247,028		
Capital	8,769	13,334	36,975	36,975		
National Human Rights Commission	53,486	92,760	91,321	91,321		
Recurrent	50,723	88,900	86,121	86,121		
Capital	2,763	3,860	5,200	5,200		
Office of the Attorney General	199,380	255,671	364,178	364,178		
Recurrent	170,354	190,571	270,278	270,278		
Capital	29,026	65,100	93,900	93,900		
Council of Justice	9,071	9,629	17,954	17,954		
Recurrent	8,357	9,292	11,454	11,454		
Capital	714	337	6,500	6,500		
Ministry	201,154,828	239,453,411	288,443,162	205,028,717	66,581,094	16,833,351
Prime Minister and Council of Minister's Office	2,743,476	3,407,640	4,402,022	368,539	2,971,593	1,061,890
Recurrent	2,733,588	3,354,036	3,827,217	293,734	2,471,593	1,061,890
Capital	9,888	53,604	574,805	74,805	500,000	
Ministry of Finance	3,807,927	6,452,378	7,045,913	3,908,005	2,091,598	1,046,310
Recurrent	3,309,555	4,954,911	5,448,798	3,304,575	1,996,123	148,100
Capital	498,372	580,492	698,905	603,430	95,475	
Financing		916,975	898,210			898,210
Ministry of Industry	1,270,874	1,759,387	2,315,714	2,025,714	290,000	
Recurrent	898,826	905,481	1,104,917	814,917	290,000	
Capital	372,048	853,906	1,210,797	1,210,797		
Ministry of Energy	714,870	661,213	1,363,312	774,918	588,394	

	2009/10	2010/11	Estimate	GON	Grant	Loan
	Actual	Revised				
Recurrent	521,685	354,163	492,294	488,414	3,880	
Capital	193,185	307,050	871,018	286,504	584,514	
Ministry of Law and Justice	41,334	63,042	70,312	70,312		
Recurrent	40,178	54,299	65,322	65,322		
Capital	1,156	8,743	4,990	4,990		
Ministry of Agriculture and Cooperatives	6,882,607	9,537,342	12,431,084	9,478,971	2,014,986	937,127
Recurrent	6,397,806	8,699,363	11,045,798	8,648,450	1,762,867	634,481
Capital	484,801	837,979	1,385,286	830,521	252,119	302,646
Ministry of Home	19,467,008	22,323,693	21,614,559	21,614,559		
Recurrent	18,206,630	20,846,287	19,734,654	19,734,654		
Capital	1,260,378	1,477,406	1,879,905	1,879,905		
Ministry of Tourism and Civil Aviation	485,985	983,253	1,229,304	1,016,165	182,139	31,000
Recurrent	270,556	570,981	559,234	438,765	120,469	
Capital	215,429	305,723	497,600	487,400	10,200	
Financing		106,549	172,470	90,000	51,470	31,000
Ministry of Foreign Affairs	1,565,550	2,394,353	2,243,165	2,243,165		
Recurrent	1,471,838	1,988,441	2,100,940	2,100,940		
Capital	93,712	405,912	142,225	142,225		
Ministry of Forestry and Soil Conservation	3,353,958	4,209,265	5,286,327	4,378,815	842,889	64,623
Recurrent	2,804,532	3,485,944	3,675,572	3,306,223	329,359	39,990
Capital	549,426	723,321	1,610,755	1,072,592	513,530	24,633
Ministry of Commerce and Supply	1,018,428	1,005,164	1,435,475	1,175,475	260,000	
Recurrent	1,010,589	955,807	1,280,540	1,170,540	110,000	
Capital	7,839	49,357	154,935	4,935	150,000	
Ministry of Environment	3,510,137	2,611,758	2,878,329	1,058,832	1,819,497	
Recurrent	3,441,929	2,539,063	2,771,379	990,332	1,781,047	
Capital	68,208	72,695	106,950	68,500	38,450	
Ministry of Science & Technology	323,010	385,193	386,033	386,033		
Recurrent	166,204	196,093	219,633	219,633		
Capital	156,806	189,100	166,400	166,400		
Ministry of Land Reforms and Management	1,374,733	1,852,843	1,983,652	1,983,652		
Recurrent	1,193,174	1,646,472	1,476,947	1,476,947		
Capital	181,559	206,371	506,705	506,705		
Ministry of Physical Planning and Works	24,223,054	30,353,263	43,911,457	23,236,069	13,251,969	7,423,419
Recurrent	4,476,089	6,359,653	9,219,140	5,193,795	1,713,590	2,311,755
Capital	19,498,058	23,797,727	34,575,538	18,042,274	11,538,379	4,994,885
Financing	248,907	195,883	116,779			116,779
Ministry of Women, Children & Social Welfare	877,006	1,095,787	1,213,255	991,080	72,650	149,525
Recurrent	702,303	876,195	1,010,570	865,155	49,650	95,765
Capital	174,703	219,592	202,685	125,925	23,000	53,760
Ministry of Youth and Sports	430,980	545,351	702,773	697,773	5,000	
Recurrent	429,344	477,107	671,973	666,973	5,000	
Capital	1,636	68,244	30,800	30,800		
Ministry of Defence	17,811,707	19,491,482	19,100,966	19,100,966		
Recurrent	16,836,154	18,162,530	17,464,606	17,464,606		
Capital	975,553	1,328,952	1,636,360	1,636,360		
Ministry of Peace & Reconstruction	5,717,442	6,960,760	9,686,446	6,530,213	3,156,233	
Recurrent	4,069,253	5,061,221	8,226,346	5,077,113	3,149,233	

	2009/10	2010/11	Estimate	GON	Grant	Loan
	Actual	Revised				
Capital	1,648,189	1,899,539	1,460,100	1,453,100	7,000	
Ministry of Education	46,211,487	54,918,843	63,918,839	48,678,778	14,241,989	998,072
Recurrent	46,110,843	54,369,762	63,627,339	48,557,065	14,138,849	931,425
Capital	100,644	549,081	291,500	121,713	103,140	66,647
Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs & Culture	817,799	1,038,220	990,721	990,721		
Recurrent	717,157	804,579	866,291	866,291		
Capital	100,642	233,641	124,430	124,430		
Ministry of General Administration	469,376	503,356	523,630	523,630		
Recurrent	452,280	464,251	479,785	479,785		
Capital	17,096	39,105	43,845	43,845		
Ministry of Irrigation	8,463,024	7,168,855	10,028,384	6,952,248	2,078,051	998,085
Recurrent	629,539	805,376	874,801	788,669	86,132	
Capital	7,833,485	6,363,479	9,153,583	6,163,579	1,991,919	998,085
Ministry of Information and Communications	2,296,951	2,443,433	2,910,714	2,490,024	420,690	
Recurrent	2,175,776	2,271,691	2,342,951	2,247,101	95,850	
Capital	121,175	171,742	567,763	242,923	324,840	
Ministry of Local Development	30,560,983	35,067,404	44,500,591	27,823,386	13,809,030	2,868,175
Recurrent	28,193,608	30,158,413	37,051,758	26,475,702	9,697,659	878,397
Capital	2,367,375	4,908,991	7,448,833	1,347,684	4,111,371	1,989,778
Ministry of Health and Population	15,913,876	19,978,676	24,934,885	15,213,354	8,466,406	1,255,125
Recurrent	13,768,661	16,500,402	20,360,389	11,871,607	7,753,657	735,125
Capital	2,145,215	3,478,274	4,574,496	3,341,747	712,749	520,000
Ministry of Labour and Transport Management	379,884	596,450	619,872	619,872		
Recurrent	347,502	554,347	584,582	584,582		
Capital	32,382	42,103	35,290	35,290		
National Planning Commission Secreterate	421,362	1,645,007	715,428	697,448	17,980	
Recurrent	395,413	1,496,223	627,502	610,172	17,330	
Capital	25,949	148,784	87,926	87,276	650	
MOF Financing & Debt Service	42,314,135	47,927,521	61,047,107	44,886,366	3,340,000	12,820,741
MOF Policy Financing	13,900,556	17,365,995	24,189,827	8,029,086	3,340,000	12,820,741
Financing	13,900,556	17,365,995	24,189,827	8,029,086	3,340,000	12,820,741
MOF Domestic Debt Service	15,212,496	15,110,805	19,366,780	19,366,780		
Recurrent	7,523,194	9,106,664	12,723,380	12,723,380		
Financing	7,689,302	6,004,141	6,643,400	6,643,400		
MOF External Debt Service (Multilateral)	10,400,520	12,226,871	13,634,500	13,634,500		
Recurrent	2,140,539	3,028,770	3,347,500	3,347,500		
Financing	8,259,981	9,198,101	10,287,000	10,287,000		
MOF External Debt Service (Bilateral)	2,800,563	3,223,850	3,856,000	3,856,000		
Recurrent	317,525	383,765	483,500	483,500		
Financing	2,483,038	2,840,085	3,372,500	3,372,500		
MOF - Miscellaneous	13,164,400	14,429,557	31,062,500	30,882,500	180,000	
MOF Staff Benifits and Retirement Benefits	11,494,750	13,002,100	26,270,000	26,270,000		
Recurrent	11,494,750	13,002,100	26,270,000	26,270,000		
MOF Miscellaneous	1,669,650	1,427,457	4,792,500	4,612,500	180,000	
Recurrent	744,703	819,126	2,916,500	2,736,500	180,000	
Capital	924,947	608,331	1,876,000	1,876,000		
Total Expenditure	259,689,106	306,270,386	384,900,000	285,113,114	70,132,794	29,654,092

Economic Items (Including Financing)**Annex - 8****(Rs. in '000)**

	2009/10	2010/11	2011/12			
	Actual	Revised	Estimate	GON	Grant	Loan
Recurrent Expenditure	186,597,553	219,160,227	266,612,724	213,993,508	45,782,288	6,836,928
21000 Compensation of employees	51,560,948	59,472,349	69,392,694	69,117,480	249,317	25,897
21100 Wages and salaries	51,560,948	59,472,349	69,392,694	69,117,480	249,317	25,897
21110 Wages and salaries in cash	41,901,947	46,309,244	55,437,044	55,161,917	249,230	25,897
21111 Salary	35,799,250	37,989,214	51,313,872	51,078,858	214,079	20,935
21119 Other Allowance	6,102,697	8,320,030	4,123,172	4,083,059	35,151	4,962
21120 Wages and salaries in kind	9,659,001	13,163,105	13,955,650	13,955,563	87	
21121 Clothing	1,147,163	2,694,057	2,339,167	2,339,080	87	
21122 Fooding	6,797,528	8,552,192	9,504,647	9,504,647		
21123 Medical Expense	1,714,310	1,916,856	2,111,836	2,111,836		
26000 Grants	81,875,338	91,804,491	113,683,024	78,053,675	30,908,272	4,721,077
26300 Grant to Local body	21,461,738	23,449,960	31,399,691	21,315,729	9,156,229	927,733
26320 Capital Grant to Local Body	17,064,167	17,845,927	23,414,155	14,871,218	7,815,284	727,653
26321 Unconditional Capital Grant to Local Bodies	7,041,763	6,932,790	12,182,700	8,617,500	3,565,200	
26322 Conditional Capital Grant to Local Bodies	10,022,404	10,913,137	11,231,455	6,253,718	4,250,084	727,653
26310 Recurrent Grant to Local Body	4,397,571	5,604,033	7,985,536	6,444,511	1,340,945	200,080
26311 Unconditional Recurrent Grant to Local Bodies	3,179,394	1,747,450	3,327,500	3,327,500		
26312 Conditional Recurrent Grant to Local Bodies	1,218,177	3,856,583	4,658,036	3,117,011	1,340,945	200,080
26400 Grant to Social Service	60,413,600	68,354,531	82,283,333	56,737,946	21,752,043	3,793,344
26420 Capital Grant	14,997,401	16,728,287	21,613,689	7,592,777	10,974,124	3,046,788
26423 Unconditional Capital Grant to Other Institutions & Individuals	14,997,401	16,728,287	21,613,689	7,592,777	10,974,124	3,046,788
26410 Recurrent Grant	45,416,199	51,626,244	60,669,644	49,145,169	10,777,919	746,556
26411 Unconditional Recurrent Grant to Government Agencies, Committees & Boards	25,721,827	26,012,903	29,505,180	28,635,427	779,753	90,000
26412 Conditional Recurrent Grant to Government Agencies, Committees & Boards	19,694,372	25,613,341	31,164,464	20,509,742	9,998,166	656,556
24000 Interest ,Services and Bank Commission	9,981,258	12,519,199	16,554,380	16,554,380		
24100 Interest on Foreign Foreign	2,458,064	3,412,535	3,831,000	3,831,000		
24110 Interest on Foreign Foreign	2,458,064	3,412,535	3,831,000	3,831,000		
24111 Interest on Foreign Loan	2,458,064	3,412,535	3,831,000	3,831,000		
24200 Interest on Internal Loan	7,523,194	9,106,664	12,723,380	12,723,380		
24210 Interest on Internal Loan	7,523,194	9,106,664	12,723,380	12,723,380		
24211 Interest on Internal Loan	7,523,194	9,106,664	12,723,380	12,723,380		
28000 Other Expenditure	104,934	106,330	430,000	430,000		
28200 Refunds	104,934	106,330	430,000	430,000		
28210 Refunds	104,934	106,330	430,000	430,000		
28213 Other Refund	104,934	106,330	430,000	430,000		
27000 Social Security	19,594,567	22,679,724	26,649,135	24,661,152	1,985,733	2,250
27300 Retirement Benefits	10,094,317	12,405,346	14,428,799	14,428,799		
27310 Retirement Benefits	10,094,317	12,405,346	14,428,799	14,428,799		
27311 Pensions and Disability Allowance	10,094,317	12,405,346	14,428,799	14,428,799		

		2009/10	2010/11	2011/12			
		Actual	Revised	Estimate	GON	Grant	Loan
27200	Scholarships	1,384,186	1,861,206	2,380,636	1,074,653	1,303,733	2,250
27210	Scholarships	1,384,186	1,861,206	2,380,636	1,074,653	1,303,733	2,250
27211	Scholarships	1,384,186	1,861,206	2,380,636	1,074,653	1,303,733	2,250
27100	Social Security	8,116,064	8,413,172	9,839,700	9,157,700	682,000	
27110	Social Security	8,116,064	8,413,172	9,839,700	9,157,700	682,000	
27111	Conditional Social Security Subsidy	8,116,064	8,413,172	9,839,700	9,157,700	682,000	
25000	Subsidies	4,100,690	5,445,100	7,102,489	5,468,825	1,387,473	246,191
25200	Subsidies to Private Enterprises	2,558,878	3,469,319	4,323,015	3,694,965	628,050	
25210	Subsidies to Non-Financial Enterprises	2,558,878	3,469,319	4,323,015	3,694,965	628,050	
25212	Capital Subsidies to Non-Financial Private Enterprises	2,558,878	3,469,319	4,323,015	3,694,965	628,050	
25100	Subsidies to Public Corporations	1,541,812	1,975,781	2,779,474	1,773,860	759,423	246,191
25110	Operating Subsidy - Non-Financial Corporations	1,541,812	1,975,781	2,779,474	1,773,860	759,423	246,191
25111	Operating Subsidy - Non-Financial Corporations	583,836	977,509	1,375,092	797,849	518,643	58,600
25112	Capital Subsidy - Non-Financial Corporations	957,976	998,272	1,404,382	976,011	240,780	187,591
22000	Use of goods and services	19,379,818	27,133,034	32,801,002	19,707,996	11,251,493	1,841,513
22400	Consultancy and Other Services	1,112,819	2,014,391	2,687,224	1,206,440	1,295,767	185,017
22410	Consultancy and Other Services	1,112,819	2,014,391	2,687,224	1,206,440	1,295,767	185,017
22411	Consultancy and Services Expenses	1,112,819	2,014,391	2,687,224	1,206,440	1,295,767	185,017
22700	Miscellaneous	524,890	596,447	523,553	501,785	17,214	4,554
22710	Miscellaneous	524,890	596,447	523,553	501,785	17,214	4,554
22711	Miscellaneous	524,890	596,447	523,553	501,785	17,214	4,554
22600	Monitoring, Evaluation & Travelling	1,624,318	1,603,803	1,802,887	1,486,942	282,035	33,910
22610	Monitoring, Evaluation & Travelling	1,624,318	1,603,803	1,802,887	1,486,942	282,035	33,910
22611	Monitoring & Evaluation Expenses	1,304,356	1,290,270	1,425,475	1,109,849	281,816	33,810
22612	Travelling Expenses	270,646	304,393	342,412	342,093	219	100
22613	Travelling Expenses of VIPs & Delegations	49,316	9,140	35,000	35,000		
22300	Offices Materials & Services	1,748,607	2,497,836	2,066,137	1,829,174	220,900	16,063
22310	Office Materials & Services	1,711,637	2,460,709	1,998,292	1,762,303	220,138	15,851
22311	General Office Expenses	1,701,546	2,440,978	1,975,415	1,746,836	213,268	15,311
22313	Books and Materials	10,091	19,731	22,877	15,467	6,870	540
22320	Repair and Maintenance of Public Property	36,970	37,127	67,845	66,871	762	212
22321	Repair and Maintenance of Public Property	36,970	37,127	67,845	66,871	762	212
22200	Operation & Maintenance of Capital Assets	1,713,071	1,746,537	1,755,044	1,648,085	85,671	21,288
22210	Operation & Maintenance of Capital Assets	1,713,071	1,746,537	1,755,044	1,648,085	85,671	21,288
22211	Fuel and Oil - Vehicles	1,022,874	1,045,208	1,023,542	969,357	42,263	11,922
22212	Operation & Maintenance	690,197	701,329	731,502	678,728	43,408	9,366
22500	Program Expenses	10,692,018	13,456,648	16,630,018	6,131,273	9,013,390	1,485,355
22510	Consultancy and Other Services	330,214	283,202	285,892	239,028	42,882	3,982
22511	Employee Training	330,214	283,202	285,892	239,028	42,882	3,982
22530	Medicines	3,033,252	3,719,036	3,849,072	540,835	2,801,962	506,275
22531	Medicine Purchases	3,033,252	3,719,036	3,849,072	540,835	2,801,962	506,275
22520	Production Materials and Program	7,328,552	9,454,410	12,495,054	5,351,410	6,168,546	975,098

		2009/10	2010/11	2011/12			
		Actual	Revised	Estimate	GON	Grant	Loan
22521	Production Materials/Services	269,253	261,917	322,773	309,571	13,202	
22522	Program Expenses	7,059,299	9,192,493	12,172,281	5,041,839	6,155,344	975,098
22900	Recurrent Contingencies		2,985,226	5,040,480	4,687,540	270,940	82,000
22910	Recurrent Contingencies		2,985,226	5,040,480	4,687,540	270,940	82,000
22911	Recurrent Contingencies		2,985,226	5,040,480	4,687,540	270,940	82,000
22100	Rent & Services	1,964,095	2,232,146	2,295,659	2,216,757	65,576	13,326
22120	Rent	1,168,813	1,105,353	1,156,760	1,117,089	35,427	4,244
22121	House Rent	1,147,724	1,102,697	1,056,760	1,017,089	35,427	4,244
22122	Other Rent	21,089	2,656	100,000	100,000		
22110	Utilities	795,282	1,126,793	1,138,899	1,099,668	30,149	9,082
22111	Water and Electricity	452,433	670,954	643,814	627,590	12,829	3,395
22112	Communication	342,849	455,839	495,085	472,078	17,320	5,687
Capital Expenditure		40,509,769	50,482,430	72,607,090	42,697,620	20,959,036	8,950,434
29000	Capital Expenditure	40,509,769	50,482,430	72,607,090	42,697,620	20,959,036	8,950,434
29200	Building	5,515,264	7,484,962	9,325,463	8,659,468	290,535	375,460
29210	Building - Purchase	5,213	265,111	35,000	35,000		
29211	Building Purchase	5,213	265,111	35,000	35,000		
29220	Building Construction	5,510,051	7,219,851	9,290,463	8,624,468	290,535	375,460
29221	Building Construction	5,510,051	7,219,851	9,290,463	8,624,468	290,535	375,460
29800	Capital Contingencies		1,312,981	2,271,700	2,241,700	30,000	
29810	Capital Contingencies		1,312,981	2,271,700	2,241,700	30,000	
29811	Capital Contingencies		1,312,981	2,271,700	2,241,700	30,000	
29700	Capital Research & Consultancy	1,476,378	1,967,171	4,187,433	983,289	3,063,460	140,684
29710	Capital Research & Consultanc	1,476,378	1,967,171	4,187,433	983,289	3,063,460	140,684
29711	Capital Research & Consultancy	1,476,378	1,967,171	4,187,433	983,289	3,063,460	140,684
29600	Civil Works	29,031,963	34,353,093	49,447,763	25,544,490	15,909,251	7,994,022
29620	Capital Formation - Civil Works	965,012	521,601	735,749	513,115	201,334	21,300
29621	Capital Formation	965,012	521,601	735,749	513,115	201,334	21,300
29610	Civil Works - Construction	28,066,951	33,831,492	48,712,014	25,031,375	15,707,917	7,972,722
29611	Civil Works - Construction	28,066,951	33,831,492	48,712,014	25,031,375	15,707,917	7,972,722
29300	Furniture & Fittings	239,505	322,642	342,381	316,113	23,357	2,911
29310	Furniture & Fittings	239,505	322,642	342,381	316,113	23,357	2,911
29311	Furniture & Fixtures	239,505	322,642	342,381	316,113	23,357	2,911
29100	Land	1,970,836	1,762,741	2,467,450	2,387,450	80,000	
29110	Land Acquisition	1,970,836	1,762,741	2,467,450	2,387,450	80,000	
29111	Land Acquisition	1,970,836	1,762,741	2,467,450	2,387,450	80,000	
29500	Plant & Machinery	1,601,555	2,414,948	3,661,159	2,074,474	1,163,388	423,297
29510	Plant & Machinery	1,601,555	2,414,948	3,661,159	2,074,474	1,163,388	423,297
29511	Plant & Machinery	1,601,555	2,414,948	3,661,159	2,074,474	1,163,388	423,297

	2009/10	2010/11	2011/12			
	Actual	Revised	Estimate	GON	Grant	Loan
29400 Vehicles	674,268	863,892	903,741	490,636	399,045	14,060
29410 Vehicles	674,268	863,892	903,741	490,636	399,045	14,060
29411 Vehicles	674,268	863,892	903,741	490,636	399,045	14,060
Financing	32,581,784	36,627,729	45,680,186	28,421,986	3,391,470	13,866,730
31000 Fiscal Policy (L-R)	14,149,463	18,585,402	25,377,286	8,119,086	3,391,470	13,866,730
31100 Net Internal Loan	9,433,229	13,700,583	18,447,286	1,719,086	2,861,470	13,866,730
31110 Internal Loan	9,433,229	13,700,583	18,447,286	1,719,086	2,861,470	13,866,730
31111 Internal Loan to Corporations	9,433,229	13,700,583	18,447,286	1,719,086	2,861,470	13,866,730
31200 Net Investment	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
31210 Domestic Share Investments	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
31211 Share Investments-Corporations	4,716,234	4,884,819	6,930,000	6,400,000	530,000	
32000 Liquidity	18,432,321	18,042,327	20,302,900	20,302,900		
32200 Domestic Net Borrowing	7,689,302	6,004,141	6,643,400	6,643,400		
32210 Domestic Amortization	7,689,302	6,004,141	6,643,400	6,643,400		
32211 Domestic Amortization	7,689,302	6,004,141	6,643,400	6,643,400		
32100 External - Net Borrowing	10,743,019	12,038,186	13,659,500	13,659,500		
32110 External Amortizations	10,743,019	12,038,186	13,659,500	13,659,500		
32111 External Amortization	10,743,019	12,038,186	13,659,500	13,659,500		
Total Expenditure	259,689,106	306,270,386	384,900,000	285,113,114	70,132,794	29,654,092

Nepal Expenditure 2011/12	Development			GON	Grant	Loan
	2009/10 Actual	2010/11 Revised	2011/12 Estimate			
Compensation of employees	3,375,564	3,602,281	2,980,402	2,705,188	249,317	25,897
Wages and salaries	3,375,564	3,602,281	2,980,402	2,705,188	249,317	25,897
Use of goods and services	12,332,985	17,566,227	22,216,950	9,251,014	11,124,423	1,841,513
Rent & Services	279,024	361,420	415,841	336,939	65,576	13,326
Operation & Maintenance of Capital Assets	397,117	363,664	437,371	330,412	85,671	21,288
Offices Materials & Services	608,252	1,024,927	635,751	398,788	220,900	16,063
Consultancy and Other Services fee	705,924	1,346,226	1,949,968	469,184	1,295,767	185,017
Program Expenses	9,492,444	11,167,642	15,061,410	4,614,735	8,961,320	1,485,355
Monitoring, Evaluation & Travelling Expenses	745,079	640,133	737,134	421,189	282,035	33,910
Miscellaneous	105,145	133,037	125,935	104,167	17,214	4,554
Recurrent Contingencies		2,529,178	2,853,540	2,575,600	195,940	82,000
Subsidies	2,619,197	4,439,575	5,966,822	4,541,249	1,277,473	148,100
Subsidies to Public Corporations	260,129	1,160,843	2,102,872	1,305,349	649,423	148,100
Subsidies to Private Enterprises	2,359,068	3,278,732	3,863,950	3,235,900	628,050	
Grants	50,820,385	57,603,097	76,166,070	40,536,721	30,908,272	4,721,077
Grant to Local body	20,613,121	22,237,080	30,044,576	19,960,614	9,156,229	927,733
Grant to Social Service	30,207,264	35,366,017	46,121,494	20,576,107	21,752,043	3,793,344
Social Security	1,818,693	2,188,730	3,188,610	1,200,627	1,985,733	2,250
Social Security	577,862	500,807	980,200	298,200	682,000	
Scholarships	1,240,831	1,687,923	2,200,911	894,928	1,303,733	2,250
Retirement Benefits			7,499	7,499		
Other Expenditure			100,000	100,000		
Refunds			100,000	100,000		
Capital Expenditure	36,685,539	45,126,161	66,561,863	36,652,393	20,959,036	8,950,434
Land	1,356,350	1,464,354	2,002,450	1,922,450	80,000	
Building	4,298,459	5,313,154	6,637,044	5,971,049	290,535	375,460
Furniture & Fittings	99,130	121,910	158,578	132,310	23,357	2,911
Vehicles	295,889	369,303	554,266	141,161	399,045	14,060
Plant & Machinery	492,578	1,202,718	2,079,061	492,376	1,163,388	423,297
Civil Works	28,677,798	33,860,604	48,995,181	25,091,908	15,909,251	7,994,022
Capital Research & Consultancy	1,465,335	1,944,183	4,165,483	961,339	3,063,460	140,684
Capital Contingencies		849,935	1,969,800	1,939,800	30,000	
Total	107,652,363	130,526,071	177,180,717	94,987,192	66,504,254	15,689,271

Nepal Expenditure 2011/12	Regular			GON	Grant	Loan
	2009/10 Actual	2010/11 Revised	2011/12 Estimate			
Compensation of employees	48,185,384	55,870,068	66,412,292	66,412,292		
Wages and salaries	48,185,384	55,870,068	66,412,292	66,412,292		
Use of goods and services	7,046,833	9,566,807	10,584,052	10,456,982	127,070	
Rent & Services	1,685,071	1,870,726	1,879,818	1,879,818		
Operation & Maintenance of Capital Assets	1,315,954	1,382,873	1,317,673	1,317,673		
Offices Materials & Services	1,140,355	1,472,909	1,430,386	1,430,386		
Consultancy and Other Services fee	406,895	668,165	737,256	737,256		
Program Expenses	1,199,574	2,289,006	1,568,608	1,516,538	52,070	
Monitoring, Evaluation & Travelling Expenses	879,239	963,670	1,065,753	1,065,753		
Miscellaneous	419,745	463,410	397,618	397,618		
Recurrent Contingencies		456,048	2,186,940	2,111,940	75,000	
Interest ,Services and Bank Commission	9,981,258	12,519,199	16,554,380	16,554,380		
Interest on Foreign Foreign	2,458,064	3,412,535	3,831,000	3,831,000		
Interest on Internal Loan	7,523,194	9,106,664	12,723,380	12,723,380		
Subsidies	1,481,493	1,005,525	1,135,667	927,576	110,000	98,091
Subsidies to Public Corporations	1,281,683	814,938	676,602	468,511	110,000	98,091
Subsidies to Private Enterprises	199,810	190,587	459,065	459,065		
Grants	31,054,953	34,201,394	37,516,954	37,516,954		
Grant to Local body	848,617	1,212,880	1,355,115	1,355,115		
Grant to Social Service	30,206,336	32,988,514	36,161,839	36,161,839		
Social Security	17,775,874	20,490,994	23,460,525	23,460,525		
Social Security	7,538,202	7,912,365	8,859,500	8,859,500		
Scholarships	143,355	173,283	179,725	179,725		
Retirement Benefits	10,094,317	12,405,346	14,421,300	14,421,300		
Other Expenditure	104,934	106,330	330,000	330,000		
Refunds	104,934	106,330	330,000	330,000		
Capital Expenditure	3,824,230	5,356,269	6,045,227	6,045,227		
Land	614,486	298,387	465,000	465,000		
Building	1,216,805	2,171,808	2,688,419	2,688,419		
Furniture & Fittings	140,375	200,732	183,803	183,803		
Vehicles	378,379	494,589	349,475	349,475		
Plant & Machinery	1,108,977	1,212,230	1,582,098	1,582,098		
Civil Works	354,165	492,489	452,582	452,582		
Capital Research & Consultancy	11,043	22,988	21,950	21,950		
Capital Contingencies		463,046	301,900	301,900		
Total	119,454,959	139,116,586	162,039,097	161,703,936	237,070	98,091

Ministry wise Regular & Development Expenditure Budget (Including Financing) 2011/12
**Annex - 10
(Rs. in '000)**

Head	Estimate	Regular	Central	Development District	Total
Head of State	186,762	186,762			
President	165,341	165,341			
Deputy President	21,421	21,421			
Constitutional Body	4,160,469	3,419,499	740,970		740,970
Constituent Assembly / Legislature - Parliament	1,132,663	1,132,663			
Courts	1,669,357	1,193,907	475,450		475,450
Commission for Investigation of Abuse of Authority	118,727	93,077	25,650		25,650
Office of the Auditor General	215,508	192,283	23,225		23,225
Public Service Commission	266,758	201,588	65,170		65,170
Election Commission	284,003	236,428	47,575		47,575
National Human Rights Commission	91,321	91,321			
Office of the Attorney General	364,178	260,278	103,900		103,900
Council of Justice	17,954	17,954			
Ministry	288,443,162	113,315,956	107,021,746	68,105,460	175,127,206
Prime Minister and Council of Minister's Office	4,402,022	310,609	4,091,413		4,091,413
Ministry of Finance	7,045,913	2,714,630	4,331,283		4,331,283
Ministry of Industry	2,315,714	547,667	1,501,998	266,049	1,768,047
Ministry of Energy	1,363,312	210,073	1,153,239		1,153,239
Ministry of Law and Justice	70,312	70,312			
Ministry of Agriculture and Cooperatives	12,431,084	393,024	10,115,560	1,922,500	12,038,060
Ministry of Home	21,614,559	21,598,547	16,012		16,012
Ministry of Tourism and Civil Aviation	1,229,304	66,420	1,162,884		1,162,884
Ministry of Foreign Affairs	2,243,165	2,243,165			
Ministry of Forestry and Soil Conservation	5,286,327	2,571,933	1,973,992	740,402	2,714,394
Ministry of Commerce and Supply	1,435,475	764,984	670,491		670,491
Ministry of Environment	2,878,329	83,828	2,794,501		2,794,501
Ministry of Science & Technology	386,033	50,098	335,935		335,935
Ministry of Land Reforms and Management	1,983,652	1,157,980	825,672		825,672
Ministry of Physical Planning and Works	43,911,457	1,089,241	40,341,050	2,481,166	42,822,216
Ministry of Women, Children & Social Welfare	1,213,255	146,770	474,071	592,414	1,066,485
Ministry of Youth and Sports	702,773	580,573	122,200		122,200
Ministry of Defence	19,100,966	19,100,966			
Ministry of Peace & Reconstruction	9,686,446	1,277,446	7,892,764	516,236	8,409,000
Ministry of Education	63,918,839	39,209,487	6,331,706	18,377,646	24,709,352
Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	990,721	282,432	708,289		708,289
Ministry of General Administration	523,630	388,130	135,500		135,500
Ministry of Irrigation	10,028,384	507,077	9,521,307		9,521,307
Ministry of Information and Communications	2,910,714	2,402,286	508,428		508,428
Ministry of Local Development	44,500,591	9,020,336	562,836	34,917,419	35,480,255
Ministry of Health and Population	24,934,885	6,017,730	10,625,527	8,291,628	18,917,155
Ministry of Labour and Transport Management	619,872	300,673	319,199		319,199
National Planning Commission Secreterate	715,428	209,539	505,889		505,889
MOF Financing & Debt Service	61,047,107	36,857,280	24,189,827		24,189,827
MOF Policy Financing	24,189,827		24,189,827		24,189,827
MOF Domestic Debt Service	19,366,780	19,366,780			
MOF External Debt Service (Multilateral)	13,634,500	13,634,500			
MOF External Debt Service (Bilateral)	3,856,000	3,856,000			

Head	Estimate	Regular	Central	Development	Total
MOF - Miscellaneous	31,062,500	28,562,500	2,500,000		2,500,000
MOF Staff Benifits and Retirement Benefits	26,270,000	26,270,000			
MOF Miscellaneous	4,792,500	2,292,500	2,500,000		2,500,000
Total	384,900,000	182,341,997	134,452,543	68,105,460	202,558,003

Function-wise Prioritization of Budget (Including Financing)

Fiscal Year - 2011/12

Annex 11
(Rs. in '000')

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	68,471,020	1,897,921	3,919,580	1,588,195	1,667,440	35,510	100,103,246
1.1 Executive and legislative organs, financial, fiscal affairs and external affa	39,350,434	1,135,200	3,012,350	1,135,200	1,637,530	35,510	62,371,219
101 President	59,976	105,365	0	0	0	0	165,341
102 Deputy President	20,321	1,100	0	0	0	0	21,421
202 Constituent Assembly / Legislature - Parliament	1,129,163	3,500	0	0	0	0	1,132,663
206 Commission for Investigation of Abuse of Authority	115,927	2,800	0	0	0	0	118,727
208 Office of the Auditor General	204,808	10,700	0	0	0	0	215,508
301 Prime Minister and Council of Minister's Office	3,787,329	7,200	0	0	0	0	3,794,529
305 Ministry of Finance	3,106,091	646,445	2,306,885	31,950	7,000	510	6,997,091
326 Ministry of Foreign Affairs	1,746,715	68,950	10,415	12,250	9,030	0	1,847,360
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	31,587	325	0	0	0	0	31,912
356 Ministry of General Administration	0	0	35,965	0	0	0	35,965
365 Ministry of Local Development	57,517	46,100	4,085	0	0	0	107,702
501 MOF Policy Financing	0	0	0	0	0	0	1,150,000
503 MOF External Debt Service (Multilateral)	3,347,500	0	0	0	0	0	13,634,500
504 MOF External Debt Service (Bilateral)	483,500	0	0	0	0	0	3,856,000
601 MOF Staff Benefits and Retirement Benefits	24,620,000	0	0	0	0	0	24,620,000
602 MOF Miscellaneous	640,000	600,000	655,000	1,091,000	1,621,500	35,000	4,642,500
1.3 General services	930,329	252,995	907,230	252,995	2,910	0	2,603,705
210 Public Service Commission	218,988	47,770	0	0	0	0	266,758
325 Ministry of Tourism and Civil Aviation	0	0	130,469	10,200	0	0	313,139
326 Ministry of Foreign Affairs	0	0	334,780	61,025	0	0	395,805
337 Ministry of Physical Planning and Works	0	190,000	0	0	2,910	0	192,910
356 Ministry of General Administration	169,570	43,845	274,250	0	0	0	487,665
365 Ministry of Local Development	82,000	0	0	0	0	0	82,000
391 National Planning Commission Secreterate	459,771	56,156	167,731	31,770	0	0	715,428
602 MOF Miscellaneous	0	0	0	150,000	0	0	150,000
1.6 General public services n.e.c.	415,659	200,000	0	200,000	27,000	0	708,834
212 Election Commission	247,028	36,975	0	0	0	0	284,003
214 National Human Rights Commission	86,121	5,200	0	0	0	0	91,321
314 Ministry of Home	77,275	13,500	0	0	0	0	90,775

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
337 Ministry of Physical Planning and Works	5,235	10,500	0	0	0	0	15,735
349 Ministry of Peace & Reconstruction	0	0	0	200,000	0	0	200,000
365 Ministry of Local Development	0	0	0	0	27,000	0	27,000
1.7 Public debt transactions	12,723,380	0	0	0	0	0	19,366,780
502 MOF Domestic Debt Service	12,723,380	0	0	0	0	0	19,366,780
1.8 Transfers of a general character between levels of government	15,051,218	0	0	0	0	0	15,052,708
365 Ministry of Local Development	15,051,218	1,490	0	0	0	0	15,052,708
02 DEFENCE	17,281,796	1,764,293	18,395	644,750	8,985	235	20,018,454
2.1 Military defence	17,281,796	50	17,395	50	8,985	235	19,072,754
307 Ministry of Industry	141,530	151,718	0	0	0	0	293,248
345 Ministry of Defence	17,140,266	1,612,575	17,395	50	8,985	235	18,779,506
2.2 Civil defence	0	0	0	0	0	0	300,000
501 MOF Policy Financing	0	0	0	0	0	0	300,000
2.5 Defence n.e.c.	0	644,700	1,000	644,700	0	0	645,700
337 Ministry of Physical Planning and Works	0	0	1,000	644,700	0	0	645,700
03 PUBLIC ORDER AND SAFETY	29,328,085	3,986,340	50,725	4,380	6,893	265	33,376,688
3.1 Police services	17,636,344	0	0	0	0	0	18,848,659
314 Ministry of Home	17,636,344	1,212,315	0	0	0	0	18,848,659
3.2 Fire-protection services	5,485	0	0	0	0	0	5,735
314 Ministry of Home	5,485	250	0	0	0	0	5,735
3.3 Law courts	1,599,707	4,380	50,725	4,380	0	0	2,129,207
204 Courts	1,261,502	372,855	35,000	0	0	0	1,669,357
216 Office of the Attorney General	270,278	93,900	0	0	0	0	364,178
218 Council of Justice	11,454	6,500	0	0	0	0	17,954
311 Ministry of Law and Justice	56,473	1,140	8,849	3,850	0	0	70,312
371 Ministry of Labour and Transport Management	0	0	6,876	530	0	0	7,406
3.4 Prisons	534,397	0	0	0	0	0	717,547
314 Ministry of Home	534,397	183,150	0	0	0	0	717,547
3.6 Public order and safety n.e.c.	9,552,152	0	0	0	6,893	265	11,675,540
301 Prime Minister and Council of Minister's Office	39,888	567,605	0	0	0	0	607,493
314 Ministry of Home	1,285,918	388,525	0	0	6,893	265	1,681,601

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	8,226,346	1,160,100	0	0	0	0	9,386,446
04 ECONOMIC AFFAIRS	33,441,422	39,278,835	5,928,795	7,117,654	869,375	1,145,477	108,891,708
4.1 General economic, commercial and labour affairs	6,612,815	1,540	2,694,611	1,540	0	0	11,426,041
330 Ministry of Commerce and Supply	817,340	153,395	365,200	1,540	0	0	1,337,475
365 Ministry of Local Development	5,485,749	1,938,420	2,328,000	0	0	0	9,752,169
371 Ministry of Labour and Transport Management	309,726	25,260	1,411	0	0	0	336,397
4.2 Agriculture, forestry, fishing and hunting	14,837,839	777,981	2,191,657	777,981	55,932	14,800	29,731,107
312 Ministry of Agriculture and Cooperatives	10,768,501	1,313,376	277,297	71,910	0	0	12,431,084
329 Ministry of Forestry and Soil Conservation	2,261,315	1,565,395	1,405,617	45,360	0	0	5,277,687
336 Ministry of Land Reforms and Management	1,049,147	499,655	427,800	7,050	0	0	1,983,652
357 Ministry of Irrigation	732,926	8,385,172	80,943	653,661	55,932	14,800	9,923,434
365 Ministry of Local Development	25,950	89,300	0	0	0	0	115,250
4.3 Fuel and energy	2,696,955	483,216	41,624	483,216	8,698	36,402	23,997,797
307 Ministry of Industry	0	0	7,585	200	8,028	21,002	36,815
308 Ministry of Energy	67,050	372,302	34,039	483,016	670	15,400	972,477
331 Ministry of Environment	2,629,905	43,450	0	0	0	0	2,673,355
501 MOF Policy Financing	0	0	0	0	0	0	20,315,150
4.4 Mining, manufacturing and construction	48,959	0	0	0	0	0	579,059
307 Ministry of Industry	48,959	10,100	0	0	0	0	59,059
337 Ministry of Physical Planning and Works	0	520,000	0	0	0	0	520,000
4.5 Transport	6,223,521	5,776,300	514,787	5,776,300	224,888	944,375	37,169,524
337 Ministry of Physical Planning and Works	3,572,313	21,967,503	232,687	5,165,300	24,888	944,375	31,907,066
365 Ministry of Local Development	2,494,639	778,650	282,100	611,000	200,000	0	4,366,389
371 Ministry of Labour and Transport Management	156,569	9,500	0	0	0	0	166,069
501 MOF Policy Financing	0	0	0	0	0	0	730,000
4.6 Communication	1,915,510	78,327	394,795	78,327	30,064	142,100	2,705,766
332 Ministry of Science & Technology	45,078	13,200	144,491	11,100	30,064	142,100	386,033
358 Ministry of Information and Communications	1,870,432	66,770	250,304	67,227	0	0	2,254,733
501 MOF Policy Financing	0	0	0	0	0	0	65,000

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
4.7 Other industries	1,077,001	290	91,321	290	159,258	7,500	2,842,757
307 Ministry of Industry	860,894	1,027,487	37,921	290	0	0	1,926,592
325 Ministry of Tourism and Civil Aviation	216,107	479,900	53,400	0	159,258	7,500	916,165
4.8 R&D Economic affairs	0	0	0	0	390,535	300	390,835
308 Ministry of Energy	0	0	0	0	390,535	300	390,835
4.9 Economic affairs n.e.c.	28,822	0	0	0	0	0	48,822
305 Ministry of Finance	28,822	20,000	0	0	0	0	48,822
05 ENVIRONMENTAL PROTECTION	628,419	536,154	61,396	205,897	39,025	400	1,888,070
5.1 Waste management	4,615	0	0	0	0	0	365,991
365 Ministry of Local Development	4,615	61,376	0	0	0	0	65,991
501 MOF Policy Financing	0	0	0	0	0	0	300,000
5.2 Waste water management	5,000	50,850	1,530	50,850	0	0	157,330
337 Ministry of Physical Planning and Works	0	0	1,530	50,850	0	0	52,380
357 Ministry of Irrigation	5,000	99,950	0	0	0	0	104,950
5.4 Protection of biodiversity and landscape	0	0	8,640	0	0	0	8,640
329 Ministry of Forestry and Soil Conservation	0	0	8,640	0	0	0	8,640
5.6 Environmental protection n.e.c.	618,804	155,047	51,226	155,047	39,025	400	1,356,109
331 Ministry of Environment	128,420	36,200	13,054	27,300	0	0	204,974
337 Ministry of Physical Planning and Works	490,384	338,628	0	0	10,035	400	956,226
365 Ministry of Local Development	0	0	38,172	127,747	28,990	0	194,909
06 HOUSING AND COMMUNITY AMENITIES	5,291,595	8,040,240	720,871	497,792	0	0	15,880,175
6.1 Housing development	72,769	456,647	706,303	456,647	0	0	2,331,409
337 Ministry of Physical Planning and Works	72,769	1,095,690	706,303	456,647	0	0	2,331,409
6.2 Community development	100,000	0	0	0	0	0	100,000
365 Ministry of Local Development	100,000	0	0	0	0	0	100,000
6.3 Water supply	4,498,590	41,145	14,568	41,145	0	0	9,033,780
337 Ministry of Physical Planning and Works	4,084,518	3,149,800	14,568	41,145	0	0	7,290,031
365 Ministry of Local Development	414,072	0	0	0	0	0	414,072
501 MOF Policy Financing	0	0	0	0	0	0	1,329,677
6.6 Housing and community amenities n.e.c.	620,236	0	0	0	0	0	4,414,986
365 Ministry of Local Development	620,236	3,794,750	0	0	0	0	4,414,986

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
07 HEALTH	18,968,378	4,526,846	2,915,937	153,050	556,140	0	27,120,351
7.1 Medical products, appliances and equipment	664,085	0	0	0	0	0	984,285
370 Ministry of Health and Population	664,085	320,200	0	0	0	0	984,285
7.2 Out-patient services	3,846,971	500	44,660	500	0	0	4,109,081
330 Ministry of Commerce and Supply	98,000	0	0	0	0	0	98,000
370 Ministry of Health and Population	3,748,971	216,950	44,660	500	0	0	4,011,081
7.3 Hospital services	3,540,894	108,750	2,493,868	108,750	38,572	0	6,471,934
314 Ministry of Home	0	0	188,342	81,900	0	0	270,242
345 Ministry of Defence	0	0	297,960	23,500	0	0	321,460
370 Ministry of Health and Population	1,890,894	289,850	2,007,566	3,350	38,572	0	4,230,232
601 MOF Staff Benefits and Retirement Benefits	1,650,000	0	0	0	0	0	1,650,000
7.4 Public health services	9,406,444	0	26,414	0	66,718	0	13,132,352
370 Ministry of Health and Population	9,406,444	3,632,776	26,414	0	66,718	0	13,132,352
7.5 R&D Health	1,509,984	43,800	350,995	43,800	450,850	0	2,422,699
370 Ministry of Health and Population	1,509,984	67,070	350,995	43,800	450,850	0	2,422,699
08 RECREATION,CULTURE AND RELIGION	1,297,955	588,371	458,541	300	14,796	0	2,359,963
8.1 Recreational and sporting services	671,973	0	0	0	0	0	702,773
343 Ministry of Youth and Sports	671,973	30,800	0	0	0	0	702,773
8.2 Cultural services	492,815	0	369,493	0	14,796	0	1,001,209
355 Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs &	492,815	124,105	327,093	0	14,796	0	958,809
365 Ministry of Local Development	0	0	42,400	0	0	0	42,400
8.3 Broadcasting and publishing services	133,167	300	89,048	300	0	0	655,981
358 Ministry of Information and Communications	133,167	433,466	89,048	300	0	0	655,981
09 EDUCATION	55,313,783	283,150	8,303,006	8,350	10,550	0	63,918,839
9.1 Pre-primary and primary education	20,066,630	950	825,659	950	0	0	20,893,239
350 Ministry of Education	20,066,630	0	825,659	950	0	0	20,893,239
9.2 Secondary education	9,764,438	0	0	0	0	0	9,764,438
350 Ministry of Education	9,764,438	0	0	0	0	0	9,764,438
9.5 Education not definable by level	20,157,310	0	1,989,121	0	550	0	22,227,626
350 Ministry of Education	20,157,310	80,645	1,989,121	0	550	0	22,227,626
9.6 Subsidiary services to education	4,845,704	7,400	5,488,226	7,400	10,000	0	10,436,735

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
350 Ministry of Education	4,845,704	85,405	5,488,226	7,400	10,000	0	10,436,735
9.8 Education n.e.c.	479,701	0	0	0	0	0	596,801
350 Ministry of Education	479,701	117,100	0	0	0	0	596,801
10 SOCIAL PROTECTION	10,075,109	202,685	363,712	100,000	601,000	0	11,342,506
10.4 Family and children	84,819	0	282,117	0	601,000	0	967,936
365 Ministry of Local Development	0	0	212,700	0	601,000	0	813,700
370 Ministry of Health and Population	84,819	0	69,417	0	0	0	154,236
10.7 Social exclusion n.e.c.	8,908,940	0	42,375	0	0	0	8,951,315
365 Ministry of Local Development	8,908,940	0	42,375	0	0	0	8,951,315
10.8 R&D Social protection	110,000	0	0	0	0	0	110,000
371 Ministry of Labour and Transport Management	110,000	0	0	0	0	0	110,000
10.9 Social protection n.e.c.	971,350	100,000	39,220	100,000	0	0	1,313,255
340 Ministry of Women, Children & Social Welfare	971,350	202,685	39,220	0	0	0	1,213,255
349 Ministry of Peace & Reconstruction	0	0	0	100,000	0	0	100,000
Grand Total	240,097,562	61,104,835	22,740,958	10,320,368	3,774,204	1,181,887	384,900,000
Priority Total	301,202,397		33,061,326		4,956,091		

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	5449061	1049610	16649429	1332670	100000		882258	1251490	667558	415271			50309734	21996165	100103246
01.1 Executive and legislative organs, financial, fiscal affairs	5323236	898210	1950000	1150000	100000		400000	1050000	87010	67000			36140068	15205695	62371219
101 President													59976	105365	165341
102 Deputy President													20321	1100	21421
202 Constituent Assembly / Legislature - Parliament													1129163	3500	1132663
206 Commission for Investigation of Abuse of Authority									0	22850	2800		93077		118727
208 Office of the Auditor General										0	12525	10700	192283		215508
301 Prime Minister and Council of Minister's Office	3542413									0			244916	7200	3794529
305 Ministry of Finance	1780823	898210	1400000						0	47550	53500		2191603	625405	6997091
326 Ministry of Foreign Affairs										0			1766160	81200	1847360
355 Ministry of Federal Affairs,Constituent Assembly,Parli										0			31587	325	31912
356 Ministry of General Administration										0			35965		35965
365 Ministry of Local Development										0	4085		57517	46100	107702
501 MOF Policy Financing				900000						0				250000	1150000
503 MOF External Debt Service (Multilateral)										0			3347500	10287000	13634500
504 MOF External Debt Service (Bilateral)										0			483500	3372500	3856000
601 MOF Staff Benefits and Retirement Benefits										0			24620000		24620000
602 MOF Miscellaneous			550000	250000	100000		400000	1050000					1866500	426000	4642500
01.3 General services	125825	151400	130469	182670			0	0	542948	311296			1041227	117870	2603705
210 Public Service Commission										0	17400	47770	201588		266758
325 Ministry of Tourism and Civil Aviation			130469	182670						0					313139
326 Ministry of Foreign Affairs										0			334780	61025	395805
337 Ministry of Physical Planning and Works										0	2910	190000			192910
356 Ministry of General Administration										0	135500		308320	43845	487665
365 Ministry of Local Development										0	82000				82000
391 National Planning Commission Secreterate	125825	1400							0	305138	73526		196539	13000	715428
602 MOF Miscellaneous		150000								0					150000
01.6 General public services n.e.c.							0	200000	37600	36975			405059	29200	708834
212 Election Commission									0	10600	36975		236428		284003
214 National Human Rights Commission									0				86121	5200	91321

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
314 Ministry of Home								0					77275	13500	90775
337 Ministry of Physical Planning and Works								0					5235	10500	15735
349 Ministry of Peace & Reconstruction								200000							200000
365 Ministry of Local Development								0	27000						27000
01.7 Public debt transactions							0	0					12723380	6643400	19366780
502 MOF Domestic Debt Service								0					12723380	6643400	19366780
01.8 Transfers of a general character between levels of go			14568960				482258	1490							15052708
365 Ministry of Local Development			14568960				482258	1490							15052708
02 DEFENCE			1000	944700			0	0					17308176	1764578	20018454
02.1 Military defence							0	0					17308176	1764578	19072754
307 Ministry of Industry								0					141530	151718	293248
345 Ministry of Defence								0					17166646	1612860	18779506
02.2 Civil defence				300000			0	0							300000
501 MOF Policy Financing				300000				0							300000
02.5 Defence n.e.c.			1000	644700			0	0							645700
337 Ministry of Physical Planning and Works			1000	644700				0							645700
03 PUBLIC ORDER AND SAFETY					6971112	1153900	0	0	115750	1012600			22298841	1824485	33376688
03.1 Police services					12012	4000	0	0					17624332	1208315	18848659
314 Ministry of Home					12012	4000		0					17624332	1208315	18848659
03.2 Fire-protection services							0	0					5485	250	5735
314 Ministry of Home								0					5485	250	5735
03.3 Law courts							0	0	113750	465600			1536682	13175	2129207
204 Courts								0	103750	371700			1192752	1155	1669357
216 Office of the Attorney General								0	10000	93900			260278		364178
218 Council of Justice								0					11454	6500	17954
311 Ministry of Law and Justice								0					65322	4990	70312
371 Ministry of Labour and Transport Management								0					6876	530	7406
03.4 Prisons							0	0					534397	183150	717547
314 Ministry of Home								0					534397	183150	717547
03.6 Public order and safety n.e.c.					6959100	1149900	0	0	2000	547000			2597945	419595	11675540

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total	
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing		
301 Prime Minister and Council of Minister's Office									0	2000	547000			37888	20605	607493
314 Ministry of Home									0					1292811	388790	1681601
349 Ministry of Peace & Reconstruction					6959100	1149900			0					1267246	10200	9386446
04 ECONOMIC AFFAIRS	11324974	1453945	10475307	24762758	1142356	363500	5402980	35395862	1412648	1934370	2976196	4265012	7505131	476669		108891708
04.1 General economic, commercial and labour affairs	980717	103945	4675957	1846575	724191		2300000		0	20629	1590	409376	152425	196556	14080	11426041
330 Ministry of Commerce and Supply					715991				0	10300	390	409376	152425	46873	2120	1337475
365 Ministry of Local Development	837792	91845	4675957	1846575			2300000		0							9752169
371 Ministry of Labour and Transport Management	142925	12100			8200				0	10329	1200			149683	11960	336397
04.2 Agriculture, forestry, fishing and hunting	9340614	1324850	216157	17575	418165	298500	725812	8868974	823957	536500	1546219	1532278	4014504	67002		29731107
312 Ministry of Agriculture and Cooperatives	9176412	627835	216157	17575	418165	298500	82603	22500	124056	130225	660616	263416	367789	25235		12431084
329 Ministry of Forestry and Soil Conservation	37850	11350						197426	304663			885603	1268862	2546053	25880	5277687
336 Ministry of Land Reforms and Management	91707	550						150138	205800	234305	290375			1000797	9980	1983652
357 Ministry of Irrigation	8695	595815						295645	8336011	465596	115900			99865	5907	9923434
365 Ministry of Local Development	25950	89300							0							115250
04.3 Fuel and energy	305785	25150						2357440	18293688	74934	1340380	9118	1591302			23997797
307 Ministry of Industry	7585	200							0			8028	21002			36815
308 Ministry of Energy								25735	602538	74934	267880	1090	300			972477
331 Ministry of Environment	298200	24950						2331705	18500							2673355
501 MOF Policy Financing									17672650		1072500		1570000			20315150
04.4 Mining, manufacturing and construction								0	520000					48959	10100	579059
307 Ministry of Industry									0					48959	10100	59059
337 Ministry of Physical Planning and Works									520000							520000
04.5 Transport	697858		5248019	22288608			19728	7713200	40945	43500				956646	161020	37169524
337 Ministry of Physical Planning and Works			2969138	20898958			19728	6983200	16000	34000				825022	161020	31907066
365 Ministry of Local Development	697858		2278881	1389650					0							4366389
371 Ministry of Labour and Transport Management									0	24945	9500			131624		166069
501 MOF Policy Financing									730000							730000
04.6 Communication			173487	142100		65000	0	0	8248	12100	102500			2056134	146197	2705766
332 Ministry of Science & Technology			173487	142100					0	8248	12100			37898	12200	386033
358 Ministry of Information and Communications									0			102500		2018236	133997	2254733

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
501 MOF Policy Financing						65000		0							65000
04.7 Other industries			161687	467900			0	0	53400		908983	989007	203510	58270	2842757
307 Ministry of Industry								0			749725	981507	149090	46270	1926592
325 Ministry of Tourism and Civil Aviation			161687	467900			0	53400		159258	7500	54420	12000		916165
04.8 R&D Economic affairs							0	0	390535	300					390835
308 Ministry of Energy							0	0	390535	300					390835
04.9 Economic affairs n.e.c.							0	0					28822	20000	48822
305 Ministry of Finance								0					28822	20000	48822
05 ENVIRONMENTAL PROTECTION			5000	99950			608247	1053415	37630				77963	5865	1888070
05.1 Waste management							4615	361376							365991
365 Ministry of Local Development							4615	61376							65991
501 MOF Policy Financing								300000							300000
05.2 Waste water management			5000	99950			1530	50850							157330
337 Ministry of Physical Planning and Works							1530	50850							52380
357 Ministry of Irrigation			5000	99950				0							104950
05.4 Protection of biodiversity and landscape							0	0	8640						8640
329 Ministry of Forestry and Soil Conservation								0	8640						8640
05.6 Environmental protection n.e.c.							602102	641189	28990				77963	5865	1356109
331 Ministry of Environment							63511	57635					77963	5865	204974
337 Ministry of Physical Planning and Works							500419	455807							956226
365 Ministry of Local Development							38172	127747	28990						194909
06 HOUSING AND COMMUNITY AMENITIES	177420	4710750	1173440	1486337	100000		4460783	3669112	13659	1210			87164	300	15880175
06.1 Housing development	6140	66000	724484	1486337			0	0					48448		2331409
337 Ministry of Physical Planning and Works	6140	66000	724484	1486337				0					48448		2331409
06.2 Community development					100000		0	0							100000
365 Ministry of Local Development					100000			0							100000
06.3 Water supply		850000					4460783	3669112	13659	1210			38716	300	9033780
337 Ministry of Physical Planning and Works							4046711	3189435	13659	1210			38716	300	7290031
365 Ministry of Local Development							414072	0							414072
501 MOF Policy Financing		850000						479677							1329677

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
06.6 Housing and community amenities n.e.c.	171280	3794750	448956				0	0							4414986
365 Ministry of Local Development	171280	3794750	448956												4414986
07 HEALTH			129208	34850	98000		0	0	14228201	4524896			7985046	120150	27120351
07.1 Medical products, appliances and equipment							0	0	627900	318150			36185	2050	984285
370 Ministry of Health and Population									627900	318150			36185	2050	984285
07.2 Out-patient services					98000		0	0	3793631	217450					4109081
330 Ministry of Commerce and Supply					98000					0					98000
370 Ministry of Health and Population									3793631	217450					4011081
07.3 Hospital services			129208	34850			0	0	2485479	253450			3458647	110300	6471934
314 Ministry of Home										0			188342	81900	270242
345 Ministry of Defence										0			297960	23500	321460
370 Ministry of Health and Population			129208	34850			0	0	2485479	253450			1322345	4900	4230232
601 MOF Staff Benefits and Retirement Benefits										0			1650000		1650000
07.4 Public health services							0	0	5009362	3624976			4490214	7800	13132352
370 Ministry of Health and Population									5009362	3624976			4490214	7800	13132352
07.5 R&D Health							0	0	2311829	110870					2422699
370 Ministry of Health and Population									2311829	110870					2422699
08 RECREATION,CULTURE AND RELIGION					688539	65050	0	0	143062	382166			939691	141455	2359963
08.1 Recreational and sporting services					45300		0	0	76900				549773	30800	702773
343 Ministry of Youth and Sports					45300				76900				549773	30800	702773
08.2 Cultural services					643239	65050	0	0	42400				191465	59055	1001209
355 Ministry of Federal Affairs,Constituent Assembly,Parli					643239	65050				0			191465	59055	958809
365 Ministry of Local Development									42400						42400
08.3 Broadcasting and publishing services							0	0	23762	382166			198453	51600	655981
358 Ministry of Information and Communications									23762	382166			198453	51600	655981
09 EDUCATION	2197985	117100			51000		41311724	174400					20066630		63918839
09.1 Pre-primary and primary education							825659	950					20066630		20893239
350 Ministry of Education							825659	950					20066630		20893239
09.2 Secondary education							9764438	0							9764438
350 Ministry of Education							9764438	0							9764438

Function-wise Strategic Allocation (Including Financing) ,Fiscal Year -2011/012

**Annex - 12
(Rs. in '000)**

Sector /Ministry	01-Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable Development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07-- General Administration		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
09.5 Education not definable by level	1718284				51000		20377697	80645							22227626
350 Ministry of Education	1718284				51000		*****	80645							22227626
09.6 Subsidiary services to education							10343930	92805							10436735
350 Ministry of Education							*****	92805							10436735
09.8 Education n.e.c.	479701	117100					0	0							596801
350 Ministry of Education	479701	117100						0							596801
10 SOCIAL PROTECTION	110000				1427950	174385	0	100000	601000				8900871	28300	11342506
10.4 Family and children					212700		0	0	601000				154236		967936
365 Ministry of Local Development					212700			0	601000						813700
370 Ministry of Health and Population								0					154236		154236
10.7 Social exclusion n.e.c.					323150		0	0					8628165		8951315
365 Ministry of Local Development					323150			0					8628165		8951315
10.8 R&D Social protection	110000						0	0							110000
371 Ministry of Labour and Transport Management	110000							0							110000
10.9 Social protection n.e.c.					892100	174385	0	100000					118470	28300	1313255
340 Ministry of Women, Children & Social Welfare					892100	174385		0					118470	28300	1213255
349 Ministry of Peace & Reconstruction								100000							100000
Grand Total	19259440	7331405	28433384	28661265	10578957	1756835	52665992	41644279	17219508	8270513	2976196	4265012	135479247	26357967	384900000
Strategy Total	26,59,08,45		57,09,46,49		12,33,57,92		94,31,02,71		25,49,00,21		7,24,12,08		1,61,83,72,14		

Note:

1. Strategies are based on three years interim plan(2010/11-2012/13).

Function-wise Gender Responsive Budget (Including Financing), Fiscal Year 2011/12

Annex - 13
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	11,646,725	912,310	24,914,817	914,681	37,496,498	24,218,215	100,103,246
1.1 Executive and legislative organs, financial, fiscal affairs and	1,267,925	533,600	18,529,958	533,600	24,202,431	16,927,885	62,371,219
101 President	0	0	0	0	59,976	105,365	165,341
102 Deputy President	0	0	0	0	20,321	1,100	21,421
202 Constituent Assembly / Legislature - Parliament	0	0	658,903	0	470,260	3,500	1,132,663
206 Commission for Investigation of Abuse of Authority	0	0	22,850	0	93,077	2,800	118,727
208 Office of the Auditor General	0	10,700	0	0	204,808	0	215,508
301 Prime Minister and Council of Minister's Office	228,809	0	3,458,017	0	100,503	7,200	3,794,529
305 Ministry of Finance	1,039,116	898,720	2,299,223	37,500	2,081,637	640,895	6,997,091
326 Ministry of Foreign Affairs	0	0	0	0	1,766,160	81,200	1,847,360
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	0	0	0	31,587	325	31,912
356 Ministry of General Administration	0	0	35,965	0	0	0	35,965
365 Ministry of Local Development	0	0	5,000	46,100	56,602	0	107,702
501 MOF Policy Financing	0	0	0	0	0	1,150,000	1,150,000
503 MOF External Debt Service (Multilateral)	0	0	0	0	3,347,500	10,287,000	13,634,500
504 MOF External Debt Service (Bilateral)	0	0	0	0	483,500	3,372,500	3,856,000
601 MOF Staff Benefits and Retirement Benefits	0	0	11,500,000	0	13,120,000	0	24,620,000
602 MOF Miscellaneous	0	0	550,000	450,000	2,366,500	1,276,000	4,642,500
1.3 General services	119,782	362,381	1,198,976	362,381	521,711	399,455	2,603,705
210 Public Service Commission	119,782	0	99,006	47,770	200	0	266,758
325 Ministry of Tourism and Civil Aviation	0	0	125,080	182,670	5,389	0	313,139
326 Ministry of Foreign Affairs	0	0	334,780	61,025	0	0	395,805
337 Ministry of Physical Planning and Works	0	0	0	0	2,910	190,000	192,910
356 Ministry of General Administration	0	0	370,570	1,660	73,250	42,185	487,665
365 Ministry of Local Development	0	0	0	0	82,000	0	82,000
391 National Planning Commission Secreterate	0	1,400	269,540	69,256	357,962	17,270	715,428
602 MOF Miscellaneous	0	0	0	0	0	150,000	150,000
1.6 General public services n.e.c.	27,000	18,700	370,683	18,700	44,976	247,475	708,834
212 Election Commission	0	0	207,287	0	39,741	36,975	284,003
214 National Human Rights Commission	0	0	86,121	5,200	0	0	91,321
314 Ministry of Home	0	0	77,275	13,500	0	0	90,775
337 Ministry of Physical Planning and Works	0	0	0	0	5,235	10,500	15,735

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	0	0	0	0	0	200,000	200,000
365 Ministry of Local Development	27,000	0	0	0	0	0	27,000
1.7 Public debt transactions	0	0	0	0	12,723,380	6,643,400	19,366,780
502 MOF Domestic Debt Service	0	0	0	0	12,723,380	6,643,400	19,366,780
1.8 Transfers of a general character between levels of Government	10,232,018	0	4,815,200	0	4,000	0	15,052,708
365 Ministry of Local Development	10,232,018	1,490	4,815,200	0	4,000	0	15,052,708
02 DEFENCE	0	0	5,224,215	0	12,084,961	2,709,278	20,018,454
2.1 Military defence	0	0	5,224,215	0	12,083,961	1,764,578	19,072,754
307 Ministry of Industry	0	0	0	0	141,530	151,718	293,248
345 Ministry of Defence	0	0	5,224,215	0	11,942,431	1,612,860	18,779,506
2.2 Civil defence	0	0	0	0	0	300,000	300,000
501 MOF Policy Financing	0	0	0	0	0	300,000	300,000
2.5 Defence n.e.c.	0	0	0	0	1,000	644,700	645,700
337 Ministry of Physical Planning and Works	0	0	0	0	1,000	644,700	645,700
03 PUBLIC ORDER AND SAFETY	463,006	737,400	21,404,514	1,848,820	7,518,183	1,404,765	33,376,688
3.1 Police services	0	200,650	11,838,614	200,650	5,797,730	485,965	18,848,659
314 Ministry of Home	0	525,700	11,838,614	200,650	5,797,730	485,965	18,848,659
3.2 Fire-protection services	0	0	0	0	5,485	250	5,735
314 Ministry of Home	0	0	0	0	5,485	250	5,735
3.3 Law courts	41,454	12,020	1,250,654	12,020	358,324	465,055	2,129,207
204 Courts	30,000	1,700	1,178,456	200	88,046	370,955	1,669,357
216 Office of the Attorney General	0	0	0	0	270,278	93,900	364,178
218 Council of Justice	11,454	0	0	6,500	0	0	17,954
311 Ministry of Law and Justice	0	0	65,322	4,790	0	200	70,312
371 Ministry of Labour and Transport Management	0	0	6,876	530	0	0	7,406
3.4 Prisons	0	138,150	534,397	138,150	0	45,000	717,547
314 Ministry of Home	0	0	534,397	138,150	0	45,000	717,547
3.6 Public order and safety n.e.c.	421,552	1,498,000	7,780,849	1,498,000	1,356,644	408,495	11,675,540
301 Prime Minister and Council of Minister's Office	0	0	2,000	547,000	37,888	20,605	607,493
314 Ministry of Home	0	0	100	900	1,292,711	387,890	1,681,601
349 Ministry of Peace & Reconstruction	421,552	210,000	7,778,749	950,100	26,045	0	9,386,446

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
04 ECONOMIC AFFAIRS	13,432,174	1,561,614	15,393,994	41,626,172	11,413,424	25,464,330	108,891,708
4.1 General economic, commercial and labour affairs	3,128,568	223,465	5,487,861	223,465	690,997	1,773,675	11,426,041
330 Ministry of Commerce and Supply	0	0	623,220	1,540	559,320	153,395	1,337,475
365 Ministry of Local Development	2,977,233	109,375	4,831,116	220,525	5,400	1,608,520	9,752,169
371 Ministry of Labour and Transport Management	151,335	12,100	33,525	1,400	126,277	11,760	336,397
4.2 Agriculture, forestry, fishing and hunting	6,804,892	10,552,856	6,463,074	10,552,856	3,817,462	707,929	29,731,107
312 Ministry of Agriculture and Cooperatives	6,646,564	678,546	3,889,411	543,930	509,823	162,810	12,431,084
329 Ministry of Forestry and Soil Conservation	133,228	171,348	1,693,130	1,345,075	1,840,574	94,332	5,277,687
336 Ministry of Land Reforms and Management	0	150,000	216,855	140,375	1,260,092	216,330	1,983,652
357 Ministry of Irrigation	24,500	382,000	638,328	8,437,176	206,973	234,457	9,923,434
365 Ministry of Local Development	600	3,000	25,350	86,300	0	0	115,250
4.3 Fuel and energy	2,299,205	4,038,018	388,988	4,038,018	59,084	17,194,002	23,997,797
307 Ministry of Industry	0	0	5,464	0	10,149	21,202	36,815
308 Ministry of Energy	0	0	63,944	719,568	37,815	151,150	972,477
331 Ministry of Environment	2,299,205	18,500	319,580	24,950	11,120	0	2,673,355
501 MOF Policy Financing	0	0	0	3,293,500	0	17,021,650	20,315,150
4.4 Mining, manufacturing and construction	0	0	40	0	48,919	530,100	579,059
307 Ministry of Industry	0	0	40	0	48,919	10,100	59,059
337 Ministry of Physical Planning and Works	0	0	0	0	0	520,000	520,000
4.5 Transport	672,000	25,287,428	1,819,653	25,287,428	4,471,543	4,905,900	37,169,524
337 Ministry of Physical Planning and Works	0	0	220,112	24,313,428	3,609,776	3,763,750	31,907,066
365 Ministry of Local Development	672,000	13,000	1,574,596	964,500	730,143	412,150	4,366,389
371 Ministry of Labour and Transport Management	0	0	24,945	9,500	131,624	0	166,069
501 MOF Policy Financing	0	0	0	0	0	730,000	730,000
4.6 Communication	0	67,000	211,141	67,000	2,129,228	288,297	2,705,766
332 Ministry of Science & Technology	0	10,100	41,671	2,000	177,962	154,300	386,033
358 Ministry of Information and Communications	0	0	169,470	0	1,951,266	133,997	2,254,733
501 MOF Policy Financing	0	0	0	65,000	0	0	65,000
4.7 Other industries	527,509	1,457,255	632,827	1,457,255	167,244	44,277	2,842,757
307 Ministry of Industry	527,509	11,145	304,669	984,355	66,637	32,277	1,926,592
325 Ministry of Tourism and Civil Aviation	0	2,500	328,158	472,900	100,607	12,000	916,165
4.8 R&D Economic affairs	0	150	390,410	150	125	150	390,835

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
308 Ministry of Energy	0	0	390,410	150	125	150	390,835
4.9 Economic affairs n.e.c.	0	0	0	0	28,822	20,000	48,822
305 Ministry of Finance	0	0	0	0	28,822	20,000	48,822
05 ENVIRONMENTAL PROTECTION	0	0	560,616	634,304	168,224	524,926	1,888,070
5.1 Waste management	0	0	0	0	4,615	361,376	365,991
365 Ministry of Local Development	0	0	0	0	4,615	61,376	65,991
501 MOF Policy Financing	0	0	0	0	0	300,000	300,000
5.2 Waste water management	0	50,750	1,530	50,750	5,000	100,050	157,330
337 Ministry of Physical Planning and Works	0	0	1,530	50,750	0	100	52,380
357 Ministry of Irrigation	0	0	0	0	5,000	99,950	104,950
5.4 Protection of biodiversity and landscape	0	0	0	0	8,640	0	8,640
329 Ministry of Forestry and Soil Conservation	0	0	0	0	8,640	0	8,640
5.6 Environmental protection n.e.c.	0	583,554	559,086	583,554	149,969	63,500	1,356,109
331 Ministry of Environment	0	0	0	0	141,474	63,500	204,974
337 Ministry of Physical Planning and Works	0	0	491,924	455,807	8,495	0	956,226
365 Ministry of Local Development	0	0	67,162	127,747	0	0	194,909
06 HOUSING AND COMMUNITY AMENITIES	2,532,103	3,461,330	1,644,624	5,845,635	1,835,739	560,744	15,880,175
6.1 Housing development	8,976	1,341,237	710,730	1,341,237	59,366	188,100	2,331,409
337 Ministry of Physical Planning and Works	8,976	23,000	710,730	1,341,237	59,366	188,100	2,331,409
6.2 Community development	0	0	0	0	100,000	0	100,000
365 Ministry of Local Development	0	0	0	0	100,000	0	100,000
6.3 Water supply	2,523,127	1,541,041	315,278	1,541,041	1,674,753	282,644	9,033,780
337 Ministry of Physical Planning and Works	2,248,070	2,517,695	215,263	672,950	1,635,753	300	7,290,031
365 Ministry of Local Development	275,057	0	100,015	0	39,000	0	414,072
501 MOF Policy Financing	0	179,242	0	868,091	0	282,344	1,329,677
6.6 Housing and community amenities n.e.c.	0	2,963,357	618,616	2,963,357	1,620	90,000	4,414,986
365 Ministry of Local Development	0	741,393	618,616	2,963,357	1,620	90,000	4,414,986
07 HEALTH	10,586,848	275,651	8,744,622	4,380,994	3,108,985	23,251	27,120,351
7.1 Medical products, appliances and equipment	0	307,550	418,700	307,550	245,385	12,650	984,285
370 Ministry of Health and Population	0	0	418,700	307,550	245,385	12,650	984,285
7.2 Out-patient services	893,057	214,749	2,919,714	214,749	78,860	441	4,109,081

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
330 Ministry of Commerce and Supply	0	0	98,000	0	0	0	98,000
370 Ministry of Health and Population	893,057	2,260	2,821,714	214,749	78,860	441	4,011,081
7.3 Hospital services	1,694,512	236,700	2,484,222	236,700	1,894,600	9,000	6,471,934
314 Ministry of Home	0	0	186,342	81,900	2,000	0	270,242
345 Ministry of Defence	0	0	297,960	23,500	0	0	321,460
370 Ministry of Health and Population	1,694,512	152,900	1,999,920	131,300	242,600	9,000	4,230,232
601 MOF Staff Benefits and Retirement Benefits	0	0	0	0	1,650,000	0	1,650,000
7.4 Public health services	7,826,429	3,514,525	1,636,742	3,514,525	36,405	1,160	13,132,352
370 Ministry of Health and Population	7,826,429	117,091	1,636,742	3,514,525	36,405	1,160	13,132,352
7.5 R&D Health	172,850	107,470	1,285,244	107,470	853,735	0	2,422,699
370 Ministry of Health and Population	172,850	3,400	1,285,244	107,470	853,735	0	2,422,699
08 RECREATION,CULTURE AND RELIGION	0	0	211,600	0	1,559,692	588,671	2,359,963
8.1 Recreational and sporting services	0	0	122,200	0	549,773	30,800	702,773
343 Ministry of Youth and Sports	0	0	122,200	0	549,773	30,800	702,773
8.2 Cultural services	0	0	29,400	0	847,704	124,105	1,001,209
355 Ministry of Federal Affairs,Constituent Assembly,Parliamentary Affairs	0	0	0	0	834,704	124,105	958,809
365 Ministry of Local Development	0	0	29,400	0	13,000	0	42,400
8.3 Broadcasting and publishing services	0	0	60,000	0	162,215	433,766	655,981
358 Ministry of Information and Communications	0	0	60,000	0	162,215	433,766	655,981
09 EDUCATION	17,673,511	34,800	41,909,972	143,825	4,043,856	112,875	63,918,839
9.1 Pre-primary and primary education	4,833,234	0	16,059,055	0	0	0	20,893,239
350 Ministry of Education	4,833,234	950	16,059,055	0	0	0	20,893,239
9.2 Secondary education	0	0	9,764,438	0	0	0	9,764,438
350 Ministry of Education	0	0	9,764,438	0	0	0	9,764,438
9.5 Education not definable by level	12,153,281	47,245	7,942,105	47,245	2,051,595	0	22,227,626
350 Ministry of Education	12,153,281	33,400	7,942,105	47,245	2,051,595	0	22,227,626
9.6 Subsidiary services to education	686,996	52,150	7,955,979	52,150	1,700,955	40,205	10,436,735
350 Ministry of Education	686,996	450	7,955,979	52,150	1,700,955	40,205	10,436,735
9.8 Education n.e.c.	0	44,430	188,395	44,430	291,306	72,670	596,801
350 Ministry of Education	0	0	188,395	44,430	291,306	72,670	596,801
10 SOCIAL PROTECTION	9,816,097	199,585	807,013	3,000	416,711	100,100	11,342,506

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
10.4 Family and children	212,700	0	601,000	0	154,236	0	967,936
365 Ministry of Local Development	212,700	0	601,000	0	0	0	813,700
370 Ministry of Health and Population	0	0	0	0	154,236	0	154,236
10.7 Social exclusion n.e.c.	8,733,490	0	76,145	0	141,680	0	8,951,315
365 Ministry of Local Development	8,733,490	0	76,145	0	141,680	0	8,951,315
10.8 R&D Social protection	0	0	0	0	110,000	0	110,000
371 Ministry of Labour and Transport Management	0	0	0	0	110,000	0	110,000
10.9 Social protection n.e.c.	869,907	3,000	129,868	3,000	10,795	100,100	1,313,255
340 Ministry of Women, Children & Social Welfare	869,907	199,585	129,868	3,000	10,795	100	1,213,255
349 Ministry of Peace & Reconstruction	0	0	0	0	0	100,000	100,000
Total	66,150,464	7,182,690	120,815,987	55,397,431	79,646,273	55,707,155	384,900,000
Grant Total	73,333,154		176,213,418		135,353,428		

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

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

Note : Gender Responsive Budget Classifications

Basis of classification for Gender Responsive Budget are as follows :

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

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women 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

Function-wise Pro-poor budget (Including Financing), Fiscal Year 2011/12

Annex - 14
(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
01 GENERAL PUBLIC SERVICES	19,190,135	1,492,370	54,867,905	24,552,836	100,103,246
1.1 Executive and legislative organs, financial, fiscal affairs and external	6,167,430	17,022,695	37,832,884	17,022,695	62,371,219
101 President	0	0	59,976	105,365	165,341
102 Deputy President	0	0	20,321	1,100	21,421
202 Constituent Assembly / Legislature - Parliament	0	0	1,129,163	3,500	1,132,663
206 Commission for Investigation of Abuse of Authority	0	0	115,927	2,800	118,727
208 Office of the Auditor General	0	0	204,808	10,700	215,508
301 Prime Minister and Council of Minister's Office	3,522,413	0	264,916	7,200	3,794,529
305 Ministry of Finance	1,792,500	898,210	3,627,476	678,905	6,997,091
326 Ministry of Foreign Affairs	0	0	1,766,160	81,200	1,847,360
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	0	0	31,587	325	31,912
356 Ministry of General Administration	0	0	35,965	0	35,965
365 Ministry of Local Development	52,517	0	9,085	46,100	107,702
501 MOF Policy Financing	0	0	0	1,150,000	1,150,000
503 MOF External Debt Service (Multilateral)	0	0	3,347,500	10,287,000	13,634,500
504 MOF External Debt Service (Bilateral)	0	0	483,500	3,372,500	3,856,000
601 MOF Staff Benefits and Retirement Benefits	100,000	0	24,520,000	0	24,620,000
602 MOF Miscellaneous	700,000	450,000	2,216,500	1,276,000	4,642,500
1.3 General services	88,187	620,566	1,752,282	620,566	2,603,705
210 Public Service Commission	0	0	218,988	47,770	266,758
325 Ministry of Tourism and Civil Aviation	0	142,670	130,469	40,000	313,139
326 Ministry of Foreign Affairs	0	0	334,780	61,025	395,805
337 Ministry of Physical Planning and Works	0	0	2,910	190,000	192,910
356 Ministry of General Administration	0	0	443,820	43,845	487,665
365 Ministry of Local Development	0	0	82,000	0	82,000
391 National Planning Commission Secreterate	88,187	0	539,315	87,926	715,428
602 MOF Miscellaneous	0	0	0	150,000	150,000
1.6 General public services n.e.c.	27,000	266,175	415,659	266,175	708,834
212 Election Commission	0	0	247,028	36,975	284,003
214 National Human Rights Commission	0	0	86,121	5,200	91,321
314 Ministry of Home	0	0	77,275	13,500	90,775
337 Ministry of Physical Planning and Works	0	0	5,235	10,500	15,735

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
349 Ministry of Peace & Reconstruction	0	0	0	200,000	200,000
365 Ministry of Local Development	27,000	0	0	0	27,000
1.7 Public debt transactions	0	6,643,400	12,723,380	6,643,400	19,366,780
502 MOF Domestic Debt Service	0	0	12,723,380	6,643,400	19,366,780
1.8 Transfers of a general character between levels of government	12,907,518	0	2,143,700	0	15,052,708
365 Ministry of Local Development	12,907,518	1,490	2,143,700	0	15,052,708
02 DEFENCE	0	0	17,309,176	2,709,278	20,018,454
2.1 Military defence	0	1,764,578	17,308,176	1,764,578	19,072,754
307 Ministry of Industry	0	0	141,530	151,718	293,248
345 Ministry of Defence	0	0	17,166,646	1,612,860	18,779,506
2.2 Civil defence	0	300,000	0	300,000	300,000
501 MOF Policy Financing	0	0	0	300,000	300,000
2.5 Defence n.e.c.	0	644,700	1,000	644,700	645,700
337 Ministry of Physical Planning and Works	0	0	1,000	644,700	645,700
03 PUBLIC ORDER AND SAFETY	5,191,759	1,143,150	24,193,944	2,847,835	33,376,688
3.1 Police services	0	1,212,315	17,636,344	1,212,315	18,848,659
314 Ministry of Home	0	0	17,636,344	1,212,315	18,848,659
3.2 Fire-protection services	0	250	5,485	250	5,735
314 Ministry of Home	0	0	5,485	250	5,735
3.3 Law courts	30,000	476,525	1,620,432	476,525	2,129,207
204 Courts	30,000	1,700	1,266,502	371,155	1,669,357
216 Office of the Attorney General	0	0	270,278	93,900	364,178
218 Council of Justice	0	0	11,454	6,500	17,954
311 Ministry of Law and Justice	0	550	65,322	4,440	70,312
371 Ministry of Labour and Transport Management	0	0	6,876	530	7,406
3.4 Prisons	0	183,150	534,397	183,150	717,547
314 Ministry of Home	0	0	534,397	183,150	717,547
3.6 Public order and safety n.e.c.	5,161,759	975,595	4,397,286	975,595	11,675,540
301 Prime Minister and Council of Minister's Office	0	0	39,888	567,605	607,493
314 Ministry of Home	656,415	0	636,396	388,790	1,681,601
349 Ministry of Peace & Reconstruction	4,505,344	1,140,900	3,721,002	19,200	9,386,446
04 ECONOMIC AFFAIRS	29,892,096	37,552,548	10,347,496	31,099,568	108,891,708

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
4.1 General economic, commercial and labour affairs	8,485,207	1,776,225	822,219	1,776,225	11,426,041
330 Ministry of Commerce and Supply	643,711	390	538,829	154,545	1,337,475
365 Ministry of Local Development	7,680,221	329,900	133,528	1,608,520	9,752,169
371 Ministry of Labour and Transport Management	161,275	12,100	149,862	13,160	336,397
4.2 Agriculture, forestry, fishing and hunting	12,526,093	1,984,288	4,559,335	1,984,288	29,731,107
312 Ministry of Agriculture and Cooperatives	10,666,016	1,174,401	379,782	210,885	12,431,084
329 Ministry of Forestry and Soil Conservation	1,618,042	985,561	2,048,890	625,194	5,277,687
336 Ministry of Land Reforms and Management	78,492	150,000	1,398,455	356,705	1,983,652
357 Ministry of Irrigation	163,543	8,351,429	706,258	702,204	9,923,434
365 Ministry of Local Development	0	0	25,950	89,300	115,250
4.3 Fuel and energy	2,653,310	19,984,910	93,967	19,984,910	23,997,797
307 Ministry of Industry	7,585	200	8,028	21,002	36,815
308 Ministry of Energy	26,940	44,710	74,819	826,008	972,477
331 Ministry of Environment	2,618,785	35,450	11,120	8,000	2,673,355
501 MOF Policy Financing	0	1,185,250	0	19,129,900	20,315,150
4.4 Mining, manufacturing and construction	0	530,100	48,959	530,100	579,059
307 Ministry of Industry	0	0	48,959	10,100	59,059
337 Ministry of Physical Planning and Works	0	0	0	520,000	520,000
4.5 Transport	5,094,119	6,379,188	1,869,077	6,379,188	37,169,524
337 Ministry of Physical Planning and Works	2,893,287	22,741,490	936,601	5,335,688	31,907,066
365 Ministry of Local Development	2,200,832	1,076,650	775,907	313,000	4,366,389
371 Ministry of Labour and Transport Management	0	9,000	156,569	500	166,069
501 MOF Policy Financing	0	0	0	730,000	730,000
4.6 Communication	0	365,397	2,340,369	365,397	2,705,766
332 Ministry of Science & Technology	0	0	219,633	166,400	386,033
358 Ministry of Information and Communications	0	0	2,120,736	133,997	2,254,733
501 MOF Policy Financing	0	0	0	65,000	65,000
4.7 Other industries	1,132,832	59,160	194,748	59,160	2,842,757
307 Ministry of Industry	769,387	980,617	129,428	47,160	1,926,592
325 Ministry of Tourism and Civil Aviation	363,445	475,400	65,320	12,000	916,165
4.8 R&D Economic affairs	535	300	390,000	300	390,835
308 Ministry of Energy	535	0	390,000	300	390,835

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
4.9 Economic affairs n.e.c.	0	20,000	28,822	20,000	48,822
305 Ministry of Finance	0	0	28,822	20,000	48,822
05 ENVIRONMENTAL PROTECTION	28,080	427,947	700,760	731,283	1,888,070
5.1 Waste management	0	361,376	4,615	361,376	365,991
365 Ministry of Local Development	0	0	4,615	61,376	65,991
501 MOF Policy Financing	0	0	0	300,000	300,000
5.2 Waste water management	0	150,800	6,530	150,800	157,330
337 Ministry of Physical Planning and Works	0	0	1,530	50,850	52,380
357 Ministry of Irrigation	0	0	5,000	99,950	104,950
5.4 Protection of biodiversity and landscape	0	0	8,640	0	8,640
329 Ministry of Forestry and Soil Conservation	0	0	8,640	0	8,640
5.6 Environmental protection n.e.c.	28,080	219,107	680,975	219,107	1,356,109
331 Ministry of Environment	0	0	141,474	63,500	204,974
337 Ministry of Physical Planning and Works	16,200	300,200	484,219	155,607	956,226
365 Ministry of Local Development	11,880	127,747	55,282	0	194,909
06 HOUSING AND COMMUNITY AMENITIES	5,178,784	8,538,108	833,682	1,329,601	15,880,175
6.1 Housing development	2,325	445,747	776,747	445,747	2,331,409
337 Ministry of Physical Planning and Works	2,325	1,106,590	776,747	445,747	2,331,409
6.2 Community development	100,000	0	0	0	100,000
365 Ministry of Local Development	100,000	0	0	0	100,000
6.3 Water supply	4,457,843	883,854	55,315	883,854	9,033,780
337 Ministry of Physical Planning and Works	4,044,611	3,189,435	54,475	1,510	7,290,031
365 Ministry of Local Development	413,232	0	840	0	414,072
501 MOF Policy Financing	0	447,333	0	882,344	1,329,677
6.6 Housing and community amenities n.e.c.	618,616	0	1,620	0	4,414,986
365 Ministry of Local Development	618,616	3,794,750	1,620	0	4,414,986
07 HEALTH	11,775,895	3,686,211	10,664,560	993,685	27,120,351
7.1 Medical products, appliances and equipment	0	320,200	664,085	320,200	984,285
370 Ministry of Health and Population	0	0	664,085	320,200	984,285
7.2 Out-patient services	98,000	217,450	3,793,631	217,450	4,109,081
330 Ministry of Commerce and Supply	98,000	0	0	0	98,000
370 Ministry of Health and Population	0	0	3,793,631	217,450	4,011,081

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
7.3 Hospital services	2,021,819	395,350	4,051,515	395,350	6,471,934
314 Ministry of Home	0	0	188,342	81,900	270,242
345 Ministry of Defence	0	0	297,960	23,500	321,460
370 Ministry of Health and Population	2,021,819	3,250	1,915,213	289,950	4,230,232
601 MOF Staff Benefits and Retirement Benefits	0	0	1,650,000	0	1,650,000
7.4 Public health services	9,206,076	14,085	293,500	14,085	13,132,352
370 Ministry of Health and Population	9,206,076	3,618,691	293,500	14,085	13,132,352
7.5 R&D Health	450,000	46,600	1,861,829	46,600	2,422,699
370 Ministry of Health and Population	450,000	64,270	1,861,829	46,600	2,422,699
08 RECREATION,CULTURE AND RELIGION	82,550	324,840	1,688,742	263,831	2,359,963
8.1 Recreational and sporting services	34,800	30,800	637,173	30,800	702,773
343 Ministry of Youth and Sports	34,800	0	637,173	30,800	702,773
8.2 Cultural services	29,400	124,105	847,704	124,105	1,001,209
355 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	0	0	834,704	124,105	958,809
365 Ministry of Local Development	29,400	0	13,000	0	42,400
8.3 Broadcasting and publishing services	18,350	108,926	203,865	108,926	655,981
358 Ministry of Information and Communications	18,350	324,840	203,865	108,926	655,981
09 EDUCATION	51,251,115	86,645	12,376,224	204,855	63,918,839
9.1 Pre-primary and primary education	20,892,289	650	0	650	20,893,239
350 Ministry of Education	20,892,289	300	0	650	20,893,239
9.2 Secondary education	9,764,438	0	0	0	9,764,438
350 Ministry of Education	9,764,438	0	0	0	9,764,438
9.5 Education not definable by level	19,548,447	0	2,598,534	0	22,227,626
350 Ministry of Education	19,548,447	80,645	2,598,534	0	22,227,626
9.6 Subsidiary services to education	1,045,941	87,105	9,297,989	87,105	10,436,735
350 Ministry of Education	1,045,941	5,700	9,297,989	87,105	10,436,735
9.8 Education n.e.c.	0	117,100	479,701	117,100	596,801
350 Ministry of Education	0	0	479,701	117,100	596,801
10 SOCIAL PROTECTION	10,493,915	294,585	545,906	8,100	11,342,506
10.4 Family and children	601,000	0	366,936	0	967,936
365 Ministry of Local Development	601,000	0	212,700	0	813,700
370 Ministry of Health and Population	0	0	154,236	0	154,236

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Financing	Recurrent	Capital and Financing	
10.7 Social exclusion n.e.c.	8,800,640	0	150,675	0	8,951,315
365 Ministry of Local Development	8,800,640	0	150,675	0	8,951,315
10.8 R&D Social protection	110,000	0	0	0	110,000
371 Ministry of Labour and Transport Management	110,000	0	0	0	110,000
10.9 Social protection n.e.c.	982,275	8,100	28,295	8,100	1,313,255
340 Ministry of Women, Children & Social Welfare	982,275	194,585	28,295	8,100	1,213,255
349 Ministry of Peace & Reconstruction	0	100,000	0	0	100,000
Total	133,084,329	53,546,404	133,528,395	64,740,872	384,900,000
Grant Total	186,630,733		198,269,267		

Code	Pro-Poor	Amount	Percent
1	ProPoor Budget	186630733	48.49
2	Neutral Budget	198269267	51.51

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.

Foreign Grant and Loan Summary

Fiscal Year 2011/12

Annex -15
(Rs. in '000)

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

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

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