

Budget Speech Annexes

Summary of Income and Expenditure

Annex - 1
(Rs. in '000)

Description	Actual of 2007/08	Revised Estimate of 2008/09	Estimate of 2009/010
Revenue	107,622,481	142,211,330	176,503,750
Tax Revenue	85,155,458	116,996,653	150,245,640
Existing Sources			135,382,040
Tariff Adjustments and Administrative Reforms			14,863,600
Non Tax Revenue	19,783,843	21,375,301	22,200,110
Existing Sources			21,633,510
Tariff Adjustments and Administrative Reforms			566,600
Principal Refund	2,683,180	3,839,376	4,058,000
Total Expenditure	161,349,894	213,578,374	285,930,000
Recurrent	91,446,861	122,079,524	160,632,361
Capital	53,516,101	73,309,549	106,284,793
Principal Repayment	16,386,932	18,189,301	19,012,846
Surplus (+) Deficit (-) Before Foreign Grant	-53,727,413	-71,367,044	-109,426,250
Foreign Grant	20,320,727	34,570,432	56,955,576
Bilateral	9,575,640	14,395,764	24,753,834
Multilateral	10,745,087	20,174,668	32,201,742
Surplus (+) Deficit (-) After Foreign Grant	-33,406,686	-36,796,612	-52,470,674
Sources of Deficit Financing			
Foreign Loan	8,979,876	10,405,414	21,560,674
Bilateral	632,108	740,042	10,309,252
Multilateral	8,347,768	9,665,372	11,251,422
Domestic Borrowings	20,496,400	25,000,000	30,910,000
Cash Balance Surplus (+) Deficit (-)	-3,930,410	-1,391,198	

Estimates Of Government Revenue
Fiscal Year 2009/010

Annex -2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.01.00	Commodity Tax based on Foreign Trade	31,603,740	1,522,000	33,125,740
1.1.01.10	Import Duties	26,603,740	1,522,000	28,125,740
1.1.01.30	Indian Excise Refund	3,400,000		3,400,000
1.1.01.40	Export Duties	1,000,000		1,000,000
1.1.01.60	Other Income of Customs	250,000		250,000
1.1.01.70	Agriculture Improvement Duties	350,000		350,000
1.1.02.00	Internal Commodity Tax based on Goods and Services	62,858,100	8,463,800	71,321,900
1.1.02.10	Value Added Tax	46,986,800	4,573,200	51,560,000
1.1.02.11	Production	4,508,600	541,400	5,050,000
1.1.02.12	Imports	31,537,000	2,713,000	34,250,000
1.1.02.13	Sales and Distribution	3,603,600	396,400	4,000,000
1.1.02.14	Contract and Consultancy	1,911,900	238,100	2,150,000
1.1.02.15	Tourism Industries	988,600	111,400	1,100,000
1.1.02.19	Other Services	4,437,100	572,900	5,010,000
1.1.02.20	Excise Duties	15,771,300	3,870,600	19,641,900
1.1.02.21	Cigarettes	3,850,000	950,000	4,800,000
1.1.02.22	Bidi	4,700	200	4,900
1.1.02.23	Liquor	2,832,000	708,000	3,540,000
1.1.02.25	Beer	2,152,100	507,900	2,660,000
1.1.02.26	Other Industrial Production	968,000	232,000	1,200,000
1.1.02.27	Excise on Import	5,831,500	1,458,500	7,290,000
1.1.02.28	Foreign Employment Service Fee	7,000		7,000
1.1.02.29	Health Service Tax	126,000	14,000	140,000
1.1.02.30	Education Service Fee	100,000	20,000	120,000
Indirect Tax Total		94,461,840	9,985,800	104,447,640
1.1.03.00	Income Tax	32,532,700	3,765,300	36,298,000
1.1.03.10	Corporate Income Tax	23,173,200	2,594,800	25,768,000
1.1.03.11	Government Corporations	382,000	18,000	400,000
1.1.03.12	Public Limited Companies	11,911,000	1,389,000	13,300,000
1.1.03.13	Private Limited Companies	5,654,800	645,200	6,300,000
1.1.03.14	Personal or Sole Trading Firm	4,667,400	482,600	5,150,000
1.1.03.19	Other Institutions	558,000	60,000	618,000
1.1.03.20	Remuneration Tax	3,720,400	459,600	4,180,000
1.1.03.21	Remuneration Tax	3,720,400	459,600	4,180,000
1.1.03.50	Income Tax on Investment	5,427,600	693,400	6,121,000
1.1.03.51	Lease or Rent	1,216,600	143,000	1,359,600
1.1.03.52	Interest	1,795,100	234,000	2,029,100
1.1.03.53	Capital Gains	1,308,700	171,300	1,480,000
1.1.03.54	Dividends	1,105,000	145,000	1,250,000
1.1.03.59	Other Income from Investment	2,200	100	2,300
1.1.03.60	Tax on Windfall Gain	28,500	500	29,000

Estimates Of Government Revenue
Fiscal Year 2009/010

Annex -2
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.03.90	Others	183,000	17,000	200,000
1.1.04.00	Tax on House, Land and Other Property	8,387,500	1,112,500	9,500,000
1.1.04.30	House and Land Registration	5,187,500	812,500	6,000,000
1.1.04.50	Vehicle Tax	3,200,000	300,000	3,500,000
	Direct Tax Total	40,920,200	4,877,800	45,798,000
	Tax Revenue Total	135,382,040	14,863,600	150,245,640
1.1.05.00	Duty and Fees	6,857,500	558,500	7,416,000
1.1.05.10	Firm Registration	350,000		350,000
1.1.05.20	Agency Registration	15,000		15,000
1.1.05.30	Arms Registration	5,000		5,000
1.1.05.40	Transportation Sector Fee	1,552,100	47,900	1,600,000
1.1.05.41	Vehicle Licence fee	402,100	47,900	450,000
1.1.05.42	Road Improvement Fee	600,000		600,000
1.1.05.43	Urban Road Construction and Maintenance Fee	550,000		550,000
1.1.05.50	Export Import Licence Fees	70,000		70,000
1.1.05.60	Examination Fees	60,000	5,000	65,000
1.1.05.70	Passport Fees	3,100,000		3,100,000
1.1.05.80	Receipt From Tourism	940,600	420,400	1,361,000
1.1.05.81	Visa Fees	675,000	75,000	750,000
1.1.05.82	Mountaineering and Trekking Fees	264,600	35,400	300,000
1.1.05.83	Pollution Control Fees		310,000	310,000
1.1.05.89	Other Fees	1,000		1,000
1.1.05.90	Other Administrative Fees	764,800	85,200	850,000
1.1.05.95	Telephone Ownership and Service Fees	540,000	60,000	600,000
1.1.05.99	Others	224,800	25,200	250,000
1.1.06.00	Penalty, Fines and Forfeitures	266,900	8,100	275,000
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	210,000		210,000
1.1.06.20	Administrative Penalty, Fines and Forfeiture	56,900	8,100	65,000
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,750,110		1,750,110
1.1.07.10	Receipt From Water Resources	5,110		5,110
1.1.07.11	Drinking Water	3,500		3,500
1.1.07.12	Irrigation	1,500		1,500
1.1.07.13	Electricity	110		110
1.1.07.20	Postal Services	240,000		240,000
1.1.07.30	Food and Agriculture	55,000		55,000
1.1.07.40	Education	300,000		300,000
1.1.07.50	Forest	750,000		750,000
1.1.07.60	Transport	150,000		150,000
1.1.07.70	Others	250,000		250,000
1.1.08.00	Dividends	7,847,000		7,847,000

**Estimates Of Government Revenue
Fiscal Year 2009/010**

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

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.08.10	Financial Institutions	3,500,000		3,500,000
1.1.08.20	Trading Concerns	2,000		2,000
1.1.08.30	Industrial Undertakings	45,000		45,000
1.1.08.40	Service oriented Institutions	4,300,000		4,300,000
1.1.09.00	Interests	1,300,000		1,300,000
1.1.09.10	Financial Institutions	90,000		90,000
1.1.09.20	Trading Concerns	550,000		550,000
1.1.09.30	Industrial Undertakings	55,000		55,000
1.1.09.40	Services Oriented Institutions	600,000		600,000
1.1.09.50	Others	5,000		5,000
1.1.10.00	Royalty and Sales of Government Property	3,311,000		3,311,000
1.1.10.10	Royalty	2,271,000		2,271,000
1.1.10.11	Royalty from Mining	21,000		21,000
1.1.10.12	Royalty Related to Water Resource	1,000,000		1,000,000
1.1.10.13	Casino Royalties	250,000		250,000
1.1.10.19	Other Royalties	1,000,000		1,000,000
1.1.10.20	Sales	1,040,000		1,040,000
1.1.10.21	Sales of Government Land and Buildings	10,000		10,000
1.1.10.22	Sales of Government Goods	30,000		30,000
1.1.10.23	Other Sales	1,000,000		1,000,000
1.1.12.00	Donation, Gift and Miscellaneous Income	301,000		301,000
1.1.12.10	Donations and Gift	1,000		1,000
1.1.12.20	Miscellaneous	300,000		300,000
	Non Tax Revenue Total	21,633,510	566,600	22,200,110
1.1.11.00	Principal Repayment	4,058,000		4,058,000
1.1.11.10	Financial Institutions	35,000		35,000
1.1.11.20	Trading Concerns	3,000,000		3,000,000
1.1.11.30	Industrial Undertakings	3,000		3,000
1.1.11.40	Service Oriented Institutions	1,000,000		1,000,000
1.1.11.50	Others	20,000		20,000
	Principal Refund	4,058,000		4,058,000
	Revenue Total	161,073,550	15,430,200	176,503,750

Summary of Budget Estimate 2009/010

Annex - 3
(Rs. In '000)

Description	Actual Expenditure of 2007/08	Revised Estimate of 2008/09	Estimate of 2009/010
Total Expenditure	1,61,34,98,94	2,13,57,83,74	2,85,93,00,00
Recurrent	91,44,68,61	1,22,07,95,24	1,60,63,23,61
Capital	53,51,61,01	73,30,95,49	1,06,28,47,93
Principal Repayment	16,38,69,32	18,18,93,01	19,01,28,46
Central Recurrent	82,77,14,32	1,09,29,24,22	1,38,52,62,29
Central Capital	40,99,34,18	52,11,86,66	77,40,95,91
Central Principal Repayment	16,38,69,32	18,18,93,01	19,01,28,46
Central Total	1,40,15,17,82	1,79,60,03,89	2,34,94,86,66
District Recurrent	8,67,54,29	12,78,71,02	22,10,61,32
District Capital	12,52,26,83	21,19,08,83	28,87,52,02
District Total	21,19,81,12	33,97,79,85	50,98,13,34
Chargeable	23,20,65,83	27,64,70,32	29,45,01,33
Recurrent	6,81,96,51	9,45,77,31	10,43,72,87
Principal Repayment	16,38,69,32	18,18,93,01	19,01,28,46
Appropriated	1,38,14,33,11	1,85,93,13,42	2,56,47,98,67
Recurrent	84,62,72,10	1,12,62,17,93	1,50,19,50,74
Capital	53,51,61,01	73,30,95,49	1,06,28,47,93
Regular	92,58,23,42	1,12,37,74,05	1,35,58,24,58
Development	68,76,75,52	1,01,20,09,69	1,50,34,75,42

Constitutional Organ/Ministrywise Estimate of Expenditure for Fiscal Year 2009/010

Annex - 4
(Rs. in '000)

Code	Description	Capital and Principal		Total	Cash			Direct Payment and Commodity Grant
		Recurrent	Repayment		Cash Total	GoN	Foreign Cash	
11	President	59,484	101,200	160,684	160,684	160,684	0	0
12	Vice President	17,041	5,130	22,171	22,171	22,171	0	0
13	Constituent Assembly - Legislature-Parliament	768,000	2,300	770,300	770,300	770,300	0	0
14	Court	1,059,867	353,875	1,413,742	1,359,291	1,359,291	0	54,451
15	Commission for Investigation of Abuse of Authority	86,310	2,900	89,210	89,210	89,210	0	0
16	Office of the Auditor General	134,734	7,430	142,164	142,164	142,164	0	0
17	Public Service Commission	125,086	19,975	145,061	145,061	145,061	0	0
18	Election Commission	172,835	12,850	185,685	185,685	185,685	0	0
19	Office of the Attorney General	179,837	37,825	217,662	217,662	217,662	0	0
20	Council of Justice	8,400	570	8,970	8,970	8,970	0	0
21	National Human Rights Commission	66,735	3,800	70,535	70,535	70,535	0	0
25	Prime Minister and Council of Minister's Office	470,482	3,021,761	3,492,243	3,467,536	190,945	3,276,591	24,707
26	Deputy Prime Minister's Office	1,522	1,000	2,522	2,522	2,522	0	0
27	National Vigilance Center	37,356	600	37,956	37,956	37,956	0	0
35	Ministry of Finance	2,180,712	3,690,744	5,871,456	3,934,566	3,925,566	9,000	1,936,890
37	Ministry of Energy	84,571	571,597	656,168	574,868	466,961	107,907	81,300
38	Ministry of Industry	744,714	709,570	1,454,284	1,400,834	1,400,834	0	53,450
39	Ministry of Law and Justice	41,124	1,160	42,284	42,284	42,284	0	0
40	Ministry of Agriculture & Cooperatives	6,763,245	1,113,342	7,876,587	7,239,297	6,036,536	1,202,761	637,290
45	Ministry of Home Affairs	15,381,328	1,041,681	16,423,009	16,423,009	16,423,009	0	0
48	Ministry of Physical Planning and Works	1,660,270	27,840,354	29,500,624	22,719,326	14,750,653	7,968,673	6,781,298
49	Ministry of Tourism and Civil Aviation	122,730	371,280	494,010	494,010	494,010	0	0
50	Ministry of Foreign Affairs	1,534,591	221,950	1,756,541	1,756,541	1,756,541	0	0
51	Ministry of Science & Technology	143,541	329,550	473,091	473,091	473,091	0	0
55	Ministry of Land Reforms and Management	1,234,564	255,910	1,490,474	1,490,474	1,490,474	0	0
56	Ministry of Women, Children & Social Welfare	807,156	183,482	990,638	990,638	783,764	206,874	0
57	Ministry of Youth and Sports	337,321	51,640	388,961	388,961	388,961	0	0
58	Ministry of Defence	14,617,697	979,605	15,597,302	15,594,302	15,594,302	0	3,000
59	Ministry of Forest and Soil Conservation	2,724,893	725,081	3,449,974	3,147,072	3,033,370	113,702	302,902
60	Ministry of Commerce and Supply	538,947	135,475	674,422	674,422	568,022	106,400	0
61	Ministry of Environment	180,593	1,858,193	2,038,786	628,073	403,246	224,827	1,410,713
62	Ministry of Peace & Reconstruction	4,752,297	6,781,200	11,533,497	11,533,497	4,869,370	6,664,127	0
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	375,124	414,955	790,079	790,079	790,079	0	0

Code	Description	Capital and Principal		Total	Cash			Direct Payment and Commodity Grant
		Recurrent	Repayment		Cash Total	GoN	Foreign Cash	
65	Ministry of Education	42,244,531	4,372,141	46,616,672	46,152,872	32,062,849	14,090,023	463,800
66	Ministry of General Administration	335,764	125,520	461,284	461,284	461,284	0	0
67	Ministry of Information and Communications	1,972,340	230,590	2,202,930	2,192,930	2,157,854	35,076	10,000
68	Ministry of Irrigation	705,262	7,056,128	7,761,390	7,611,690	5,628,049	1,983,641	149,700
69	Ministry of Local Development	13,832,964	21,860,683	35,693,647	33,826,435	23,901,799	9,924,636	1,867,212
70	Ministry of Health and Population	14,127,406	3,713,060	17,840,466	15,787,322	9,317,772	6,469,550	2,053,144
71	Ministry of Labour & Transport Management	314,460	24,995	339,455	339,455	339,455	0	0
72	National Planning Commission Secretariat	557,071	91,481	648,552	618,927	471,407	147,520	29,625
81	Ministry of Finance - Repayment of Domestic Debt	6,430,316	7,728,797	14,159,113	14,159,113	14,159,113	0	0
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,717,465	8,612,291	11,329,756	11,329,756	11,329,756	0	0
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	540,675	2,671,758	3,212,433	3,212,433	3,212,433	0	0
86	Ministry of Finance - Investments in Foreign Institutions	0	100,000	100,000	100,000	100,000	0	0
87	Ministry of Finance - Investments in Public Enterprises	0	15,124,710	15,124,710	7,917,350	4,999,250	2,918,100	7,207,360
90	Ministry of Finance - Retirement Benefits & Staff Facilities	16,120,000	0	16,120,000	16,120,000	16,120,000	0	0
95	Ministry of Finance - Miscellaneous	3,321,000	2,737,500	6,058,500	6,058,500	6,058,500	0	0
Total		160,632,361	125,297,639	285,930,000	262,863,158	207,413,750	55,449,408	23,066,842

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2007/08 Actual	2008/09 Revised Estimate
1.1.01.00	Commodity Tax based on Foreign Trade	21,062,421	25,829,238
1.1.01.10	Import Duties	17,128,172	21,403,493
1.1.01.30	Indian Excise Refund	2,997,073	3,000,000
1.1.01.40	Export Duties	433,417	774,503
1.1.01.50	Export Service Charge	12,136	
1.1.01.60	Other Income of Customs	101,282	191,701
1.1.01.70	Agriculture Improvement Duties	390,300	459,541
1.1.01.90	Other Duties	41	
1.1.02.00	Internal Commodity Tax based on Goods and Services	41,005,278	55,379,938
1.1.02.10	Value Added Tax	29,815,703	39,947,480
1.1.02.11	Production	3,457,087	4,050,128
1.1.02.12	Imports	19,007,462	25,923,822
1.1.02.13	Sales and Distribution	2,287,674	3,012,574
1.1.02.14	Contract and Consultancy	1,350,318	1,815,532
1.1.02.15	Tourism Industries	695,779	893,000
1.1.02.19	Other Services	3,017,383	4,252,424
1.1.02.20	Excise Duties	11,189,575	15,416,958
1.1.02.21	Cigarettes	3,115,548	3,773,011
1.1.02.22	Bidi	3,360	3,822
1.1.02.23	Liquor	2,152,150	2,792,974
1.1.02.25	Beer	1,539,621	2,111,732
1.1.02.26	Other Industrial Production	1,501,795	1,849,916
1.1.02.27	Excise on Import	2,780,052	4,764,669
1.1.02.28	Foreign Employment Service Fee	6,001	6,300
1.1.02.29	Health Service Tax	91,048	114,534
1.1.02.30	Education Service Fee		15,500
Indirect Tax Total		62,067,699	81,209,176
1.1.03.00	Income Tax	19,077,813	27,547,790
1.1.03.10	Corporate Income Tax	13,268,756	18,980,632
1.1.03.11	Government Corporations	204,585	321,030
1.1.03.12	Public Limited Companies	7,186,458	9,919,687
1.1.03.13	Private Limited Companies	3,140,371	4,620,025
1.1.03.14	Personal or Sole Trading Firm	2,452,345	3,673,282
1.1.03.19	Other Institutions	284,997	446,608
1.1.03.20	Remuneration Tax	2,451,039	3,270,600
1.1.03.21	Remuneration Tax	2,451,039	3,270,600
1.1.03.50	Income Tax on Investment	3,271,475	5,175,558
1.1.03.51	Lease or Rent	721,102	993,670
1.1.03.52	Interest	1,087,927	1,786,387
1.1.03.53	Capital Gains	803,492	1,280,895
1.1.03.54	Dividends	657,694	1,112,586
1.1.03.59	Other Income from Investment	1,260	2,020
1.1.03.60	Tax on Windfall Gain	19,151	25,000
1.1.03.90	Others	67,392	96,000

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2007/08 Actual	2008/09 Revised Estimate
1.1.04.00	Tax on House, Land and Other Property	4,009,946	8,239,687
1.1.04.30	House and Land Registration	2,940,738	6,263,474
1.1.04.50	Vehicle Tax	1,069,208	1,976,213
Direct Tax Total		23,087,759	35,787,477
Tax Revenue Total		85,155,458	116,996,653
1.1.05.00	Duty and Fees	5,928,967	9,079,342
1.1.05.10	Firm Registration	278,197	401,765
1.1.05.20	Agency Registration	11,165	8,739
1.1.05.30	Arms Registration	4,350	4,690
1.1.05.40	Transportation Sector Fee	1,339,295	1,912,712
1.1.05.41	Vehicle Licence fee	394,703	546,303
1.1.05.42	Road Improvement Fee	516,934	738,389
1.1.05.43	Urban Road Construction and Maintenance Fee	427,658	628,020
1.1.05.50	Export Import Licence Fees	35,731	56,391
1.1.05.60	Examination Fees	83,928	42,313
1.1.05.70	Passport Fees	2,577,983	2,124,307
1.1.05.80	Receipt From Tourism	1,028,074	1,661,391
1.1.05.81	Visa Fees	623,698	1,001,123
1.1.05.82	Mountaineering and Trekking Fees	402,923	658,755
1.1.05.83	Pollution Control Fees	1,453	1,513
1.1.05.90	Other Administrative Fees	570,244	2,867,034
1.1.05.91	Local Development Fees		2,170,492
1.1.05.95	Telephone Ownership and Service Fees	360,584	392,734
1.1.05.99	Others	209,660	303,808
1.1.06.00	Penalty, Fines and Forfeitures	236,519	232,415
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	186,564	168,878
1.1.06.20	Administrative Penalty, Fines and Forfeiture	49,955	63,537
1.1.07.00	Receipt from Sales and Rent of Government Property, Services and Commodities	1,287,067	1,335,151
1.1.07.10	Receipt From Water Resources	4,435	4,760
1.1.07.11	Drinking Water	3,555	2,934
1.1.07.12	Irrigation	865	1,667
1.1.07.13	Electricity	15	159
1.1.07.20	Postal Services	186,780	190,042
1.1.07.30	Food and Agriculture	48,045	43,477
1.1.07.40	Education	239,219	244,642
1.1.07.50	Forest	549,223	469,255
1.1.07.60	Transport	94,359	117,105
1.1.07.70	Others	165,006	265,870
1.1.08.00	Dividends	5,025,924	6,389,977
1.1.08.10	Financial Institutions	3,439,529	3,300,000
1.1.08.20	Trading Concerns	9	878
1.1.08.30	Industrial Undertakings	80,291	39,099
1.1.08.40	Service oriented Institutions	1,506,095	3,050,000

Summary of Revenue Collection

Annex - 5
(Rs. in '000)

Code No.	Head	2007/08 Actual	2008/09 Revised Estimate
1.1.09.00	Interests	756,876	990,538
1.1.09.10	Financial Institutions	78,676	57,459
1.1.09.20	Trading Concerns		551,805
1.1.09.30	Industrial Undertakings	76,296	7,205
1.1.09.40	Services Oriented Institutions	596,653	367,996
1.1.09.50	Others	5,251	6,073
1.1.10.00	Royalty and Sales of Government Property	5,773,649	3,040,628
1.1.10.10	Royalty	1,350,267	2,946,353
1.1.10.11	Royalty from Mining	17,644	21,900
1.1.10.12	Royalty Related to Water Resource	682,715	1,479,750
1.1.10.13	Casino Royalties	105,346	125,879
1.1.10.19	Other Royalties	544,562	1,318,824
1.1.10.20	Sales	4,423,382	94,275
1.1.10.21	Sales of Government Land and Buildings	11,857	8,314
1.1.10.22	Sales of Government Goods	71,226	31,408
1.1.10.23	Other Sales	4,340,299	54,553
1.1.12.00	Donation, Gift and Miscellaneous Income	774,841	307,250
1.1.12.10	Donations and Gift	89,453	99
1.1.12.20	Miscellaneous	685,388	307,151
Non Tax Revenue Total		19,783,843	21,375,301
1.1.11.00	Principal Repayment	2,683,180	3,839,376
1.1.11.10	Financial Institutions	463,249	26,947
1.1.11.20	Trading Concerns		2,626,007
1.1.11.30	Industrial Undertakings	80,791	9,834
1.1.11.40	Service Oriented Institutions	2,124,832	1,164,289
1.1.11.50	Others	14,308	12,299
Principal Refund		2,683,180	3,839,376
Revenue Total		107,622,481	142,211,330

Constitutional Organ/Ministry-wise Actual Expenditure and Revised Estimate

Annex - 6
(Rs. In '000)

Code	Description	Actual Expenditure of 2007/08			Revised Estimate of 2008/09		
		Capital and Principal Recurrent	Principal Repayment	Total	Capital and Principal Recurrent	Principal Repayment	Total
11	President			0	41,939	36,472	78,411
12	Vice President			0	9,357	5,000	14,357
13	Constituent Assembly - Legislature-Parliament	344,934	39,101	384,035	743,715	2,910	746,625
14	Court	661,602	269,364	930,966	821,217	325,517	1,146,734
15	Commission for Investigation of Abuse of Authority	62,228	2,817	65,045	72,944	7,644	80,588
16	Office of the Auditor General	93,622	9,854	103,476	107,322	11,706	119,028
17	Public Service Commission	84,798	11,091	95,889	122,000	15,825	137,825
18	Election Commission	887,158	7,692	894,850	219,600	11,890	231,490
19	Office of the Attorney General	137,341	25,289	162,630	155,155	52,142	207,297
20	Council of Justice	6,240	341	6,581	7,284	480	7,764
21	National Human Rights Commission	27,435	524	27,959	40,000	7,154	47,154
25	Prime Minister and Council of Minister's Office	233,292	1,854,149	2,087,441	206,535	2,063,499	2,270,034
27	National Vigilance Center	24,400	299	24,699	30,164	1,395	31,559
35	Ministry of Finance	1,203,306	558,309	1,761,615	1,176,088	8,267,341	9,443,429
37	Ministry of Energy	35,521	101,275	136,796	52,757	166,444	219,201
38	Ministry of Industry	547,403	96,981	644,384	547,027	389,690	936,717
39	Ministry of Law and Justice	41,099	19,234	60,333	43,045	8,540	51,585
40	Ministry of Agriculture & Cooperatives	3,115,465	481,992	3,597,457	4,138,920	742,004	4,880,924
45	Ministry of Home Affairs	12,768,246	1,332,982	14,101,228	12,563,771	1,104,725	13,668,496
48	Ministry of Physical Planning and Works	1,060,082	11,424,676	12,484,758	1,252,865	16,083,500	17,336,365
49	Ministry of Tourism and Civil Aviation	78,687	246,996	325,683	98,009	218,274	316,283
50	Ministry of Foreign Affairs	1,108,763	54,257	1,163,020	1,332,159	55,630	1,387,789
51	Ministry of Science & Technology	98,950	83,257	182,207	115,286	381,764	497,050
55	Ministry of Land Reforms and Management	791,746	134,608	926,354	953,622	251,363	1,204,985
56	Ministry of Women, Children & Social Welfare	402,476	49,278	451,754	569,769	102,076	671,845
57	Ministry of Youth and Sports	215,200	15,900	231,100	500,864	75,084	575,948
58	Ministry of Defence	10,571,748	816,872	11,388,620	13,849,339	671,947	14,521,286
59	Ministry of Forest and Soil Conservation	1,929,053	251,348	2,180,401	2,225,163	296,578	2,521,741
60	Ministry of Commerce and Supply	531,364	189,748	721,112	702,121	138,321	840,442
61	Ministry of Environment	151,789	871,868	1,023,657	209,206	1,207,650	1,416,856
62	Ministry of Peace & Reconstruction	89,815	578,634	668,449	2,698,346	4,335,045	7,033,391
63	Ministry of Federal Affairs, Constituent Assembly,	187,615	251,407	439,022	236,114	322,509	558,623

Code	Description	Actual Expenditure of 2007/08			Revised Estimate of 2008/09		
		Capital and Principal Recurrent	Capital and Principal Repayment	Total	Capital and Principal Recurrent	Capital and Principal Repayment	Total
	Parliamentary Affairs & Culture						
65	Ministry of Education	24,042,868	3,018,050	27,060,918	33,118,415	2,856,883	35,975,298
66	Ministry of General Administration	160,567	10,443	171,010	250,100	79,975	330,075
67	Ministry of Information and Communications	1,317,906	251,080	1,568,986	1,698,358	223,451	1,921,809
68	Ministry of Irrigation	461,690	3,484,833	3,946,523	573,618	5,083,790	5,657,408
69	Ministry of Local Development	3,081,192	7,891,150	10,972,342	7,529,309	16,379,115	23,908,424
70	Ministry of Health and Population	7,409,564	2,434,809	9,844,373	10,631,555	2,613,101	13,244,656
71	Ministry of Labour & Transport Management	202,634	25,580	228,214	250,345	42,173	292,518
72	National Planning Commission Secretariat	223,809	49,363	273,172	298,442	53,455	351,897
81	Ministry of Finance - Repayment of Domestic Debt	4,228,372	8,517,529	12,745,901	6,076,446	8,284,467	14,360,913
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	1,811,203	5,738,480	7,549,683	2,422,104	7,137,694	9,559,798
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	334,104	2,130,923	2,465,027	375,668	2,767,140	3,142,808
87	Ministry of Finance - Investments in Public Enterprises		15,242,516	15,242,516		6,846,294	6,846,294
90	Ministry of Finance - Retirement Benefits & Staff Facilities	9,922,337		9,922,337	12,490,995		12,490,995
95	Ministry of Finance - Miscellaneous	759,237	1,328,134	2,087,371	522,466	1,771,193	2,293,659
	Total	91,446,861	69,903,033	161,349,894	122,079,524	91,498,850	213,578,374

Fiscal Year 2009/010 Sectoral and Ministry Detail

Annex 7
(Rs. in '000)

Description	Fiscal Year 2009/010 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	3,144,718	2,599,118	545,600	1.10
102 Constitutional Bodies	3,144,718	2,599,118	545,600	1.10
11 President	160,684	59,484	101,200	0.06
12 Vice President	22,171	17,041	5,130	0.01
13 Constituent Assembly - Legislature-Parliament	770,300	768,000	2,300	0.27
14 Court	1,332,276	980,656	351,620	0.47
15 Commission for Investigation of Abuse of Authority	89,210	86,310	2,900	0.03
16 Office of the Auditor General	142,164	134,734	7,430	0.05
17 Public Service Commission	145,061	125,086	19,975	0.05
18 Election Commission	185,685	172,835	12,850	0.06
19 Office of the Attorney General	217,662	179,837	37,825	0.08
20 Council of Justice	8,970	8,400	570	0.00
21 National Human Rights Commission	70,535	66,735	3,800	0.02
General Administration	22,425,860	20,331,256	2,094,604	7.84
103 General Administration	5,208,858	4,400,238	808,620	1.82
14 Court	81,466	79,211	2,255	0.03
25 Prime Minister and Council of Minister's Office	168,526	164,326	4,200	0.06
26 Deputy Prime Minister's Office	2,522	1,522	1,000	0.00
27 National Vigilance Center	37,956	37,356	600	0.01
35 Ministry of Finance	116,854	92,854	24,000	0.04
37 Ministry of Energy	16,102	15,852	250	0.01
38 Ministry of Industry	40,133	24,983	15,150	0.01
39 Ministry of Law and Justice	42,284	41,124	1,160	0.01
40 Ministry of Agriculture & Cooperatives	32,616	31,666	950	0.01
45 Ministry of Home Affairs	1,672,446	1,337,296	335,150	0.58
48 Ministry of Physical Planning and Works	43,957	43,157	800	0.02
49 Ministry of Tourism and Civil Aviation	35,240	35,240	0	0.01
50 Ministry of Foreign Affairs	1,756,541	1,534,591	221,950	0.61
51 Ministry of Science & Technology	48,232	33,132	15,100	0.02
55 Ministry of Land Reforms and Management	22,651	18,651	4,000	0.01
56 Ministry of Women, Children & Social Welfare	33,294	22,594	10,700	0.01
57 Ministry of Youth and Sports	21,857	20,217	1,640	0.01
58 Ministry of Defence	25,195	15,155	10,040	0.01
59 Ministry of Forest and Soil Conservation	25,211	24,611	600	0.01
60 Ministry of Commerce and Supply	23,808	19,093	4,715	0.01
61 Ministry of Environment	46,037	45,037	1,000	0.02
62 Ministry of Peace & Reconstruction	66,349	65,349	1,000	0.02
63 Ministry of Federal Affairs, Constituent Assembly, Parliament	59,502	56,502	3,000	0.02
65 Ministry of Education	177,460	124,720	52,740	0.06
66 Ministry of General Administration	338,284	255,764	82,520	0.12
67 Ministry of Information and Communications	48,309	47,109	1,200	0.02
68 Ministry of Irrigation	23,759	14,659	9,100	0.01
69 Ministry of Local Development	56,943	56,343	600	0.02
71 Ministry of Labour & Transport Management	107,370	104,170	3,200	0.04
72 National Planning Commission Secretariat	37,954	37,954	0	0.01
104 Police	14,558,489	13,884,412	674,077	5.09
45 Ministry of Home Affairs	14,558,489	13,884,412	674,077	5.09

Description	Fiscal Year 2009/010 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
105 Revenue & Financial Administration	2,239,795	1,714,863	524,932	0.78
35 Ministry of Finance	2,239,795	1,714,863	524,932	0.78
106 Planning & Statistics	418,718	331,743	86,975	0.15
72 National Planning Commission Secretariat	418,718	331,743	86,975	0.15
Defence	15,307,602	14,356,577	951,025	5.35
107 Defence	15,307,602	14,356,577	951,025	5.35
58 Ministry of Defence	15,307,602	14,356,577	951,025	5.35
Social Services	130,366,740	78,152,628	52,214,112	45.59
108 Education	46,526,912	42,177,511	4,349,401	16.27
51 Ministry of Science & Technology	87,700	57,700	30,000	0.03
65 Ministry of Education	46,439,212	42,119,811	4,319,401	16.24
109 Health	18,677,493	14,870,939	3,806,554	6.53
45 Ministry of Home Affairs	192,074	159,620	32,454	0.07
58 Ministry of Defence	264,505	245,965	18,540	0.09
60 Ministry of Commerce and Supply	90,000	90,000	0	0.03
66 Ministry of General Administration	123,000	80,000	43,000	0.04
69 Ministry of Local Development	190,298	190,298	0	0.07
70 Ministry of Health and Population	17,817,616	14,105,056	3,712,560	6.23
110 Drinking Water	9,045,316	676,018	8,369,298	3.16
48 Ministry of Physical Planning and Works	7,265,325	645,672	6,619,653	2.54
69 Ministry of Local Development	655,991	30,346	625,645	0.23
87 Ministry of Finance - Investments in Public Enterprises	1,124,000	0	1,124,000	0.39
111 Local Development	25,244,018	4,842,363	20,401,655	8.83
69 Ministry of Local Development	24,644,018	4,842,363	19,801,655	8.62
95 Ministry of Finance - Miscellaneous	600,000	0	600,000	0.21
Other Social Services	30,873,001	15,585,797	15,287,204	10.80
112 Population & Environment	22,850	22,350	500	0.01
70 Ministry of Health and Population	22,850	22,350	500	0.01
113 Women, Children & Social Welfare	9,668,244	9,286,962	381,282	3.38
56 Ministry of Women, Children & Social Welfare	957,344	784,562	172,782	0.33
69 Ministry of Local Development	8,710,900	8,502,400	208,500	3.05
114 Youth, Sports & Culture	1,431,281	634,726	796,555	0.50
35 Ministry of Finance	355,000	5,000	350,000	0.12
57 Ministry of Youth and Sports	367,104	317,104	50,000	0.13
63 Ministry of Federal Affairs, Constituent Assembly, Parliament	709,177	312,622	396,555	0.25
115 Housing	3,100,366	278,214	2,822,152	1.08
48 Ministry of Physical Planning and Works	3,055,256	268,504	2,786,752	1.07
61 Ministry of Environment	13,710	3,710	10,000	0.00
63 Ministry of Federal Affairs, Constituent Assembly, Parliament	21,400	6,000	15,400	0.01
95 Ministry of Finance - Miscellaneous	10,000	0	10,000	0.00
116 Others - Social	16,650,260	5,363,545	11,286,715	5.82
25 Prime Minister and Council of Minister's Office	3,323,717	306,156	3,017,561	1.16
51 Ministry of Science & Technology	148,567	6,067	142,500	0.05
61 Ministry of Environment	183,748	0	183,748	0.06
62 Ministry of Peace & Reconstruction	11,467,148	4,686,948	6,780,200	4.01
69 Ministry of Local Development	747,200	200,000	547,200	0.26
71 Ministry of Labour & Transport Management	26,000	15,000	11,000	0.01

Description	Fiscal Year 2009/010 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
72 National Planning Commission Secretariat	153,880	149,374	4,506	0.05
95 Ministry of Finance - Miscellaneous	600,000	0	600,000	0.21
Economic Services	66,315,278	16,833,326	49,481,952	23.19
117 Agriculture	8,064,437	6,667,258	1,397,179	2.82
35 Ministry of Finance	434,837	0	434,837	0.15
40 Ministry of Agriculture & Cooperatives	7,629,600	6,667,258	962,342	2.67
118 Irrigation	7,952,002	754,924	7,197,078	2.78
40 Ministry of Agriculture & Cooperatives	214,371	64,321	150,050	0.07
68 Ministry of Irrigation	7,737,631	690,603	7,047,028	2.71
119 Land Reform & Survey	1,467,823	1,215,913	251,910	0.51
55 Ministry of Land Reforms and Management	1,467,823	1,215,913	251,910	0.51
120 Forest	3,424,763	2,700,282	724,481	1.20
59 Ministry of Forest and Soil Conservation	3,424,763	2,700,282	724,481	1.20
121 Industry	1,446,744	738,874	707,870	0.51
38 Ministry of Industry	1,414,151	719,731	694,420	0.49
51 Ministry of Science & Technology	32,593	19,143	13,450	0.01
122 Communications	2,355,620	1,952,730	402,890	0.82
51 Ministry of Science & Technology	155,999	27,499	128,500	0.05
67 Ministry of Information and Communications	2,154,621	1,925,231	229,390	0.75
87 Ministry of Finance - Investments in Public Enterprises	45,000	0	45,000	0.02
Transportation	19,751,881	569,873	19,182,008	6.91
123 Road Transportation	18,489,931	566,523	17,923,408	6.47
48 Ministry of Physical Planning and Works	17,786,962	540,637	17,246,325	6.22
69 Ministry of Local Development	688,297	11,214	677,083	0.24
71 Ministry of Labour & Transport Management	14,672	14,672	0	0.01
124 Air Transportation	1,261,950	3,350	1,258,600	0.44
49 Ministry of Tourism and Civil Aviation	3,550	3,350	200	0.00
87 Ministry of Finance - Investments in Public Enterprises	1,258,400	0	1,258,400	0.44
125 Electricity	14,687,981	139,629	14,548,352	5.14
37 Ministry of Energy	640,066	68,719	571,347	0.22
61 Ministry of Environment	1,700,605	70,910	1,629,695	0.59
87 Ministry of Finance - Investments in Public Enterprises	12,347,310	0	12,347,310	4.32
Other Economic Services	7,164,027	2,093,843	5,070,184	2.51
126 Tourism	455,220	84,140	371,080	0.16
49 Ministry of Tourism and Civil Aviation	455,220	84,140	371,080	0.16
127 Meteorology	94,686	60,936	33,750	0.03
61 Ministry of Environment	94,686	60,936	33,750	0.03
128 Supply	494,000	364,000	130,000	0.17
60 Ministry of Commerce and Supply	494,000	364,000	130,000	0.17
129 Commerce	66,614	65,854	760	0.02
60 Ministry of Commerce and Supply	66,614	65,854	760	0.02
130 Labour	191,413	180,618	10,795	0.07
71 Ministry of Labour & Transport Management	191,413	180,618	10,795	0.07
131 Others - Economic	5,862,094	1,338,295	4,523,799	2.05
35 Ministry of Finance	2,724,970	367,995	2,356,975	0.95
48 Ministry of Physical Planning and Works	1,349,124	162,300	1,186,824	0.47
72 National Planning Commission Secretariat	38,000	38,000	0	0.01

Description	Fiscal Year 2009/010 Allocation			Distrib. %
	Total	Recurrent	Capital and Principal Repayment	
86 Ministry of Finance - Investments in Foreign Institutions	100,000	0	100,000	0.03
87 Ministry of Finance - Investments in Public Enterprises	350,000	0	350,000	0.12
95 Ministry of Finance - Miscellaneous	1,300,000	770,000	530,000	0.45
Loan Payment	28,701,302	9,688,456	19,012,846	10.04
132 Internal Loan Payment	14,159,113	6,430,316	7,728,797	4.95
81 Ministry of Finance - Repayment of Domestic Debt	14,159,113	6,430,316	7,728,797	4.95
133 External Loan Payment	14,542,189	3,258,140	11,284,049	5.09
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	11,329,756	2,717,465	8,612,291	3.96
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	3,212,433	540,675	2,671,758	1.12
Miscellaneous	19,668,500	18,671,000	997,500	6.88
134 Miscellaneous	19,668,500	18,671,000	997,500	6.88
90 Ministry of Finance - Retirement Benefits & Staff Facilities	16,120,000	16,120,000	0	5.64
95 Ministry of Finance - Miscellaneous	3,548,500	2,551,000	997,500	1.24
Grand Total	285,930,000	160,632,361	125,297,639	1,00.00

Sectorwise Prioritization of Budget, Fiscal Year 2009/010

Annex - 8
(Rs. in '000)

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Constitutional Bodies	2,599,118	545,600	0	0	0	0	3,144,718
11 Constitutional Bodies	2,599,118	545,600	0	0	0	0	3,144,718
11 President	59,484	101,200	0	0	0	0	160,684
12 Vice President	17,041	5,130	0	0	0	0	22,171
13 Constituent Assembly - Legislature-Parliament	768,000	2,300	0	0	0	0	770,300
14 Court	980,656	351,620	0	0	0	0	1,332,276
15 Commission for Investigation of Abuse of Authority	86,310	2,900	0	0	0	0	89,210
16 Office of the Auditor General	134,734	7,430	0	0	0	0	142,164
17 Public Service Commission	125,086	19,975	0	0	0	0	145,061
18 Election Commission	172,835	12,850	0	0	0	0	185,685
19 Office of the Attorney General	179,837	37,825	0	0	0	0	217,662
20 Council of Justice	8,400	570	0	0	0	0	8,970
21 National Human Rights Commission	66,735	3,800	0	0	0	0	70,535
General Administration	19,465,908	1,804,344	829,174	215,560	36,174	74,700	22,425,860
12 General Administration	4,229,903	694,950	140,302	39,120	30,033	74,550	5,208,858
14 Court	79,211	2,255	0	0	0	0	81,466
25 Prime Minister and Council of Minister's Office	164,326	4,200	0	0	0	0	168,526
26 Deputy Prime Minister's Office	1,522	1,000	0	0	0	0	2,522
27 National Vigilance Center	37,356	600	0	0	0	0	37,956
35 Ministry of Finance	92,854	24,000	0	0	0	0	116,854
37 Ministry of Energy	15,852	250	0	0	0	0	16,102
38 Ministry of Industry	24,983	15,150	0	0	0	0	40,133
39 Ministry of Law and Justice	35,698	360	5,426	800	0	0	42,284
40 Ministry of Agriculture & Cooperatives	31,666	950	0	0	0	0	32,616
45 Ministry of Home Affairs	1,299,999	260,500	16,469	150	20,828	74,500	1,672,446
48 Ministry of Physical Planning and Works	43,157	800	0	0	0	0	43,957
49 Ministry of Tourism and Civil Aviation	35,240	0	0	0	0	0	35,240
50 Ministry of Foreign Affairs	1,525,386	221,900	0	0	9,205	50	1,756,541
51 Ministry of Science & Technology	22,805	9,200	10,327	5,900	0	0	48,232
55 Ministry of Land Reforms and Management	18,651	4,000	0	0	0	0	22,651

Sector/Ministry		1st Priority		2nd Priority		3rd Priority		Total
		Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
56	Ministry of Women, Children & Social Welfare	22,594	10,700	0	0	0	0	33,294
57	Ministry of Youth and Sports	20,217	1,640	0	0	0	0	21,857
58	Ministry of Defence	15,155	10,040	0	0	0	0	25,195
59	Ministry of Forest and Soil Conservation	24,611	600	0	0	0	0	25,211
60	Ministry of Commerce and Supply	19,093	4,715	0	0	0	0	23,808
61	Ministry of Environment	45,037	1,000	0	0	0	0	46,037
62	Ministry of Peace & Reconstruction	65,349	1,000	0	0	0	0	66,349
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	56,502	3,000	0	0	0	0	59,502
65	Ministry of Education	124,720	52,740	0	0	0	0	177,460
66	Ministry of General Administration	147,684	50,250	108,080	32,270	0	0	338,284
67	Ministry of Information and Communications	47,109	1,200	0	0	0	0	48,309
68	Ministry of Irrigation	14,659	9,100	0	0	0	0	23,759
69	Ministry of Local Development	56,343	600	0	0	0	0	56,943
71	Ministry of Labour & Transport Management	104,170	3,200	0	0	0	0	107,370
72	National Planning Commission Secretariat	37,954	0	0	0	0	0	37,954
13	Police	13,884,412	674,077	0	0	0	0	14,558,489
45	Ministry of Home Affairs	13,884,412	674,077	0	0	0	0	14,558,489
14	Revenue & Financial Administration	1,252,156	435,317	456,566	89,465	6,141	150	2,239,795
35	Ministry of Finance	1,252,156	435,317	456,566	89,465	6,141	150	2,239,795
15	Planning & Statistics	99,437	0	232,306	86,975	0	0	418,718
72	National Planning Commission Secretariat	99,437	0	232,306	86,975	0	0	418,718
Defence		14,333,718	950,890	15,230	10	7,629	125	15,307,602
21	Defence	14,333,718	950,890	15,230	10	7,629	125	15,307,602
58	Ministry of Defence	14,333,718	950,890	15,230	10	7,629	125	15,307,602
Social Services		66,479,841	44,922,853	10,917,798	6,035,596	754,989	1,255,663	130,366,740
31	Education	35,245,295	3,644,967	6,491,517	704,434	440,699	0	46,526,912
51	Ministry of Science & Technology	0	0	57,700	30,000	0	0	87,700
65	Ministry of Education	35,245,295	3,644,967	6,433,817	674,434	440,699	0	46,439,212
32	Health	12,017,507	2,852,430	2,771,732	823,624	81,700	130,500	18,677,493
45	Ministry of Home Affairs	6,742	0	152,878	32,454	0	0	192,074

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
58 Ministry of Defence	0	0	245,965	18,540	0	0	264,505
60 Ministry of Commerce and Supply	90,000	0	0	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	43,000	0	0	123,000
69 Ministry of Local Development	0	0	190,298	0	0	0	190,298
70 Ministry of Health and Population	11,920,765	2,852,430	2,102,591	729,630	81,700	130,500	17,817,616
33 Drinking Water	637,313	7,773,178	17,065	325,120	21,640	271,000	9,045,316
48 Ministry of Physical Planning and Works	606,967	6,318,533	17,065	30,120	21,640	271,000	7,265,325
69 Ministry of Local Development	30,346	625,645	0	0	0	0	655,991
87 Ministry of Finance - Investments in Public Enterprises	0	829,000	0	295,000	0	0	1,124,000
34 Local Development	3,792,868	17,253,582	944,008	2,318,610	105,487	829,463	25,244,018
69 Ministry of Local Development	3,792,868	16,653,582	944,008	2,318,610	105,487	829,463	24,644,018
95 Ministry of Finance - Miscellaneous	0	600,000	0	0	0	0	600,000
35 Other Social Services	14,786,858	13,398,696	693,476	1,863,808	105,463	24,700	30,873,001
112 Population & Environment	0	500	22,350	500	0	0	22,850
70 Ministry of Health and Population	0	0	22,350	500	0	0	22,850
113 Women, Children & Social Welfare	9,233,332	212,200	53,630	212,200	0	0	9,668,244
56 Ministry of Women, Children & Social Welfare	733,332	169,082	51,230	3,700	0	0	957,344
69 Ministry of Local Development	8,500,000	0	2,400	208,500	0	0	8,710,900
114 Youth, Sports & Culture	152,240	303,400	377,023	303,400	105,463	24,700	1,431,281
35 Ministry of Finance	5,000	350,000	0	0	0	0	355,000
57 Ministry of Youth and Sports	0	0	317,104	50,000	0	0	367,104
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	147,240	118,455	59,919	253,400	105,463	24,700	709,177
115 Housing	208,182	889,702	70,032	889,702	0	0	3,100,366
48 Ministry of Physical Planning and Works	208,182	1,932,450	60,322	854,302	0	0	3,055,256
61 Ministry of Environment	0	0	3,710	10,000	0	0	13,710
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	0	0	6,000	15,400	0	0	21,400
95 Ministry of Finance - Miscellaneous	0	0	0	10,000	0	0	10,000
116 Others - Social	5,193,104	458,006	170,441	458,006	0	0	16,650,260
25 Prime Minister and Council of Minister's Office	306,156	3,017,561	0	0	0	0	3,323,717
51 Ministry of Science & Technology	0	0	6,067	142,500	0	0	148,567

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
61 Ministry of Environment	0	183,748	0	0	0	0	183,748
62 Ministry of Peace & Reconstruction	4,686,948	6,780,200	0	0	0	0	11,467,148
69 Ministry of Local Development	200,000	547,200	0	0	0	0	747,200
71 Ministry of Labour & Transport Management	0	0	15,000	11,000	0	0	26,000
72 National Planning Commission Secretariat	0	0	149,374	4,506	0	0	153,880
95 Ministry of Finance - Miscellaneous	0	300,000	0	300,000	0	0	600,000
Economic Services	13,416,878	38,707,074	3,263,560	10,695,443	152,888	79,435	66,315,278
41 Agriculture	5,634,072	830,545	987,780	565,614	45,406	1,020	8,064,437
35 Ministry of Finance	0	116,500	0	318,337	0	0	434,837
40 Ministry of Agriculture & Cooperatives	5,634,072	714,045	987,780	247,277	45,406	1,020	7,629,600
42 Irrigation	621,322	6,858,674	85,375	322,304	48,227	16,100	7,952,002
40 Ministry of Agriculture & Cooperatives	64,321	150,050	0	0	0	0	214,371
68 Ministry of Irrigation	557,001	6,708,624	85,375	322,304	48,227	16,100	7,737,631
43 Land Reform & Survey	704,499	87,720	511,414	164,190	0	0	1,467,823
55 Ministry of Land Reforms and Management	704,499	87,720	511,414	164,190	0	0	1,467,823
44 Forest	1,680,751	572,530	1,019,531	151,951	0	0	3,424,763
59 Ministry of Forest and Soil Conservation	1,680,751	572,530	1,019,531	151,951	0	0	3,424,763
45 Industry	698,289	194,450	40,585	513,420	0	0	1,446,744
38 Ministry of Industry	679,146	181,000	40,585	513,420	0	0	1,414,151
51 Ministry of Science & Technology	19,143	13,450	0	0	0	0	32,593
46 Communications	1,651,944	213,660	300,786	189,230	0	0	2,355,620
51 Ministry of Science & Technology	14,234	13,500	13,265	115,000	0	0	155,999
67 Ministry of Information and Communications	1,637,710	155,160	287,521	74,230	0	0	2,154,621
87 Ministry of Finance - Investments in Public Enterprises	0	45,000	0	0	0	0	45,000
47 Transportation	364,325	13,980,848	202,198	5,200,960	3,350	200	19,751,881
123 Road Transportation	364,325	5,200,960	202,198	5,200,960	0	0	18,489,931
48 Ministry of Physical Planning and Works	338,439	12,045,365	202,198	5,200,960	0	0	17,786,962
69 Ministry of Local Development	11,214	677,083	0	0	0	0	688,297
71 Ministry of Labour & Transport Management	14,672	0	0	0	0	0	14,672
124 Air Transportation	0	0	0	0	3,350	200	1,261,950

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
49 Ministry of Tourism and Civil Aviation	0	0	0	0	3,350	200	3,550
87 Ministry of Finance - Investments in Public Enterprises	0	1,258,400	0	0	0	0	1,258,400
48 Electricity	108,702	12,073,938	23,347	2,441,149	7,580	33,265	14,687,981
37 Ministry of Energy	37,792	367,583	23,347	170,499	7,580	33,265	640,066
61 Ministry of Environment	70,910	1,629,695	0	0	0	0	1,700,605
87 Ministry of Finance - Investments in Public Enterprises	0	10,076,660	0	2,270,650	0	0	12,347,310
49 Other Economic Services	1,952,974	3,894,709	92,544	1,146,625	48,325	28,850	7,164,027
126 Tourism	35,815	0	0	0	48,325	28,850	455,220
49 Ministry of Tourism and Civil Aviation	35,815	342,230	0	0	48,325	28,850	455,220
127 Meteorology	57,498	15,750	3,438	15,750	0	0	94,686
61 Ministry of Environment	57,498	18,000	3,438	15,750	0	0	94,686
128 Supply	354,000	0	10,000	0	0	0	494,000
60 Ministry of Commerce and Supply	354,000	130,000	10,000	0	0	0	494,000
129 Commerce	20,844	400	45,010	400	0	0	66,614
60 Ministry of Commerce and Supply	20,844	360	45,010	400	0	0	66,614
130 Labour	166,522	475	14,096	475	0	0	191,413
71 Ministry of Labour & Transport Management	166,522	10,320	14,096	475	0	0	191,413
131 Others - Economic	1,318,295	1,130,000	20,000	1,130,000	0	0	5,862,094
35 Ministry of Finance	347,995	1,576,975	20,000	780,000	0	0	2,724,970
48 Ministry of Physical Planning and Works	162,300	1,186,824	0	0	0	0	1,349,124
72 National Planning Commission Secretariat	38,000	0	0	0	0	0	38,000
86 Ministry of Finance - Investments in Foreign Institutions	0	100,000	0	0	0	0	100,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	350,000	0	0	350,000
95 Ministry of Finance - Miscellaneous	770,000	530,000	0	0	0	0	1,300,000
Loan Payment	9,688,456	19,012,846	0	0	0	0	28,701,302
73 Internal Loan Payment	6,430,316	7,728,797	0	0	0	0	14,159,113
81 Ministry of Finance - Repayment of Domestic Debt	6,430,316	7,728,797	0	0	0	0	14,159,113
74 External Loan Payment	3,258,140	11,284,049	0	0	0	0	14,542,189
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,717,465	8,612,291	0	0	0	0	11,329,756
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	540,675	2,671,758	0	0	0	0	3,212,433

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
Miscellaneous	16,223,000	0	925,500	997,500	1,522,500	0	19,668,500
80 Miscellaneous	16,223,000	0	925,500	997,500	1,522,500	0	19,668,500
90 Ministry of Finance - Retirement Benefits & Staff Facilities	16,120,000	0	0	0	0	0	16,120,000
95 Ministry of Finance - Miscellaneous	103,000	0	925,500	997,500	1,522,500	0	3,548,500
Grand Total	142,206,919	105,943,607	15,951,262	17,944,109	2,474,180	1,409,923	285,930,000
Priority Total	248,150,526		33,895,371		3,884,103		

Sector-wise Strategic Allocation ,Fiscal Year -2066/67

Annex - 8 A

(Rs in '000s)

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented,Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
Constitutional Bodies	0	0	0	0	8,00,65	43,20,80	0	0	0	0	2,51,90,53	11,35,20	3,14,47,18
11 Constitutional Bodies	0	0	0	0	8,00,65	43,20,80	0	0	0	0	2,51,90,53	11,35,20	3,14,47,18
11 President	0	0	0	0	0	0	0	0	0	0	5,94,84	10,12,00	16,06,84
12 Vice President	0	0	0	0	0	0	0	0	0	0	1,70,41	51,30	2,21,71
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	0	0	0	0	0	0	76,80,00	23,00	77,03,00
14 Court	0	0	0	0	4,55,00	35,11,00	0	0	0	0	93,51,56	5,20	1,33,22,76
15 Commission for Investigation of Abuse of Authority	0	0	0	0	1,40,00	29,00	0	0	0	0	7,23,10	0	8,92,10
16 Office of the Auditor General	0	0	0	0	97,65	74,30	0	0	0	0	12,49,69	0	14,21,64
17 Public Service Commission	0	0	0	0	80,00	1,99,75	0	0	0	0	11,70,86	0	14,50,61
18 Election Commission	0	0	0	0	0	1,28,50	0	0	0	0	17,28,35	0	18,56,85
19 Office of the Attorney General	0	0	0	0	28,00	3,78,25	0	0	0	0	17,70,37	0	21,76,62
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	84,00	5,70	89,70
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	6,67,35	38,00	7,05,35
General Administration	0	0	0	0	50,41,73	17,43,75	20,00,00	5,00,00	0	0	19,62,70,83	1,87,02,29	22,42,58,60
12 General Administration	0	0	0	0	6,93,76	7,59,00	0	0	0	0	4,33,08,62	73,27,20	5,20,88,58
14 Court	0	0	0	0	5,45,26	14,00	0	0	0	0	2,46,85	8,55	8,14,66
25 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	16,43,26	42,00	16,85,26
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	15,22	10,00	25,22
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	3,73,56	6,00	3,79,56
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	9,28,54	2,40,00	11,68,54
37 Ministry of Energy	0	0	0	0	0	0	0	0	0	0	1,58,52	2,50	1,61,02
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	2,49,83	1,51,50	4,01,33
39 Ministry of Law and Justice	0	0	0	0	0	0	0	0	0	0	4,11,24	11,60	4,22,84
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	3,16,66	9,50	3,26,16
45 Ministry of Home Affairs	0	0	0	0	1,48,50	7,45,00	0	0	0	0	1,32,24,46	26,06,50	1,67,24,46
48 Ministry of Physical Planning and Works	0	0	0	0	0	0	0	0	0	0	4,31,57	8,00	4,39,57
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	3,52,40	0	3,52,40
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	1,53,45,91	22,19,50	1,75,65,41
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	0	0	3,31,32	1,51,00	4,82,32
55 Ministry of Land Reforms and Management	0	0	0	0	0	0	0	0	0	0	1,86,51	40,00	2,26,51
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	2,25,94	1,07,00	3,32,94

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	2,02,17	16,40	2,18,57
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	1,51,55	1,00,40	2,51,95
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	2,46,11	6,00	2,52,11
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	1,90,93	47,15	2,38,08
61 Ministry of Enviroment	0	0	0	0	0	0	0	0	0	0	4,50,37	10,00	4,60,37
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	6,53,49	10,00	6,63,49
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	0	0	0	0	0	0	0	0	0	5,65,02	30,00	5,95,02
65 Ministry of Education	0	0	0	0	0	0	0	0	0	0	12,47,20	5,27,40	17,74,60
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	25,57,64	8,25,20	33,82,84
67 Ministry of Information and Communications	0	0	0	0	0	0	0	0	0	0	4,71,09	12,00	4,83,09
68 Ministry of Irrigation	0	0	0	0	0	0	0	0	0	0	1,46,59	91,00	2,37,59
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	5,63,43	6,00	5,69,43
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	10,41,70	32,00	10,73,70
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	0	0	3,79,54	0	3,79,54
13 Police	0	0	0	0	0	0	0	0	0	0	13,88,44,12	67,40,77	14,55,84,89
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	0	0	13,88,44,12	67,40,77	14,55,84,89
14 Revenue & Financial Administration	0	0	0	0	20,24,91	1,15,00	20,00,00	5,00,00	0	0	1,31,23,72	46,34,32	2,23,97,95
35 Ministry of Finance	0	0	0	0	20,24,91	1,15,00	20,00,00	5,00,00	0	0	1,31,23,72	46,34,32	2,23,97,95
15 Planning & Statistics	0	0	0	0	23,23,06	8,69,75	0	0	0	0	9,94,37	0	41,87,18
72 National Planning Commission Secretariat	0	0	0	0	23,23,06	8,69,75	0	0	0	0	9,94,37	0	41,87,18
Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
21 Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	14,35,65,77	95,10,25	15,30,76,02
Social Services	4,63,66,18	8,89,77,68	2,65,35,40	3,30,60,52	10,18,71,67	5,80,73,53	3,13,66,36	22,45,48,70	16,73,15,23	10,44,48,71	40,80,71,44	1,30,31,98	1,30,36,67,40
31 Education	0	0	60,05,44	17,80,27	0	0	6,27,00	7,50,00	14,71,29,83	3,65,54,50	26,80,12,84	44,09,24	46,52,69,12
51 Ministry of Science & Technology	0	0	0	0	0	0	5,77,00	3,00,00	0	0	0	0	8,77,00
65 Ministry of Education	0	0	60,05,44	17,80,27	0	0	50,00	4,50,00	14,71,29,83	3,65,54,50	26,80,12,84	44,09,24	46,43,92,12
32 Health	0	0	0	0	9,83,19,87	3,44,66,10	16,19,46	11,04,50	9,67,42	0	4,78,02,64	24,94,94	18,67,74,93
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	67,42	0	15,28,78	3,24,54	19,20,74
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	24,59,65	1,85,40	26,45,05
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	9,00,00	0	0	0	9,00,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
66 Ministry of General Administration	0	0	0	0	8,00,00	4,30,00	0	0	0	0	0	0	12,30,00
69 Ministry of Local Development	0	0	0	0	19,02,98	0	0	0	0	0	0	0	19,02,98
70 Ministry of Health and Population	0	0	0	0	9,56,16,89	3,40,36,10	16,19,46	11,04,50	0	0	4,38,14,21	19,85,00	17,81,76,16
33 Drinking Water	2,95	3,50,00	0	0	6,20,26	1,33,35,00	58,16,71	7,00,07,98	0	0	3,20,26	0	9,04,53,16
48 Ministry of Physical Planning and Works	2,95	35,000	0	0	6,20,26	36,20,00	55,13,25	6,22,26,53	0	0	3,20,26	0	7,26,53,25
69 Ministry of Local Development	0	0	0	0	0	0	3,03,46	62,56,45	0	0	0	0	65,59,91
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	97,15,00	0	15,25,00	0	0	0	0	1,12,40,00
34 Local Development	13,09,56	1,98,34,73	1,82,56,46	2,22,68,25	3,81,29	5,34,43	2,06,01,95	12,76,64,90	72,79,01	3,34,12,24	5,95,36	3,02,00	25,24,40,18
69 Ministry of Local Development	13,09,56	1,983,473	1,82,56,46	1,77,68,25	3,81,29	5,34,43	2,06,01,95	12,61,64,90	72,79,01	3,34,12,24	5,95,36	3,02,00	24,64,40,18
95 Ministry of Finance - Miscellaneous	0	0	0	45,00,00	0	0	0	15,00,00	0	0	0	0	60,00,00
35 Other Social Services	4,50,53,67	6,87,92,95	22,73,50	90,12,00	25,50,25	97,38,00	27,01,24	2,50,21,32	1,19,38,97	3,44,81,97	9,13,40,34	58,25,80	30,87,30,01
112 Population & Environment	0	0	2,23,50	5,00	0	0	0	0	0	0	0	0	2,28,50
70 Ministry of Health and Population	0	0	2,23,50	5,00	0	0	0	0	0	0	0	0	2,28,50
113 Women, Children & Social Welfare	0	0	0	0	46,30	2,00	0	0	70,38,75	37,48,82	8,57,84,57	62,00	9,66,82,44
56 Ministry of Women, Children & Social Welfare	0	0	0	0	46,30	2,00	0	0	70,14,75	16,63,82	7,84,57	62,00	95,73,44
69 Ministry of Local Development	0	0	0	0	0	0	0	0	24,00	20,85,00	8,50,00,00	0	8,71,09,00
114 Youth, Sports & Culture	1,33,74	3,82,25	50,00	35,00,00	3,00,00	2,00,00	7,16	25,00	22,84,92	25,56,00	35,71,44	13,02,30	1,43,12,81
35 Ministry of Finance	0	0	50,00	35,00,00	0	0	0	0	0	0	0	0	35,50,00
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	9,38,26	0	22,32,78	5,00,00	36,71,04
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	1,33,74	38,225	0	0	3,00,00	2,00,00	7,16	25,00	13,46,66	25,56,00	13,38,66	8,02,30	70,91,77
115 Housing	78,98	6,46,70	0	0	98,75	79,76,00	6,94,08	1,79,96,32	60,00	1,54,00	18,50,33	14,48,50	3,10,03,66
48 Ministry of Physical Planning and Works	78,98	64,670	0	0	98,75	79,76,00	6,56,98	1,78,96,32	0	0	18,50,33	13,48,50	3,05,52,56
61 Ministry of Enviroment	0	0	0	0	0	0	37,10	1,00,00	0	0	0	0	1,37,10
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary	0	0	0	0	0	0	0	0	60,00	1,54,00	0	0	2,14,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	1,00,00	1,00,00
116 Others - Social	4,48,40,95	6,77,64,00	20,00,00	55,07,00	21,05,20	15,60,00	20,00,00	70,00,00	25,55,30	2,80,23,15	1,34,00	30,13,00	16,65,02,60
25 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	20,00,00	40,00,00	10,61,56	2,61,75,61	0	0	3,32,37,17
51 Ministry of Science & Technology	0	0	0	0	60,67	14,25,00	0	0	0	0	0	0	14,85,67
61 Ministry of Enviroment	0	0	0	35,00	0	0	0	0	0	18,02,48	0	0	18,37,48
62 Ministry of Peace & Reconstruction	4,48,40,95	6,776,400	0	0	18,94,53	25,00	0	0	0	0	1,34,00	13,00	11,46,71,48
69 Ministry of Local Development	0	0	20,00,00	54,72,00	0	0	0	0	0	0	0	0	74,72,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
71 Ministry of Labour & Transport Management	0	0	0	0	1,50,00	1,10,00	0	0	0	0	0	0	2,60,00
72 National Planning Commission Secretariat	0	0	0	0	0	0	0	0	14,93,74	45,06	0	0	15,38,80
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	30,00,00	0	0	0	30,00,00	60,00,00
Economic Services	7,10,85	98,62,00	8,43,82,87	12,02,01,13	74,49,35	42,70,49	67,27,53	33,22,74,76	76,90,08	2,08,55,45	6,13,72,58	73,55,69	66,31,52,78
41 Agriculture	0	0	6,00,65,98	1,39,17,38	0	0	6,00,58	2,75	33,39,00	0	26,67,02	51,66	8,06,44,37
35 Ministry of Finance	0	0	0	43,48,37	0	0	0	0	0	0	0	0	43,48,37
40 Ministry of Agriculture & Cooperatives	0	0	6,00,65,98	95,69,01	0	0	6,00,58	2,75	33,39,00	0	26,67,02	51,66	7,62,96,00
42 Irrigation	3,84,21	20,04,00	1,45,21	2,35,92,70	2,02,71	59,00	26,74,76	4,62,85,08	0	0	41,42,35	30,00	7,95,20,02
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	6,43,21	15,00,50	0	0	0	0	21,43,71
68 Ministry of Irrigation	3,84,21	200,400	1,45,21	2,35,92,70	2,02,71	59,00	20,31,55	4,47,84,58	0	0	41,42,35	30,00	7,73,76,31
43 Land Reform & Survey	3,26,64	5,58,00	4,94,44	6,00	43,70,13	18,88,60	0	0	0	0	69,67,92	66,50	1,46,78,23
55 Ministry of Land Reforms and Management	3,26,64	55,800	4,94,44	6,00	43,70,13	18,88,60	0	0	0	0	69,67,92	66,50	1,46,78,23
44 Forest	0	0	54,48,44	63,38,99	11,95,14	3,54,54	0	0	1,79,08	4,25,45	2,01,80,16	1,25,83	3,42,47,63
59 Ministry of Forest and Soil Conservation	0	0	54,48,44	63,38,99	11,95,14	3,54,54	0	0	1,79,08	4,25,45	2,01,80,16	1,25,83	3,42,47,63
45 Industry	0	0	40,22,33	2,86,60	1,32,20	1,70	3,32,96	52,66,35	0	0	29,01,25	15,24,05	1,44,67,44
38 Ministry of Industry	0	0	40,22,33	2,86,60	1,32,20	1,70	1,41,53	51,31,85	0	0	29,01,25	15,24,05	1,41,41,51
51 Ministry of Science & Technology	0	0	0	0	0	0	1,91,43	1,34,50	0	0	0	0	3,25,93
46 Communications	0	0	0	0	9,48,79	9,75,00	2,74,99	12,85,00	0	0	1,83,03,52	17,68,90	2,35,56,20
51 Ministry of Science & Technology	0	0	0	0	0	0	2,74,99	12,85,00	0	0	0	0	15,59,99
67 Ministry of Information and Communications	0	0	0	0	9,48,79	5,25,00	0	0	0	0	1,83,03,52	17,68,90	2,15,46,21
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	4,50,00	0	0	0	0	0	0	4,50,00
47 Transportation	0	73,00,00	3,60,16	4,10,80,55	33,50	4,17,00	10,38,22	14,30,22,53	0	0	42,66,85	0	19,75,18,81
123 Road Transportation	0	73,00,00	3,60,16	4,10,80,55	0	4,15,00	10,38,22	13,04,38,53	0	0	42,66,85	0	18,48,99,31
48 Ministry of Physical Planning and Works	0	730,000	3,60,16	4,10,80,55	0	4,15,00	9,26,08	12,36,67,70	0	0	41,20,13	0	17,78,69,62
69 Ministry of Local Development	0	0	0	0	0	0	1,12,14	67,70,83	0	0	0	0	68,82,97
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	1,46,72	0	1,46,72
124 Air Transportation	0	0	0	0	33,50	2,00	0	1,25,84,00	0	0	0	0	1,26,19,50
49 Ministry of Tourism and Civil Aviation	0	0	0	0	33,50	2,00	0	0	0	0	0	0	35,50
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	0	0	1,25,84,00	0	0	0	0	1,25,84,00
48 Electricity	0	0	5,10,04	50,95,07	7,08	2,81,40	5,39,75	12,10,01,05	0	1,64,00,00	3,39,42	27,06,00	14,68,79,81
37 Ministry of Energy	0	0	2,00,75	28,13,07	7,08	81,40	1,39,94	1,13,00	0	0	3,39,42	27,06,00	64,00,66

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
61 Ministry of Enviroment	0	0	3,09,29	22,82,00	0	0	3,99,81	1,40,14,95	0	0	0	0	1,70,06,05
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	2,00,00	0	10,68,73,10	0	1,64,00,00	0	0	12,34,73,10
49 Other Economic Services	0	0	1,33,36,27	2,98,83,84	5,59,80	2,93,25	12,66,27	1,54,12,00	41,72,00	40,30,00	16,04,09	10,82,75	7,16,40,27
126 Tourism	0	0	0	0	4,83,25	2,88,50	2,66,27	34,12,00	0	0	91,88	10,30	45,52,20
49 Ministry of Tourism and Civil Aviation	0	0	0	0	4,83,25	2,88,50	2,66,27	34,12,00	0	0	91,88	10,30	45,52,20
127 Metereology	0	0	4,04,44	3,33,50	0	0	0	0	0	0	2,04,92	4,00	9,46,86
61 Ministry of Enviroment	0	0	4,04,44	3,33,50	0	0	0	0	0	0	2,04,92	4,00	9,46,86
128 Supply	0	0	0	0	0	0	0	0	36,40,00	13,00,00	0	0	49,40,00
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	36,40,00	13,00,00	0	0	49,40,00
129 Commerce	0	0	47,45	0	0	0	0	0	0	0	6,11,09	7,60	6,66,14
60 Ministry of Commerce and Supply	0	0	47,45	0	0	0	0	0	0	0	6,11,09	7,60	6,66,14
130 Labour	0	0	11,38,28	44,10	76,55	4,75	0	0	52,00	0	5,39,35	59,10	19,14,13
71 Ministry of Labour & Transport Management	0	0	11,38,28	44,10	76,55	4,75	0	0	52,00	0	5,39,35	59,10	19,14,13
131 Others - Economic	0	0	1,17,46,10	2,95,06,24	0	0	10,00,00	1,20,00,00	4,80,00	27,30,00	1,56,85	10,01,75	5,86,20,94
35 Ministry of Finance	0	0	20,43,10	88,38,00	0	0	10,00,00	1,20,00,00	4,80,00	27,30,00	1,56,85	1,75	2,72,49,70
48 Ministry of Physical Planning and Works	0	0	16,23,00	1,18,68,24	0	0	0	0	0	0	0	0	1,34,91,24
72 National Planning Commission Secretariat	0	0	3,80,00	0	0	0	0	0	0	0	0	0	3,80,00
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	0	0	0	0	0	0	10,00,00	10,00,00
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	35,00,00	0	0	0	0	0	0	0	0	35,00,00
95 Ministry of Finance - Miscellaneous	0	0	77,00,00	53,00,00	0	0	0	0	0	0	0	0	1,30,00,00
Loan Payment	0	0	0	0	0	0	0	0	0	0	9,68,84,56	19,01,28,46	28,70,13,02
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	6,43,03,16	7,72,87,97	14,15,91,13
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	0	0	0	0	0	0	6,43,03,16	7,72,87,97	14,15,91,13
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	3,25,81,40	11,28,40,49	14,54,21,89
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	0	0	0	0	0	0	2,71,74,65	8,61,22,91	11,32,97,56
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	0	0	0	0	0	0	54,06,75	2,67,17,58	3,21,24,33
Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	18,16,05,00	30,00,00	19,66,85,00
80 Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	18,16,05,00	30,00,00	19,66,85,00
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	0	0	0	0	0	0	16,12,00,00	0	16,12,00,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	8,00,00	0	43,05,00	69,75,00	0	0	2,04,05,00	30,00,00	3,54,85,00
Grand Total	4,70,77,03	9,88,39,68	11,09,18,27	15,32,61,65	11,59,63,40	6,84,08,57	4,43,98,89	56,42,98,46	17,50,05,31	12,53,04,16	1,11,29,60,71	24,28,63,87	2,85,93,00,00

Sector	01 - Relief, Reconstruction and Reintegration		02 - Employment oriented, Pro-poor and Broad Based Economic		03 - Good Governance and Effective Service Deliv		04 - Physical Infrastructure Development		05 - Inclusive Development and Targeted Programs		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
Note : Strategy Total	14,59,16,71		26,41,79,92		18,43,71,97		60,86,97,35		30,03,09,47		1,35,58,24,58		

1. Strategies are based on three years interim plan (2007/8 - 2009/10).

2. Second and third strategies and sixth and seventh strategies of three years interim plan are merged together into second strategy and fifth strategy respectively.

Sector-wise Gender Responsive Budget, Fiscal Year 2009/010

Annex 8 B
(Rs. in '000)

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
Constitutional Bodies	0	0	661,595	18,475	1,937,523	527,125	3,144,718
11 Constitutional Bodies	0	0	661,595	18,475	1,937,523	527,125	3,144,718
11 President	0	0	0	0	59,484	101,200	160,684
12 Vice President	0	0	0	0	17,041	5,130	22,171
13 Constituent Assembly - Legislature-Parliament	0	0	592,210	0	175,790	2,300	770,300
14 Court	0	0	0	0	980,656	351,620	1,332,276
15 Commission for Investigation of Abuse of Authority	0	0	0	0	86,310	2,900	89,210
16 Office of the Auditor General	0	0	0	0	134,734	7,430	142,164
17 Public Service Commission	0	0	2,650	18,475	122,436	1,500	145,061
18 Election Commission	0	0	0	0	172,835	12,850	185,685
19 Office of the Attorney General	0	0	0	0	179,837	37,825	217,662
20 Council of Justice	0	0	0	0	8,400	570	8,970
21 National Human Rights Commission	0	0	66,735	0	0	3,800	70,535
General Administration	87,943	10,700	707,193	228,867	19,536,120	1,855,037	22,425,860
12 General Administration	87,943	10,700	519,476	109,600	3,792,819	688,320	5,208,858
14 Court	0	0	54,526	1,400	24,685	855	81,466
25 Prime Minister and Council of Minister's Office	0	0	0	0	164,326	4,200	168,526
26 Deputy Prime Minister's Office	0	0	0	0	1,522	1,000	2,522
27 National Vigilance Center	0	0	0	0	37,356	600	37,956
35 Ministry of Finance	0	0	0	0	92,854	24,000	116,854
37 Ministry of Energy	0	0	0	0	15,852	250	16,102
38 Ministry of Industry	0	0	25	0	24,958	15,150	40,133
39 Ministry of Law and Justice	0	0	2,300	0	38,824	1,160	42,284
40 Ministry of Agriculture & Cooperatives	0	0	620	0	31,046	950	32,616
45 Ministry of Home Affairs	0	0	359,795	107,700	977,501	227,450	1,672,446
48 Ministry of Physical Planning and Works	0	0	0	0	43,157	800	43,957
49 Ministry of Tourism and Civil Aviation	0	0	0	0	35,240	0	35,240
50 Ministry of Foreign Affairs	0	0	0	0	1,534,591	221,950	1,756,541
51 Ministry of Science & Technology	0	0	0	0	33,132	15,100	48,232
55 Ministry of Land Reforms and Management	0	0	0	0	18,651	4,000	22,651
56 Ministry of Women, Children & Social Welfare	22,594	10,700	0	0	0	0	33,294
57 Ministry of Youth and Sports	0	0	0	0	20,217	1,640	21,857
58 Ministry of Defence	0	0	0	0	15,155	10,040	25,195
59 Ministry of Forest and Soil Conservation	0	0	0	0	24,611	600	25,211

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	0	0	0	0	19,093	4,715	23,808
61 Ministry of Environment	0	0	0	0	45,037	1,000	46,037
62 Ministry of Peace & Reconstruction	65,349	0	0	0	0	1,000	66,349
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	56,502	3,000	59,502
65 Ministry of Education	0	0	81,210	0	43,510	52,740	177,460
66 Ministry of General Administration	0	0	0	0	255,764	82,520	338,284
67 Ministry of Information and Communications	0	0	0	0	47,109	1,200	48,309
68 Ministry of Irrigation	0	0	0	0	14,659	9,100	23,759
69 Ministry of Local Development	0	0	21,000	500	35,343	100	56,943
71 Ministry of Labour & Transport Management	0	0	0	0	104,170	3,200	107,370
72 National Planning Commission Secretariat	0	0	0	0	37,954	0	37,954
13 Police	0	0	147,000	59,337	13,737,412	614,740	14,558,489
45 Ministry of Home Affairs	0	0	147,000	59,337	13,737,412	614,740	14,558,489
14 Revenue & Financial Administration	0	0	40,717	59,930	1,674,146	465,002	2,239,795
35 Ministry of Finance	0	0	40,717	59,930	1,674,146	465,002	2,239,795
15 Planning & Statistics	0	0	0	0	331,743	86,975	418,718
72 National Planning Commission Secretariat	0	0	0	0	331,743	86,975	418,718
Defence	0	0	44	0	14,356,533	951,025	15,307,602
21 Defence	0	0	44	0	14,356,533	951,025	15,307,602
58 Ministry of Defence	0	0	44	0	14,356,533	951,025	15,307,602
Social Services	20,616,104	22,298,183	30,242,957	25,362,202	27,293,567	4,553,727	130,366,740
31 Education	1,129,819	170,840	18,049,161	4,138,325	22,998,531	40,236	46,526,912
51 Ministry of Science & Technology	0	0	0	0	57,700	30,000	87,700
65 Ministry of Education	1,129,819	170,840	18,049,161	4,138,325	22,940,831	10,236	46,439,212
32 Health	7,311,112	125,565	6,803,551	3,610,055	756,276	70,934	18,677,493
45 Ministry of Home Affairs	0	0	38,000	28,400	121,620	4,054	192,074
58 Ministry of Defence	0	0	0	2,040	245,965	16,500	264,505
60 Ministry of Commerce and Supply	90,000	0	0	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	43,000	0	0	123,000
69 Ministry of Local Development	190,298	0	0	0	0	0	190,298
70 Ministry of Health and Population	7,030,814	125,565	6,685,551	3,536,615	388,691	50,380	17,817,616
33 Drinking Water	584,180	7,705,238	884	511,060	90,954	153,000	9,045,316
48 Ministry of Physical Planning and Works	553,834	6,252,493	884	356,660	90,954	10,500	7,265,325
69 Ministry of Local Development	30,346	623,745	0	1,900	0	0	655,991

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
87 Ministry of Finance - Investments in Public Enterprises	0	829,000	0	152,500	0	142,500	1,124,000
34 Local Development	2,314,825	11,129,149	2,455,792	9,122,156	71,746	150,350	25,244,018
69 Ministry of Local Development	2,314,825	11,129,149	2,455,792	8,672,156	71,746	350	24,644,018
95 Ministry of Finance - Miscellaneous	0	0	0	450,000	0	150,000	600,000
35 Other Social Services	9,276,168	3,167,391	2,933,569	7,980,606	3,376,060	4,139,207	30,873,001
112 Population & Environment	0	0	21,650	0	700	500	22,850
70 Ministry of Health and Population	0	0	21,650	0	700	500	22,850
113 Women, Children & Social Welfare	9,170,012	367,582	93,820	13,000	23,130	700	9,668,244
56 Ministry of Women, Children & Social Welfare	670,012	159,082	91,420	13,000	23,130	700	957,344
69 Ministry of Local Development	8,500,000	208,500	2,400	0	0	0	8,710,900
114 Youth, Sports & Culture	0	0	90,304	374,000	544,422	422,555	1,431,281
35 Ministry of Finance	0	0	5,000	350,000	0	0	355,000
57 Ministry of Youth and Sports	0	0	79,836	0	237,268	50,000	367,104
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	5,468	24,000	307,154	372,555	709,177
115 Housing	0	0	35,775	2,554,122	242,439	268,030	3,100,366
48 Ministry of Physical Planning and Works	0	0	35,775	2,554,122	232,729	232,630	3,055,256
61 Ministry of Environment	0	0	0	0	3,710	10,000	13,710
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	6,000	15,400	21,400
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	10,000	10,000
116 Others - Social	106,156	2,799,809	2,692,020	5,039,484	2,565,369	3,447,422	16,650,260
25 Prime Minister and Council of Minister's Office	106,156	2,617,561	200,000	400,000	0	0	3,323,717
51 Ministry of Science & Technology	0	0	0	0	6,067	142,500	148,567
61 Ministry of Environment	0	180,248	0	0	0	3,500	183,748
62 Ministry of Peace & Reconstruction	0	2,000	2,142,646	4,087,778	2,544,302	2,690,422	11,467,148
69 Ministry of Local Development	0	0	200,000	547,200	0	0	747,200
71 Ministry of Labour & Transport Management	0	0	0	0	15,000	11,000	26,000
72 National Planning Commission Secretariat	0	0	149,374	4,506	0	0	153,880
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	600,000	600,000
Economic Services	2,303,294	4,140,606	7,893,232	38,855,013	6,636,800	6,486,333	66,315,278
41 Agriculture	2,010,517	5,000	4,451,724	1,355,926	205,017	36,253	8,064,437
35 Ministry of Finance	0	0	0	434,837	0	0	434,837
40 Ministry of Agriculture & Cooperatives	2,010,517	5,000	4,451,724	921,089	205,017	36,253	7,629,600
42 Irrigation	4,100	3,500	191,399	7,125,974	559,425	67,604	7,952,002
40 Ministry of Agriculture & Cooperatives	100	0	64,221	150,050	0	0	214,371

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
68 Ministry of Irrigation	4,000	3,500	127,178	6,975,924	559,425	67,604	7,737,631
43 Land Reform & Survey	7,500	0	0	55,800	1,208,413	196,110	1,467,823
55 Ministry of Land Reforms and Management	7,500	0	0	55,800	1,208,413	196,110	1,467,823
44 Forest	0	71,880	1,268,306	558,331	1,431,976	94,270	3,424,763
59 Ministry of Forest and Soil Conservation	0	71,880	1,268,306	558,331	1,431,976	94,270	3,424,763
45 Industry	165,990	0	217,414	535,520	355,470	172,350	1,446,744
38 Ministry of Industry	165,990	0	217,414	535,520	336,327	158,900	1,414,151
51 Ministry of Science & Technology	0	0	0	0	19,143	13,450	32,593
46 Communications	0	0	0	45,000	1,952,730	357,890	2,355,620
51 Ministry of Science & Technology	0	0	0	0	27,499	128,500	155,999
67 Ministry of Information and Communications	0	0	0	0	1,925,231	229,390	2,154,621
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	45,000	0	0	45,000
47 Transportation	100	0	51,909	15,079,432	517,864	4,102,576	19,751,881
123 Road Transportation	100	0	51,909	15,079,432	514,514	2,843,976	18,489,931
48 Ministry of Physical Planning and Works	100	0	41,911	14,402,349	498,626	2,843,976	17,786,962
69 Ministry of Local Development	0	0	9,998	677,083	1,216	0	688,297
71 Ministry of Labour & Transport Management	0	0	0	0	14,672	0	14,672
124 Air Transportation	0	0	0	0	3,350	1,258,600	1,261,950
49 Ministry of Tourism and Civil Aviation	0	0	0	0	3,350	200	3,550
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	1,258,400	1,258,400
48 Electricity	2,500	2,855,816	68,670	11,225,406	68,459	467,130	14,687,981
37 Ministry of Energy	2,500	0	6,380	300,667	59,839	270,680	640,066
61 Ministry of Environment	0	1,285,816	62,290	343,879	8,620	0	1,700,605
87 Ministry of Finance - Investments in Public Enterprises	0	1,570,000	0	10,580,860	0	196,450	12,347,310
49 Other Economic Services	112,587	1,204,410	1,643,810	2,873,624	337,446	992,150	7,164,027
126 Tourism	0	0	0	0	84,140	371,080	455,220
49 Ministry of Tourism and Civil Aviation	0	0	0	0	84,140	371,080	455,220
127 Meteorology	0	0	0	0	60,936	33,750	94,686
61 Ministry of Environment	0	0	0	0	60,936	33,750	94,686
128 Supply	0	0	354,000	0	10,000	130,000	494,000
60 Ministry of Commerce and Supply	0	0	354,000	0	10,000	130,000	494,000
129 Commerce	0	0	0	0	65,854	760	66,614
60 Ministry of Commerce and Supply	0	0	0	0	65,854	760	66,614
130 Labour	112,587	4,410	5,200	0	62,831	6,385	191,413

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
71 Ministry of Labour & Transport Management	112,587	4,410	5,200	0	62,831	6,385	191,413
131 Others - Economic	0	1,200,000	1,284,610	2,873,624	53,685	450,175	5,862,094
35 Ministry of Finance	0	1,200,000	352,310	1,156,800	15,685	175	2,724,970
48 Ministry of Physical Planning and Works	0	0	162,300	1,186,824	0	0	1,349,124
72 National Planning Commission Secretariat	0	0	0	0	38,000	0	38,000
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	100,000	100,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	350,000	350,000
95 Ministry of Finance - Miscellaneous	0	0	770,000	530,000	0	0	1,300,000
Loan Payment	0	0	0	0	9,688,456	19,012,846	28,701,302
73 Internal Loan Payment	0	0	0	0	6,430,316	7,728,797	14,159,113
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	6,430,316	7,728,797	14,159,113
74 External Loan Payment	0	0	0	0	3,258,140	11,284,049	14,542,189
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	2,717,465	8,612,291	11,329,756
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	540,675	2,671,758	3,212,433
Miscellaneous	0	0	140,500	47,500	18,530,500	950,000	19,668,500
80 Miscellaneous	0	0	140,500	47,500	18,530,500	950,000	19,668,500
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	16,120,000	0	16,120,000
95 Ministry of Finance - Miscellaneous	0	0	140,500	47,500	2,410,500	950,000	3,548,500
Total	23,007,341	26,449,489	39,645,521	64,512,057	97,979,499	34,336,093	285,930,000
Grant Total	49,456,830		104,157,578		132,315,592		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	49456830	17.30
2	Indirectly Supportive	104157578	36.43
3	Neutral	132315592	46.27

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	

Note : Bases of Gender Responsive Budget Classifications

Bases 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 of work load to women	20
Total		100

Sector-wise Pro-poor budget, Fiscal Year 2009/010

Annex 8 C

(Rs. in '000)

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
Constitutional Bodies	0	0	2,599,118	545,600	3,144,718
11 Constitutional Bodies	0	0	2,599,118	545,600	3,144,718
11 President	0	0	59,484	101,200	160,684
12 Vice President	0	0	17,041	5,130	22,171
13 Constituent Assembly - Legislature-Parliament	0	0	768,000	2,300	770,300
14 Court	0	0	980,656	351,620	1,332,276
15 Commission for Investigation of Abuse of Authority	0	0	86,310	2,900	89,210
16 Office of the Auditor General	0	0	134,734	7,430	142,164
17 Public Service Commission	0	0	125,086	19,975	145,061
18 Election Commission	0	0	172,835	12,850	185,685
19 Office of the Attorney General	0	0	179,837	37,825	217,662
20 Council of Justice	0	0	8,400	570	8,970
21 National Human Rights Commission	0	0	66,735	3,800	70,535
General Administration	193,679	800	20,137,577	2,093,804	22,425,860
12 General Administration	178,479	800	4,221,759	807,820	5,208,858
14 Court	0	0	79,211	2,255	81,466
25 Prime Minister and Council of Minister's Office	0	0	164,326	4,200	168,526
26 Deputy Prime Minister's Office	0	0	1,522	1,000	2,522
27 National Vigilance Center	0	0	37,356	600	37,956
35 Ministry of Finance	0	0	92,854	24,000	116,854
37 Ministry of Energy	0	0	15,852	250	16,102
38 Ministry of Industry	0	0	24,983	15,150	40,133
39 Ministry of Law and Justice	0	100	41,124	1,060	42,284
40 Ministry of Agriculture & Cooperatives	600	0	31,066	950	32,616
45 Ministry of Home Affairs	53,875	0	1,283,421	335,150	1,672,446
48 Ministry of Physical Planning and Works	0	0	43,157	800	43,957
49 Ministry of Tourism and Civil Aviation	0	0	35,240	0	35,240
50 Ministry of Foreign Affairs	0	0	1,534,591	221,950	1,756,541
51 Ministry of Science & Technology	0	0	33,132	15,100	48,232
55 Ministry of Land Reforms and Management	0	0	18,651	4,000	22,651
56 Ministry of Women, Children & Social Welfare	22,594	200	0	10,500	33,294
57 Ministry of Youth and Sports	0	0	20,217	1,640	21,857
58 Ministry of Defence	0	0	15,155	10,040	25,195

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
59 Ministry of Forest and Soil Conservation	0	0	24,611	600	25,211
60 Ministry of Commerce and Supply	0	0	19,093	4,715	23,808
61 Ministry of Environment	0	0	45,037	1,000	46,037
62 Ministry of Peace & Reconstruction	0	0	65,349	1,000	66,349
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	56,502	3,000	59,502
65 Ministry of Education	80,410	0	44,310	52,740	177,460
66 Ministry of General Administration	0	0	255,764	82,520	338,284
67 Ministry of Information and Communications	0	0	47,109	1,200	48,309
68 Ministry of Irrigation	0	0	14,659	9,100	23,759
69 Ministry of Local Development	21,000	500	35,343	100	56,943
71 Ministry of Labour & Transport Management	0	0	104,170	3,200	107,370
72 National Planning Commission Secretariat	0	0	37,954	0	37,954
13 Police	0	0	13,884,412	674,077	14,558,489
45 Ministry of Home Affairs	0	0	13,884,412	674,077	14,558,489
14 Revenue & Financial Administration	3,000	0	1,711,863	524,932	2,239,795
35 Ministry of Finance	3,000	0	1,711,863	524,932	2,239,795
15 Planning & Statistics	12,200	0	319,543	86,975	418,718
72 National Planning Commission Secretariat	12,200	0	319,543	86,975	418,718
Defence	0	0	14,356,577	951,025	15,307,602
21 Defence	0	0	14,356,577	951,025	15,307,602
58 Ministry of Defence	0	0	14,356,577	951,025	15,307,602
Social Services	62,002,424	38,058,954	16,150,204	14,155,158	130,366,740
31 Education	36,493,571	4,015,767	5,683,940	333,634	46,526,912
51 Ministry of Science & Technology	0	0	57,700	30,000	87,700
65 Ministry of Education	36,493,571	4,015,767	5,626,240	303,634	46,439,212
32 Health	9,227,165	1,061,993	5,643,774	2,744,561	18,677,493
45 Ministry of Home Affairs	0	0	159,620	32,454	192,074
58 Ministry of Defence	0	0	245,965	18,540	264,505
60 Ministry of Commerce and Supply	0	0	90,000	0	90,000
66 Ministry of General Administration	0	0	80,000	43,000	123,000
69 Ministry of Local Development	190,298	0	0	0	190,298
70 Ministry of Health and Population	9,036,867	1,061,993	5,068,189	2,650,567	17,817,616
33 Drinking Water	477,548	4,670,645	198,470	3,698,653	9,045,316

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
48 Ministry of Physical Planning and Works	448,379	4,045,000	197,293	2,574,653	7,265,325
69 Ministry of Local Development	29,169	625,645	1,177	0	655,991
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,124,000	1,124,000
34 Local Development	4,577,024	20,069,912	265,339	331,743	25,244,018
69 Ministry of Local Development	4,577,024	19,619,912	265,339	181,743	24,644,018
95 Ministry of Finance - Miscellaneous	0	450,000	0	150,000	600,000
35 Other Social Services	11,227,116	8,240,637	4,358,681	7,046,567	30,873,001
112 Population & Environment	0	0	22,350	500	22,850
70 Ministry of Health and Population	0	0	22,350	500	22,850
113 Women, Children & Social Welfare	8,896,932	220,750	390,030	160,532	9,668,244
56 Ministry of Women, Children & Social Welfare	396,732	12,250	387,830	160,532	957,344
69 Ministry of Local Development	8,500,200	208,500	2,200	0	8,710,900
114 Youth, Sports & Culture	21,200	350,000	613,526	446,555	1,431,281
35 Ministry of Finance	5,000	350,000	0	0	355,000
57 Ministry of Youth and Sports	16,200	0	300,904	50,000	367,104
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	312,622	396,555	709,177
115 Housing	16,470	2,375,722	261,744	446,430	3,100,366
48 Ministry of Physical Planning and Works	16,470	2,375,722	252,034	411,030	3,055,256
61 Ministry of Environment	0	0	3,710	10,000	13,710
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	6,000	15,400	21,400
95 Ministry of Finance - Miscellaneous	0	0	0	10,000	10,000
116 Others - Social	2,292,514	5,294,165	3,071,031	5,992,550	16,650,260
25 Prime Minister and Council of Minister's Office	106,156	2,617,561	200,000	400,000	3,323,717
51 Ministry of Science & Technology	0	0	6,067	142,500	148,567
61 Ministry of Environment	0	180,248	0	3,500	183,748
62 Ministry of Peace & Reconstruction	1,953,193	2,192,000	2,733,755	4,588,200	11,467,148
69 Ministry of Local Development	200,000	300,000	0	247,200	747,200
71 Ministry of Labour & Transport Management	0	0	15,000	11,000	26,000
72 National Planning Commission Secretariat	33,165	4,356	116,209	150	153,880
95 Ministry of Finance - Miscellaneous	0	0	0	600,000	600,000
Economic Services	8,787,627	22,874,461	8,045,699	26,607,491	66,315,278
41 Agriculture	5,892,573	797,464	774,685	599,715	8,064,437
35 Ministry of Finance	0	184,837	0	250,000	434,837

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
40 Ministry of Agriculture & Cooperatives	5,892,573	612,627	774,685	349,715	7,629,600
42 Irrigation	113,548	6,940,574	641,376	256,504	7,952,002
40 Ministry of Agriculture & Cooperatives	64,321	150,000	0	50	214,371
68 Ministry of Irrigation	49,227	6,790,574	641,376	256,454	7,737,631
43 Land Reform & Survey	55,897	55,800	1,160,016	196,110	1,467,823
55 Ministry of Land Reforms and Management	55,897	55,800	1,160,016	196,110	1,467,823
44 Forest	1,150,367	629,851	1,549,915	94,630	3,424,763
59 Ministry of Forest and Soil Conservation	1,150,367	629,851	1,549,915	94,630	3,424,763
45 Industry	238,942	535,200	499,932	172,670	1,446,744
38 Ministry of Industry	238,942	535,200	480,789	159,220	1,414,151
51 Ministry of Science & Technology	0	0	19,143	13,450	32,593
46 Communications	0	0	1,952,730	402,890	2,355,620
51 Ministry of Science & Technology	0	0	27,499	128,500	155,999
67 Ministry of Information and Communications	0	0	1,925,231	229,390	2,154,621
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	45,000	45,000
47 Transportation	0	7,520,060	569,873	11,661,948	19,751,881
123 Road Transportation	0	7,520,060	566,523	10,403,348	18,489,931
48 Ministry of Physical Planning and Works	0	6,842,977	540,637	10,403,348	17,786,962
69 Ministry of Local Development	0	677,083	11,214	0	688,297
71 Ministry of Labour & Transport Management	0	0	14,672	0	14,672
124 Air Transportation	0	0	3,350	1,258,600	1,261,950
49 Ministry of Tourism and Civil Aviation	0	0	3,350	200	3,550
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,258,400	1,258,400
48 Electricity	2,000	3,479,162	137,629	11,069,190	14,687,981
37 Ministry of Energy	0	279,767	68,719	291,580	640,066
61 Ministry of Environment	2,000	1,629,395	68,910	300	1,700,605
87 Ministry of Finance - Investments in Public Enterprises	0	1,570,000	0	10,777,310	12,347,310
49 Other Economic Services	1,334,300	2,916,350	759,543	2,153,834	7,164,027
126 Tourism	0	0	84,140	371,080	455,220
49 Ministry of Tourism and Civil Aviation	0	0	84,140	371,080	455,220
127 Meteorology	0	0	60,936	33,750	94,686
61 Ministry of Environment	0	0	60,936	33,750	94,686
128 Supply	354,000	130,000	10,000	0	494,000

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	
60 Ministry of Commerce and Supply	354,000	130,000	10,000	0	494,000
129 Commerce	0	0	65,854	760	66,614
60 Ministry of Commerce and Supply	0	0	65,854	760	66,614
130 Labour	0	3,350	180,618	7,445	191,413
71 Ministry of Labour & Transport Management	0	3,350	180,618	7,445	191,413
131 Others - Economic	980,300	2,783,000	357,995	1,740,799	5,862,094
35 Ministry of Finance	48,000	2,253,000	319,995	103,975	2,724,970
48 Ministry of Physical Planning and Works	162,300	0	0	1,186,824	1,349,124
72 National Planning Commission Secretariat	0	0	38,000	0	38,000
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	100,000	100,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	350,000	350,000
95 Ministry of Finance - Miscellaneous	770,000	530,000	0	0	1,300,000
Loan Payment	0	0	9,688,456	19,012,846	28,701,302
73 Internal Loan Payment	0	0	6,430,316	7,728,797	14,159,113
81 Ministry of Finance - Repayment of Domestic Debt	0	0	6,430,316	7,728,797	14,159,113
74 External Loan Payment	0	0	3,258,140	11,284,049	14,542,189
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	2,717,465	8,612,291	11,329,756
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	540,675	2,671,758	3,212,433
Miscellaneous	110,500	0	18,560,500	997,500	19,668,500
80 Miscellaneous	110,500	0	18,560,500	997,500	19,668,500
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	16,120,000	0	16,120,000
95 Ministry of Finance - Miscellaneous	110,500	0	2,440,500	997,500	3,548,500
Total	71,094,230	60,934,215	89,538,131	64,363,424	285,930,000
Grant Total	132,028,445		153,901,555		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	132028445	46.18
2	Neutral Budget	153901555	53.82

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principle Repayment	Recurrent	Capital and Principle Repayment	

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

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

Pro Poor Indicators:

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

Estimate of Expenditure by Economic Heads and Line Items

Fiscal Year 2009/010

Annex - 9
(Rs. in '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	134,301,701	22,366,932	156,668,633	3,963,728	160,632,361
1 Consumption Expenses	60,634,422	375,672	61,010,094	77,383	61,087,477
1.01 Salary	33,353,846	211,050	33,564,896	30,652	33,595,548
1.02 Allowances	5,873,446	21,360	5,894,806	0	5,894,806
1.03 Transfer Travelling Allowance	266,275	240	266,515	0	266,515
1.04 Clothing	1,189,099	16	1,189,115	0	1,189,115
1.05 Fooding	7,459,828	1,815	7,461,643	0	7,461,643
1.06 Employee Medical Expense	1,471,316	0	1,471,316	0	1,471,316
1.07 Retirement Benifit	10,771,250	0	10,771,250	0	10,771,250
1.08 Staff Training	249,362	141,191	390,553	46,731	437,284
2 Office Operation and Services Expenses	5,643,212	1,264,645	6,907,857	458,421	7,366,278
2.01 Water and Electricity	753,715	14,471	768,186	892	769,078
2.02 Communication	390,689	24,659	415,348	2,335	417,683
2.03 General Office Expenses	1,294,511	247,236	1,541,747	25,697	1,567,444
2.04 Rent	825,385	30,023	855,408	4,469	859,877
2.05 Repair and Maintenace	571,733	43,522	615,255	6,159	621,414
2.06 Fuel and Oil	735,144	46,362	781,506	9,153	790,659
2.07 Consultancy and Other Services fee	728,472	842,512	1,570,984	398,217	1,969,201
2.08 Miscellaneous	343,563	15,860	359,423	11,499	370,922
3 Grants and Subsidies (Current Transfer)	47,260,818	14,724,060	61,984,878	1,430,761	63,415,639
3.01 Operating Subsidy - Public Enterprise	315,870	106,400	422,270	231,590	653,860
3.02 Local government - Unconditional Grant	3,471,500	0	3,471,500	0	3,471,500
3.03 Non profit Institutions - Unconditonal Grant	21,093,206	1,610,000	22,703,206	10,000	22,713,206
3.04 Subsidy Social Security	8,858,400	446,700	9,305,100	0	9,305,100
3.05 Non profit Institutions - Conditional Grant	10,340,178	11,151,928	21,492,106	965,335	22,457,441
3.06 Local Government - Conditional Grant	2,210,225	513,667	2,723,892	223,836	2,947,728
3.07 Scholarship	971,439	895,365	1,866,804	0	1,866,804
4 Service and Production Expenses	6,981,338	5,812,555	12,793,893	1,997,163	14,791,056
4.01 Production Materials	267,375	0	267,375	0	267,375
4.02 Medicines	880,763	1,845,449	2,726,212	1,131,093	3,857,305
4.03 Books and Materials	14,073	245	14,318	3,000	17,318
4.04 Program supplies and expenses	4,763,641	3,692,769	8,456,410	794,395	9,250,805
4.05 Program Travelling Expenses	1,015,506	270,814	1,286,320	68,575	1,354,895

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	39,980	3,278	43,258	100	43,358
9 Contingency Expenses	3,510,455	190,000	3,700,455	0	3,700,455
9.01 Contingencies - Current	3,510,455	190,000	3,700,455	0	3,700,455
11 Interest Payments	9,688,456	0	9,688,456	0	9,688,456
11.01 Interest repayment - Domestic	6,430,316	0	6,430,316	0	6,430,316
11.02 Interest repayment - Foreign	3,258,140	0	3,258,140	0	3,258,140
12 Refund	583,000	0	583,000	0	583,000
12.01 Refund Expenditure	583,000	0	583,000	0	583,000
Capital	54,099,203	33,082,476	87,181,679	19,103,114	106,284,793
5 Capital Transfer	1,647,212	200,000	1,847,212	0	1,847,212
5.01 Land Acquisition	1,637,212	200,000	1,837,212	0	1,837,212
5.02 Building Purchase	10,000	0	10,000	0	10,000
6 Capital Formation	26,742,057	12,815,799	39,557,856	5,476,287	45,034,143
6.01 Furniture and Fixtures	213,292	17,427	230,719	4,375	235,094
6.02 Vehicles	476,703	197,934	674,637	57,775	732,412
6.03 Machinery and Equipment	1,854,563	558,618	2,413,181	128,810	2,541,991
6.04 Building Construction	5,063,293	1,655,664	6,718,957	60,800	6,779,757
6.05 Civil Construction	18,017,791	9,247,557	27,265,348	4,916,688	32,182,036
6.06 Capital Formation	341,661	66,080	407,741	0	407,741
6.07 Research and Consultancy Services Fee	774,754	1,072,519	1,847,273	307,839	2,155,112
7 Investment	5,099,250	3,281,100	8,380,350	7,207,360	15,587,710
7.01 Investment - Share	3,786,750	386,600	4,173,350	0	4,173,350
7.02 Investment - Loan	1,312,500	2,894,500	4,207,000	7,207,360	11,414,360
8 Capital Grants	19,992,284	16,405,577	36,397,861	6,419,467	42,817,328
8.01 Capital Grants to Public Enterprises	1,051,237	0	1,051,237	376,800	1,428,037
8.02 Local Government - Unconditional Grant	6,102,925	1,585,575	7,688,500	0	7,688,500
8.03 Non Profit Institution - Unconditional Grant	2,575,060	0	2,575,060	8,400	2,583,460
8.05 Non Profit Institution - Conditional Grant	5,669,743	9,505,962	15,175,705	4,471,534	19,647,239
8.06 Local Government - Conditional Grant	4,593,319	5,314,040	9,907,359	1,562,733	11,470,092
9 Contingency Expenses	618,400	380,000	998,400	0	998,400
9.02 Contingencies - Development	618,400	380,000	998,400	0	998,400
Principal Repayment	19,012,846	0	19,012,846	0	19,012,846

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
10 Principal Payments	19,012,846	0	19,012,846	0	19,012,846
10.01 Principal repayment - Domestic	7,728,797	0	7,728,797	0	7,728,797
10.02 Principal repayment - Foreign	11,284,049	0	11,284,049	0	11,284,049
Grand Total	207,413,750	55,449,408	262,863,158	23,066,842	285,930,000

Actual Expenditure by Economic Heads and Line Items

Fiscal Year 2007/08

Annex - 9 A

(Rs. '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Recurrent	82,385,239	7,107,765	89,493,004	1,953,857	91,446,861
Consumption Expenses	42,058,757	291,823	42,350,580	30,421	42,381,000
1.01 Salary	25,810,386	188,192	25,998,578	21,892	26,020,470
1.02 Allowances	1,811,212	20,436	1,831,648	5,695	1,837,342
1.03 Transfer Travelling Allowance	169,509	176	169,685	0	169,685
1.04 Clothing	1,311,407	163	1,311,570	0	1,311,570
1.05 Fooding	5,333,723	1,370	5,335,093	0	5,335,093
1.06 Employee Medical Expense	1,119,077	0	1,119,077	0	1,119,077
1.07 Retirement Benifit	6,315,697	0	6,315,697	0	6,315,697
1.08 Staff Training	187,746	81,486	269,232	2,834	272,066
Office Operation and Services Expenses	5,201,004	464,247	5,665,251	108,464	5,773,715
2.01 Water and Electricity	375,344	5,326	380,670	417	381,087
2.02 Communication	308,489	8,020	316,509	1,402	317,911
2.03 General Office Expenses	1,287,971	107,351	1,395,322	4,834	1,400,155
2.04 Rent	868,631	13,678	882,309	2,431	884,741
2.05 Repair and Maintenace	624,800	23,003	647,803	1,269	649,072
2.06 Fuel and Oil	876,382	28,400	904,782	1,549	906,331
2.07 Consultancy and Other Services fee	315,699	270,942	586,641	95,623	682,264
2.08 Miscellaneous	543,688	7,527	551,215	939	552,154
Grants and Subsidies (Current Transfer)	24,323,851	3,741,597	28,065,448	561,253	28,626,701
3.01 Operating Subsidy - Public Enterprise	656,588	0	656,588	38,117	694,705
3.02 Local government - Unconditional Grant	1,605,083	0	1,605,083	0	1,605,083
3.03 Non profit Institutions - Unconditional Grant	16,798,120	1,609,096	18,407,216	0	18,407,216
3.04 Subsidy Social Security	1,215,430	111,232	1,326,662	0	1,326,662
3.05 Non profit Institutions - Conditional Grant	3,615,650	1,315,633	4,931,283	432,040	5,363,323
3.06 Local Government - Conditional Grant	249,782	59,465	309,247	91,096	400,343
3.07 Scholarship	183,198	646,171	829,369	0	829,369
Service and Production Expenses	3,779,268	2,610,098	6,389,366	1,253,719	7,643,086
4.01 Production Materials	206,954	2,900	209,854	0	209,854
4.02 Medicines	428,402	884,902	1,313,304	806,234	2,119,538
4.03 Books and Materials	9,878	-234	9,644	0	9,644
4.04 Program supplies and expenses	1,866,125	1,513,133	3,379,258	440,323	3,819,582
4.05 Program Travelling Expenses	1,160,417	207,833	1,368,250	7,076	1,375,326

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	107,492	1,564	109,056	86	109,142
Contingency Expenses	0	0	0	0	0
9.01 Contingencies - Current	0	0	0	0	0
Interest Payments	6,373,680	0	6,373,680	0	6,373,680
11.01 Interest repayment - Domestic	4,228,373	0	4,228,373	0	4,228,373
11.02 Interest repayment - Foreign	2,145,307	0	2,145,307	0	2,145,307
Refund	648,679	0	648,679	0	648,679
12.01 Refund Expenditure	648,679	0	648,679	0	648,679
Capital	33,277,119	13,507,156	46,784,275	6,731,826	53,516,101
5 Capital Transfer	1,076,584		1,076,584	0	1,076,584
5.01 Land Acquisition	1,076,584	0	1,076,584	0	1,076,584
6 Capital Formation	12,740,087		17,286,240	2,450,181	19,736,421
6.01 Furniture and Fixtures	159,812	18,651	178,463	8,305	186,769
6.02 Vehicles	502,777	75,153	577,930	22,121	600,050
6.03 Machinery and Equipment	1,675,995	398,504	2,074,499	240,576	2,315,075
6.04 Building Construction	1,525,562	1,196,406	2,721,968	56,118	2,778,086
6.05 Civil Construction	8,546,796	2,610,306	11,157,102	1,745,074	12,902,176
6.06 Capital Formation	192,477	18,652	211,129	0	211,129
6.07 Research and Consultancy Services Fee	136,668	228,481	365,149	377,987	743,136
7 Investment	9,847,553		12,628,396	2,685,659	15,314,055
7.01 Investment - Share	2,764,230	2,311,104	5,075,334	941,712	6,017,046
7.02 Investment - Loan	7,083,323	469,739	7,553,062	1,743,947	9,297,009
8 Capital Grants	9,612,895		15,793,055	1,595,986	17,389,041
8.01 Capital Grants to Public Enterprises	260,362	0	260,362	63,527	323,889
8.02 Local Government - Unconditional Grant	3,149,474	572,822	3,722,296	0	3,722,296
8.03 Non Profit Institution - Unconditional Grant	1,892,523	85,000	1,977,523	0	1,977,523
8.05 Non Profit Institution - Conditional Grant	2,586,367	4,589,007	7,175,374	995,643	8,171,017
8.06 Local Government - Conditional Grant	1,724,169	933,331	2,657,500	536,816	3,194,316
9 Contingency Expenses	0		0	0	0
9.02 Contingencies - Development	0	0	0	0	0

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
Principal Repayment	16,386,932	0	16,386,932	0	16,386,932
10 Principal Payments	16,386,932	0	16,386,932	0	16,386,932
10.01 Principal repayment - Domestic	8,517,528	0	8,517,528	0	8,517,528
10.02 Principal repayment - Foreign	7,869,404	0	7,869,404	0	7,869,404
Grand Total	132,049,290	20,614,921	152,664,211	8,685,683	161,349,894

Government of Nepal
Peace Trust Fund

Grant: Aggregated details of commitment, actual receipt and disbursement in 2008/09

(Rs. in '000)

Sources	Carried forward from F/Y 2007/08	Received	Total	Disbursement	Balanced amount
1	2	3	4	5	6
A. Foreign Grant	0	0	0	0	0
DFID	28600	0	28600	0	28600
ADC	0	0	0	0	0
DANIDA	0	0	0	0	0
Norway	0	0	0	0	0
Finland	0	0	0	0	0
Total	28600	0	28600	0	28600
B. Nepal Government	143265	255152	398417	365921	32496
Grand Total	171865	255152	427017	365921	61096

Note:

1. A portion had already been used from Peace Fund prior to the Budget Speech of F/Y 2008/09
2. Since the appropriated amount for Peace Fund in F/Y 2008/09 had been stated in Line Item-wise Expenditure
3. This detail was prepared on July 3, 2009

Sectoral Performance Indicators of FY 2009/10 Budget

S.No	Area	Performance Indicator	Up to FY 2008/09	At the end of FY 2009/10	Additional	
1	Agriculture	Foodgrain Production	M. Ton	8114000	8150000	36000
2	Irrigation	Irrigation Area	Hector	1200000	1217000	17000
3	Forest	Tree Plantation	Unit	11500000	33800000	22300000
		Area Coverage of Community Forestry	Percentage	21.5	21.6	0.1
		Forest Area	Percentage	39.6	40	0.4
		Number of Landless Benefitting from Leasehold Forestry	Thousand	18000	24100	6100
4	Roads	District Headquarter W/Road Connection	Nos.	69	73	4
		District W/Black Topped Roads	Nos.	58	63	5
		Black Topped Roads	K.M.	6245	6795	550
		New Track Opening	K.M.	8866	9266	400
		Regular Maintenance	K.M.	7980	8100	120
5	Rural Roads	Black Topped Road	K.M.	143	173	30
		Gravel Road	K.M.	2197	2712	515
		New Track Opening	K.M.	7511	9336	1825
		Regular Maintenance	K.M.	6152	9919	3767
6	Electricity	Production	Megawatt	703	715	12
		Households with Electricity Connection	Nos.	1677000	1693700	16700
		Transmission Line	K.M.	3153	3326	173
7	Communication	Mobile/Telephone Line	Nos.	5900000	7000000	1100000
		Tele-density	Per 100 Persons	21.65	25.45	3.8
		Radio Transmission Coverage Area in Percentage	M. Wave	80	85	5
			S. Wave	100	100	0
			F.M	43	50	7
8	Education	Literacy Rate	Percentage	58	70	12
		School Admission Ratio	Percentage	92	93	1
		School Drop-out Ratio	Percentage	8	6	-2
		New Class Rooms	Nos.	37882	46582	8700
9	Health	Institutional Delivery Care	Nos.	150068	250000	99932
		Free Medicine	Nos.	16400014	26649999	10249985
		Maternal Mortality	Per Lakh	281	250	-31
		Child Mortality	Per Lakh	61	48	-13
		New-born Mortality	Per Th.	33	29	-4
		Infant Mortality	Per Th.	48	30	-18
		Hospital with better Physical Facilities	Nos.	83	86	3
10	Drinking Water	Safe Drinking Water	Percentage	78	80	2
11	Urban Development	Population in Urban Area	Percentage	16	17.5	1.5
12	Tourism	All Weather Airports	Nos.	33	35	2
		Tourist Arrival	Nos.	500277	750415	250138