

Right Honorable Speaker,

1. I feel honored to present the budget for the year 2009/10 as a Finance Minister of the coalition Government of Nepal formed under the support of the twenty-two among the twenty-four political parties of the Legislative-Parliament to build socialism oriented, just, nondiscriminatory, competent and prosperous Nepal by formulating the new Constitution as per the ideologies of the historic People's Movement, Comprehensive Peace Accord and directive of the Constitution Assembly. On this occasion, I would like to express my deep-down tribute to the entire known and unknown Martyrs' demised during the struggle to attain federal democratic republic in the country. Further, I would like to honor the wounded and warriors of the Peoples Movement.
2. The major priorities of the coalition government are building consensus among all the political parties; constitutional supremacy; rule of law; guaranteeing the good-governance; bring the peace process to a logical end by implementing all the agreements signed and consensus reached in the past to end the anarchy, lawlessness and insecurity; promulgating the new constitution with national consensus within stipulated time-frame; and accelerating economic growth by state restructuring and socio-economic transformation. The proposed budget is based on the background of these major priorities and Three-Year Interim Plan.
3. For a long time, in spite of our country's immense diversity, all the linguistic, religious, cultural and ethnic groups as well as the people of different genders and geographical areas couldn't get equal treatment from the country because of the existence of monarchial feudal system. This became the cause of various types of protests, revolts and political instability. The acute discontent against this state of affairs was voiced by the people's movement of the year 2005/06 and the Terai-Madhesh movement and similar other peaceful movements. Our present concern is to move ahead with recognition of the feelings and messages of such movements. We still face challenges. We can institutionalize those political changes only after facing those challenges successfully.

4. As we had to be engaged in the process of political changes for a long time, we haven't been able to pay much attention to economic development; many other countries of the world including our neighbors have taken a quantum leap in economic development. In the context of completion of spectacular political change, we have now to focus on moving ahead through achieving consensus among all political parties for achieving socio-economic transformation and economic development. This alone can lead to the strengthening of national unity through the creation of an economically prosperous nation.
5. The partnership of co-operative, private and public sectors is a must for the development of Nepalese economy. Over the last few years, economic crisis and credit crunch have posed a challenge to world economy. Therefore, our policy and programs should be directed to facing those challenges. At the same time, it has become indispensable for the state to incorporate all the groups, genders, races, communities and geographical areas so far ostracized by market economy and suffering from discrimination as well as non-inclusion. Political stability is its sine quo non. This will also support the strengthening and consolidation of the federal democratic republic.

Review of Economic Status and Budget Implementation of the Current Fiscal year

Right Honorable Speaker,

6. According to revised estimate, GDP growth rate is likely to register 3.8 % at basic price and 4.7% at produces' price in the current fiscal year. The GDP growth has declined owing to factors such as energy crisis, unfavorable weather, decline in capital expenditure, disturbed industrial sector, absence of elected local representatives and global economic crisis.
7. Annual average inflation is expected to surge by 13% due to the high food prices driven by world food crises, devaluation of Nepali currency, cartelling and malpractices in the domestic market, weak public delivery system, closure, strike, transport halt and obstruction created in supply system by different agitating groups.

8. The Balance of Payment situation and foreign currency reserve is in satisfactory situation because of remittances inflow and increase in the receipt of export and tourism earnings. Export and import are expected to go up by 28.6% and 12% respectively in the FY 2008/09 as compared to same period previous year. Trade deficit is expected to widen by 28.2 % and remain at Rs 208 billion 510 million. Of the total trade deficit, India alone accounts for 57.3 %. As of mid-May 2009, the gross foreign exchange reserves stood at Rs. 282 billion 330 million which is adequate to finance merchandise and service imports of 10 months. Balance of payment is expected to register a surplus of Rs. 30 billion at the end of the current fiscal year.
9. According to the revised estimate, total government expenditure will remain at Rs. 213 billion 578.3 million in the FY 2008/09. Of this, the share of recurrent expenditure is Rs 122 billion 79.5 million (57.16% of total expenditure), capital expenditure Rs.73 billion 309.5 million (34.32% of total expenditure) and repayment of principles and interest Rs 18 billion 189.3 million (8.52% of total expenditure).
10. A special effort has been made toward minimizing future liabilities and allocating more resources for development activities in future by utilizing the probable savings in the current fiscal year. In this regard, a budget of Rs. 400 million was set aside for debt cancellation, however, total liability for this increased to Rs. 5 billion 970 million; but has been paid up all in the current fiscal year itself instead of transferring liability to future. A sum of Rs. 4 billion 550 million has been allocated as payment of 7 years lump sum pension amount to 5605 employees who retired under the Voluntary Retirement Scheme. An amount of Rs. 500 million has been released as subsidy to fertilizer, although such amount was not provisioned in the budget at the beginning.
11. According to the revised estimate, revenue collection will stand at Rs 142 billion 211.3 million - increased by 32.14% as compared to actual in the FY 2008/09. As of mid July 2009, a foreign aid commitment of Rs. 47 billion 856.4 million has been made in the current fiscal year as compared to Rs. 34 billion 60.8 million in the FY 2007/08.

12. A ceiling of Rs. 25 billion has been fixed for the domestic borrowing, and that will be honored.
13. I have presented before this august Legislative-Parliament today, a report on the annual budget allocation and progress of each Ministry along with the annual status review of public enterprises for the current fiscal year.

Right Honorable Speaker,

14. While analyzing various structural aspects of the economy in the course of budget formulation, what I found is that we do not lack resources and institutional mechanism. Rather, I realized that willingness to work, capacity and sense of responsibility toward the nation and the people should be additionally focused on. I did observe that there is a need to develop human efficiency, responsibility and accountability for enhancing program implementation capacity. I also found that formation of political structures at the local bodies is equally urgent for the people's participation in the development process.

Problems and Challenges of the Economy

Right Honorable Speaker,

15. We cannot build prosperous, modern and just Nepal without overcoming poverty, unemployment and discrimination. We can achieve this target only through higher and inclusive economic growth and judicious distribution of income. While formulating this budget, I have identified the obstacles for higher and inclusive growth and judicious distribution of income, and concentrated the policies and programs towards minimizing them. Despite the favorable internal resources mobilization and higher foreign exchange reserves, Nepali economy now is facing various problems such as high inflation, low economic growth, declining productivity, increasing unemployment, uneasy investment climate, unequal development, climate change, high and low rainfalls. While formulating this budget, I have basically focused on the following problems:

(A) Lack of improvement in investment climate:

16. After the establishment of democratic republic, strong voices are coming up from different classes, regions, gender and communities of the country for their own rights, welfare and benefits. Such voices have to be heartedly honored for strengthening democratic culture. In such a situation, state itself has to enhance its capacity to address those issues as well as people should also internalize the state's limitations. Challenges have been added by impunity and deteriorating peace and security situation. Investment of the state and the private sector has been shrinking because of these reasons. Expected improvements have not been attained in economic growth rate, poverty, unemployment, etc. Now, the major challenge has been the lack of favorable investment climate in the country.

(B) High Inflation:

17. It is a serious concern that Nepal is facing a double digit inflation, although the price is declining all over the world, in the wake of global financial crisis for last few years. In addition, it has adversely affected disadvantaged communities by the sharp price increases of daily necessity items like lentils, rice, ghee, oil (edible), sugar and vegetables. Controlling inflation and bringing it to the minimum level has been another big challenge.

(C) Prioritization in resource utilization:

18. People's expectation rose significantly after the historical political changes. Everybody wants that their issues and demands should be fulfilled immediately and at once. However, it is not possible to fulfill all demands immediately and at once due to limited resources and capacity. Hence, prioritization and everybody's patience are necessary towards the government's efforts to move forward the development activities. Long-term benefits can be attained if resources are allocated to the bigger projects that will support speedy economic growth and can be completed on time rather than dispersing resources thinly everywhere and end up by non-completing projects. In this background, there is also a challenge to prioritize projects and allocate necessary budget to enhance effectiveness

of the resources, and set criteria to initiate new projects only after completion of on-going projects.

(D) Weak budget implementation and project management:

19. While reviewing the past development efforts, I have realized that people's credibility towards government has been declining because of the non-implementation of programs although policies and programs were well formulated. The cost overrun has been doubled in some big physical infrastructure projects due to time over run. In the absence of guaranteeing multi-year budget for infrastructure project that cannot be completed within a fiscal year, one third of annual time is being spent for contracting out. Likewise, annually allocated and unspent amount are either being freezed or demanding trends to transfer such amount to other low priority projects are increasing. On the one hand quality of the completed projects are not being maintained, on the other hand, arrangement for maintenance has not been effective as well.

(E) Increasing Unemployment

- 20 Investment in non-agriculture sector shrunked both from the state as well as private sector due to conflict in the past and political instability during the latter period of transitional phase. Despite agriculture sector being a source of livelihood for about two-third of the country's population, this sector has not been able to absorb the additional manpower in this sector due to lack of modernization and commercialization. The employment opportunities available in the public sector are also passing through contraction. On the other hand, yearly about 400,000 manpower has been added in the labor market of Nepal. Despite some relief in the employment problems of the country due to an increasing access of Nepali people in the labor market abroad, the number of youths who do not have access to employment opportunities is also large. In the latter period, the number of non-skilled youths as well as educated unemployed has also been increasing fast. Hence, effectively addressing the problem of unemployment has been another challenge.

(F) Weak Performance of Public Enterprises

21. Most of the public enterprises have been miss managed and in a state of disarray for the last few years. Some enterprises which were privatized in the previous years have been withdrawn whereas the efforts to re-operate such corporations have not produced desired results. In this connection, thousands of laborers and employees that are working in such corporations and billions worth of properties invested in those enterprises have been stranded. Such enterprises are contributing no benefits to the state. In course of time, such enterprises are accumulating losses and adding liabilities to the state. Hence, settling issues related to liabilities and laborers, employees and properties of Public Enterprises for good has been another challenge.

(G) Energy Crisis

22. Electricity shortage has been a matter of another serious challenge in the context of moving the economy forward. Especially, during dry season, the whole society is disturbed due to load-shedding of longer period. This has resulted in a big decline in the overall productivity of the country. This situation is an outcome of non-implementation of new power projects in a planned way for a long time due to conflict in the past. There is no possibility of additional electricity supply immediately as the completion of such projects takes longer period. Therefore, ensuring an uninterrupted supply of electricity has been a big challenge in order to make the economy dynamic.

(H) Inadequate Physical and Financial Infrastructure

23. Modern road network, regular supply of energy, strong communication, skilled manpower, efficient financial sector and the capital market are essential for achieving commercialization of agriculture, beneficial use of renewable natural resources, industrialization and tourism development. Such physical and financial infrastructures have not been developed so far in our country. Day-to-day closures, strikes and criminal activities have been obstructing not only the utilization of the existing infrastructures but also the expansion of infrastructure.

(I) Climatic Change and Natural Disaster

24. Nepal has been facing problems of natural disaster due to excessive carbon emission by developed countries and Nepal's inability to prevent forest encroachment and its distribution. Government budget has to increase every year for the relief and rehabilitation of the loss of lives and properties caused by natural disaster, this also has resulted in negative impact in the agricultural production as well. Creating mass public awareness, developing integrated strategy and institutional mechanism have become challenging tasks in order to minimize natural disaster.

(J) Poverty, Inequality and Discriminatory Attitude and Practice

25. Per capita income is very low despite the decline in the absolute poverty rate. The poverty and gap of inequality has been deepening. Discriminations with regard to class, ethnic, regional and gender are prevalent. Task of seeking active contribution from the private, non-government and cooperative sector has been a challenge as only the government budget is not sufficient to end all features of poverty, inequality and discrimination.

Right Honorable Speaker,

26. While mentioning economic and non-economic problems and obstacles being faced by the economy, I have also observed the opportunities and indications of economic reform within itself. All must accept the fact that the people could not achieve the outcomes as desired because of some weaknesses in the course of democratic exercises in the past. Moreover, ten year long violent conflict had pushed the speed of development back. From this situation, now we have begun a new journey of development through the struggle of hundreds of thousands of Nepali people of all classes, ethnicities and communities. This coalition government is fully committed to the campaign of building prosperous, modern and just Nepal in true sense, learning the lessons from the past that it would be difficult to maintain sustainable peace and stability if the peoples' aspirations are not appropriately addressed.

Basic Thoughts of the Budget

Right Honorable Speaker,

27. The economy will be run on socialism-oriented, people oriented and concepts of public welfare state for the sake of high economic growth and distributive justice. All the three sectors of the economy -cooperatives, private and public sectors – will have significant role to play. In particular, the government will emphasize the empowerment of cooperative sector for the sake of rural uplift and equitable and inclusive development. Appropriate and timely government intervention will be followed in order to mitigate the likely inequality and its associated malpractices caused by the uninterrupted practice of market economy.
28. The prevailing main economic problems in no way could be solved without the structural change of the economy. Structural change in the economy would be initiated with commercialization of agriculture, industrialization based on agriculture, forestry and available minerals, hydroelectric power generation and its commercial use and also focusing on the new dimensions of tourism development by relinquishing subsistence agriculture and tax-benefits processing industrial structure
29. Internal source will be increased and external dependency will be reduced for the sake of huge investment required to achieve high economic growth rate. Investment friendly environment will be created for the promotion of private sector investment by removing all kinds of policy and infrastructure oriented obstacles. Revenue mobilization will be increased significantly by increasing the tax net and administrative capacity. For the time being, emphasis will be given to mobilize foreign assistance for large physical and economic infrastructure of national priority, rural infrastructure, agriculture, social sector and inclusive development. In the long run, emphasis will be given to build a self-reliant national economy without the need of foreign assistance.
30. Emphasis will be given towards mutual economic relationship with the neighboring countries as well as rest of the world. Expansion of North-

South roads will be given high priority in order to take advantage of the rapid economic development of the two big rising neighboring economies of India and China. Commodities and services of comparative advantage will be identified and promoted. Emphasis will be given for the balanced development of export oriented and import substitution industries in the changed context.

31. Macroeconomic stability is the precondition for rapid economic development. Budget deficit will be kept within a specific limit without contraction of the resources to be directed towards the private sector. Government expenditures will be mobilized towards the productive sector by curtailing the expenditures of the unproductive sector. The monetary policy will be aimed at investment promotion and price control. Deposit mobilization and micro-finance will be emphasized by expanding the banks and financial institutions. Balance of payment situation will be strengthened by gradually reducing trade deficits. Political initiatives will be taken to minimize actions like *Bandh*, strike, highway obstruction, road bloc and *Ghearao* that obstructs the economic stability.

Objectives of the Budget

Right Honorable Speaker,

32. In order to give pace to the prosperous, modern and just Nepal mentioned by me above, the budget of this fiscal year has adopted the following objectives:
 - To facilitate promulgation of the new constitution as per the people's expectations and bring the peace process to an end.
 - To create employment by encouraging roles and investments of the cooperative, private and public sectors pursuant to the concept of inclusive development.
 - To emphasize the development of large physical and economic infrastructures for rapid economic growth.
 - To intensify the relief, reconstruction and rehabilitation for the conflict affected, and
 - To provide relief to the people by controlling price and facilitating supply system.

Priorities of the Budget

33. I have set the following policy-wise priorities for the next year's budget to achieve the proposed objectives,
- a) To help draft the constitution by implementing Comprehensive Peace Accord and bringing the peace process to an end.
 - b) To maintain law and order by removing impunity.
 - c) To increase investment for employment oriented inclusive development.
 - d) To implement targeted programs for the uplift and development of the disadvantaged groups, communities and geographical areas
 - e) To emphasize on physical and economic infrastructure development.
 - f) To commercialize and modernize agriculture for the transformation of the economy.
 - g) To accelerate social development by increasing investment in education, health and drinking water and sanitation sectors.
 - h) To improve the power distribution system in order to mitigate the increasing energy crisis by hydroelectricity production and expansion of transmission line.
 - i) To mobilize the international assistance for the promotion of national interest.
 - j) To let the people feel the existence of a responsible government by improving public administration and service delivery.

Right Honorable Speaker,

Now, I would like to seek permission for presenting the main sectoral policies and programs of the next year's budget.

State Restructuring and Institutional Development of Federal Democratic Republic

34. There will be no shortcomings in the financial and other resources for the Constituent Assembly required to make the new constitution.
35. Mutual economic and social inter-relations among hills, mountains and Terai-Madhesh will be strengthened. In order to facilitate the Constituent

Assembly for the institutionalization of the federalism, cooperation will be extended to the works of the State Restructuring Commission. Necessary changes, in accordance with whatever provisions are made in the federal structure of the new constitution, will be made in the fiscal and budgetary system for its implementation.

36. Necessary financial resources will be made available to implement the agreements concluded by the Government of Nepal with the Madhesi People's Right Forum in August 30, 2007 and the United Democratic Madhesi Front in February 28, 2008.
37. Likewise, no resources will be constrained for the implementation of the agreements made by the Government of Nepal with the indigenous groups, ethnic groups, Tharus, backward communities, Muslims, other parties, organizations and trade unions.
38. On the basis of national consensus, an arrangement to build a political mechanism will be made to operate the local bodies in an accountable manner and to make development programs people-friendly by bringing effectiveness in the services to be delivered to the people.
39. A People's Movement and Martyrs Memorial Museum will be established in Gokarna, Kathmandu. Construction of the Republic Monument will be completed. A national ethnic museum will be established in Champadevi, Kathmandu. Planned development of the Narayanhiti Museum will be made. The statues of Terai-Madesh martyrs and martyr memorial parks will be established in memory of the martyrs of the Madesh movement.
40. For the judicial sector, I have allocated Rs. 1 billion 410 million to cooperate in effective implementation of the judicial performances as per the strategic reforms plan prepared by the independent judiciary..

Sustainable Peace, Relief, Rehabilitation and Reconstruction

41. Until the completion of reconciliation and rehabilitation works, I have continued the livelihood and monthly allowances to the Combatants of the Maoist Army staying in temporary camps.

42. I have allocated necessary budget for the National Peace and Rehabilitation Commission, the High-level Truth and Reconciliation Commission, the High-level State Restructuring Suggestions Commission, the Investigation of the Disappeared Commission and the National Inclusion Commission.
43. Implementing the programs heartfelt by the people under " **Peace Campaign Through People's Initiatives**" from the Villages-Dehats, the local peace committees will be expanded to village level in the forthcoming year for the enhancement of reconciliation and good wishes.
44. While continuing with the programmes envisioned under Ganeshman Singh Peace Movement, I have allocated adequate budget to fund subsistence allowance and scholarship of the injured, family and children of the martyrs of People's Movement, Armed Conflict, *Madhesh* Movement and other various movements. Families of those who were killed during the armed conflict and have not received compensation during current Fiscal Year will be provided with the compensation in the coming Fiscal Year.
45. Those displaced during the past conflict will be rehabilitated. Similarly, those, whose properties have been verified as the seized or damaged during the conflict but not yet compensated, will be provided with appropriate and standardized compensation. Property seized during the conflict will be compensated with appropriate crops on the basis of certain standards and full amount of interest accrued on loan taken by these victims will be waived if they pay principal amount.
46. To provide appropriate education to the children of the past conflict-affected families, I have provisioned for scholarship through Ministry of Education.
47. The earliest possible reconstruction of the physical structures ruined during the conflict is the only way to make people feel real peace and realization of peace building. I have allocated Rs. 2 billion 350 million for completion of all reconstruction works within the period of next two years.

48. Similarly, I have allocated Rs. 2 billion 110 million for post-conflict development and construction. Under this programme, construction of 260 kilometers of road and construction of 40 bridges will be started; 96 suspension bridges and 104 small infrastructures will be constructed; and 80 drinking water projects will be completed.
49. I have allocated Rs. 1 billion 300 million for relief, land development and rehabilitation of the victims of the floods in Koshi and Far and Middle West; and for immediate relief and protection programmes to operate immediately after natural disasters.

Peace and Security: Expectations of People

50. A bio-metric smart card containing a picture will be distributed to all Nepali citizens as a national identity card, which can also be used for election purpose. This card will be arranged for drawing social security allowances, including elderly allowance, from any bank. A separate entity will be created at central level for managing implementation of such card system, registering and archiving the records of personal events, and for execution of social security programs.
51. To materialize the spirit of the theme- "Peace and Security: Expectations of People", security system will be made capable, efficient and effective, and, thus, impunity will be ended. A separate Bureau will be established to carry out investigation and analysis of serious and organized crimes. People's level of confidence in the State will be increased through reducing crime rate in the society.
52. With a view to ensuring strengthened and effective peace and security in the areas of Metropolitan cities, Sub-Metropolitan cities and Municipalities, concerned Municipalities, in collaboration with Nepal Police, shall be required to prescribe certain areas, where new banks and financial institutions, hotels, lodges, and restaurants can be established. Banks, hotels, lodges, and restaurants so established shall be allowed to operate their businesses only within the prescribed areas. Entities established prior to this, will require shifting their businesses to the prescribed areas within a period of one year. The prescribed areas will be

made intensively secured through electronic tools. Similarly, necessary arrangement will be made for industrial security.

53. I have arranged for additional budget with a view to transforming prisons into reform homes and improving physical infrastructure.

Social Security and Inclusive Development

54. I have given continuity to the social security allowances currently being provided to the elderly citizens, single women, endangered ethnic group, and, partially and fully handicapped individuals. I have scaled up the allowance of Rs. 500 being given to the *Raute* ethnic group to Rs. 1000. *Raute* ethnic group, if they wish, will be permanently settled in appropriate places. I have allocated Rs. 7 billion 780 million for social security.
55. I have allocated needful budget for establishing one " Health Shelter for Elderly Citizen "in each of the five development regions with the objective to provide appropriate care, medical treatment and attentions to the conflict-affected elderly citizens. With a view to ensuring due respect to and security of the elderly national talents, I have allocated needful budget to establish "Pushpalal Sarjak Home" in Kathmandu.

Poverty Alleviation and Inclusive Programme

56. Scaled-up investment in local level programmes is essential for poverty alleviation and inclusive development. For this, nine programmes consisting of balanced education for all and literacy, health, safe drinking water, small irrigation, small and cottage industries, skill-oriented trainings and employment, intensive plantation afforestation, small hydroelectricity and local roads will be effectively implemented through community.
57. Special programmes will be executed with high priority for education, health, employment and empowerment of the indigenous people, ethnic group, Tharus, Madhesis, Dalits, Muslim, Madhesi-backward group, endangered ethnic group, oppressed, poor, disabled and people living in backward regions, who are left behind in economic and social development.

58. Poverty alleviation programme currently operational targeting at the socially and economically backward community and households below poverty line will be expanded to all the districts. I have allocated Rs. 2 billion 720 million for this programme.
59. Distribution of "State Privileged Identity Card" to the families living below poverty line will be initiated. The cardholders will be given privileged access to the health service, education and public supply system. The cardholders will have the first right to purchase subsidized goods to be sold by the agencies of the Nepal Government.
60. To bring about improvement in the condition of child-care in poor and highly backward families, "Child Protection Grant" of Rs. 200 per month per child under the age of 5 for up to 2 children of the each poor Dalit family and all families in Karnali Zone will be provided from mid-October 2009. Such grant can be used only for the nutrition of the children and will be provided either to mother or to guardian in absence of the mother. Ministry of Local Development will prepare a directive to this effect by the mid-October 2009. I believe that this programme will bring about improvement in the nutrition level of about 4 hundred thousand children. I have allocated Rs. 720 million for this programme.
61. I have made arrangement to continue the activities under the programmes, such as "Bisheshwor with Poor" and "Women Awareness Programme" through District Development Committee.
62. With the objectives to make the girl child of the poor families of Terai/Madhes self-reliant through enhancement of skill and capacity, I have made necessary arrangement to award scholarship to the A.N.M. or equivalent technical education to those girl children, who are willing and have already completed Grade- 8 education, and belonging to Dalits, and poor Muslim families residing in Parsa, Bara, Rautahat, Sarlahi, Mahottari, Dhanush, Siraha and Saptari districts. The institutes, in which such girl-child wish to enroll, shall require to enroll them compulsorily. Directives for this will be prepared by the mid-November 2009. I have allocated a budget of Rs. 60 million for this programme.

63. Society still rejects inter-cast marriage between *dalit* and non-*dalit* and the initial days of the couples thus married are normally tough. To encourage such inter-cast marriage, the government will provide a grant of Rs. 100,000 to the newly married couple within 30 days of marriage registration with the District Administration Office. Similarly, to encourage widow-marriage, the government will provide a grant of Rs. 50,000 to the couple within 30 days of marriage registration with the District Administration Office. To increase the access of the widows to employment and other opportunities and to review the future structure of allowance, data of the widows will be collected.

Social and Cultural Preservation

- 64 Language, literature, art, music and culture of all ethnicities and *janajatis* will be preserved, maintained and promoted. Preservation of traditional monasteries, temples, mosques and ritual places will be continued with reaffirmed additional priority.
- 65 I have allocated necessary budget to help establish ethnic museums inclusive of all ethnicities from Terai-Madhesh, hill and mountain in various districts ensuring local level participation and leadership.
- 66 Tradition of rewarding and respecting the Nepali talents who receive international and regional award in the areas of literature, music, arts and any other field will be initiated. Special attention will be given to honour and preserve the distinguished talents devoting their life to this arena.
- 67 In the process of awarding the person who significantly contributed in the development of Maithali language, literature and culture, I have allocated Rs. 10 million as a revolving fund for "Mahakabi Vidhyapati Puraskar Guthi".

Women Development and Social Empowerment

- 68 I have continued the concept of gender responsive budget to enhance gender equality. I have proposed Rs. 49 billion 450 million; which is 17.3

percent of total budget for the program which will directly benefit the women in the next year.

- 69 I have allocated Rs. 493 million to continue women development program carried out in all the districts. I have allocated Rs. 221.2 million for social, economic and legal empowerment program conducted in 15 districts which are backward in human development and gender development index.
- 70 I have allocated Rs.30 million budget to conduct home development program in Dang, Salyan, Banke, Bardiya, Surkhet, Jajarkot, Dailekh, Kailali, Darchula and Kanchanpur districts for economic and social empowerment of women from the *Badi* community.
- 71 Women, who are victimized from domestic violence and sexual harassment due to not getting secured shelter, are compelled to be further victimized. Viewing this, I have allocated Rs. 20 million budget to establish short term shelter, and women sheltering house with food in selected 15 district headquarters after mid- October 2009. Women who come to take shelter will be rehabilitated within 30 days.

Youth Mobilization for Nation Building

- 72 As the role and contribution of youth is very crucial in economic, social and cultural development, and in the establishment of sustainable peace, a youth policy will be formulated for capacity development and mobilization. Under **National Youth Mobilization Program**, youth partnership, youth experience exchange and awareness campaigning program against addictions will be carried out. **National Youth Council** will be formed. For this, I have allocated Rs. 63.6 million.
- 73 **Youth volunteers** will be widely mobilized in every village under the policy of mobilizing them in sustainable peace and development by awakening the spirit of volunteer service in youth. Volunteers deputed in villages will assist the local people in the field of technical assistance in small infrastructure development, monitoring, health service, literacy, establishment of peace, enhancement of social harmony and awareness programs. For this, I have allocated Rs. 100 million.

74 By developing the sports on the basis of the theme "**Sports for Healthy Life and National Pride**", due emphasis will be given in preparing healthy, capable and disciplined citizen, and maintaining national identity at the international level. In the forthcoming year, the construction of a regional level stadium will be initiated each in Sunasari, Chitwan and Kailali. National Sports Academy will be built in Hetauda. Necessary preparation will be made for the participation of Nepali athletes in 11th South Asian Game being held in Bangladesh in December/January, 2009/10. Likewise, emphasis will be laid on the infrastructure development for the planning of international and regional level sports competition in Nepal in each year. According to the policy to encourage sports talent, the provision of life-long subsistence allowance will be made to gold medalist in Asian and Olympic games. I have allocated Rs. 273.2 million budgets for National Sports Council to carry out the activities related to sports development.

Right Honorable Speaker,

Transformation in Agriculture for Economic Prosperity

75 Since agriculture sector is the main pillar of income and employment of majority of Nepalese people, program with the campaign "**Agriculture for subsistence to Agriculture for sustainable development**" will be carried out. Priority will be given to the implementation of long-term agriculture plan. I have allocated Rs. 8 billion 60 million in the agriculture sector.

76 I have allocated Rs. 1 billion 500 million to provide subsidy to chemical fertilizer.

77 Necessary policy and infrastructure will be arranged to encourage the production of organic fertilizer in local level. Similarly, arrangement for making available internationally recognized certificate will be made free of cost for the export of organic agricultural produces. I have allocated Rs. 50 million to provide 50 percent capital subsidy on the cost of machinery equipment to the organic fertilizer factory to be established by cooperatives.

- 78 In order to encourage good debtors, a fifty percent rebate on interest payable will be given to those small farmers and entrepreneurs who have borrowed upto Rs. 50 thousand from the Agricultural Development Bank, Nepal Bank, Rastriya Banijya Bank and Small Farmers Cooperative Bank and pay installment in FY 2009/10. I have continued interest subsidy provided through Agricultural Development Bank to tea, cardamom, coffee farming, cold storage and floriculture. If the principal is paid by the tea producing small farmers who are in crisis, all interest will be waived. I have continued rebate facility given to the demand charge of electricity to be used in shallow tubewells and milk chilling cooperative centers.
- 79 A twenty five percent subsidy on the cost of machinery equipments will be provided to processing industries to be established by tea, coffee, herbs, honey, Junar (orange), ginger and milk producing cooperatives having high price and comparative benefit in international market. For this program, I have allocated Rs. 100 million.
- 80 The Government of Nepal will bear necessary expenses for commercial identification of Nepalese tea and coffee, which have distinct identification in international market, in the name of "**Nepal Tea**" and "**Nepal Coffee**" in international market.
- 81 "**Sugarcane Board**" with the participation of farmer themselves will be constituted to encourage sugarcane production, to increase productivity and to empower farmers.
- 82 In order to provide immediate relief to the people who are in food crisis and to assist the farmers for food production increment, continuity in the activities of small irrigation, fertilizer and seed transportation, seed production and storage under food crisis addressing program in 23 districts of high and mid mountain areas, will be given. For this, I have allocated Rs. 239.7 million.
- 83 Cooperatives farming will be encouraged to increase agricultural productivity under the program "**Cooperatives in Villages and Cities, Employment at Every Household**". Facilities including infrastructure building, technical service, fertilizer, seed subsidy and agro-machinery will

be made available to the institutions affiliated to cooperatives farming. To enhance the capacity of cooperatives and to operate cooperatives as a campaign, I have arranged to provide subsidy to National Cooperatives Federation through Cooperatives Board. In order to increase the capital fund of National Cooperatives Bank, I have proposed Rs. 10 million for loan investment.

- 84 Under Cooperatives-Private Partnership, food, fruits and vegetable collection centers and wholesale market will be constructed in Jumla, Kathmandu, Bharatpur, Dhalkebar, Hariown and Butwal. Well managed vegetable market will be developed and maintained in Kathmandu Metropolis and other municipalities. Capital subsidy will be provided to meat trader's cooperatives to manage animal slaughter house in Kathmandu.
- 85 Nepal Agriculture Research Council will be strengthened to conduct an imitable and advanced research as per the demand of the farmers. In order to minimise the negative impact on the agricultural production due to change in climate, emphasis will be given to the research of the eco-friendly agricultural system.
- 86 The farmers will be encouraged in fish production as a campaign in the Terai. The fish farms under the government ownership will be gradually transferred to the farmer groups. About 120 million fishlings will be reproduced and distributed to facilitate fish production. In Kathnamdu Valley, capital subsidy will be provided for the infrastructure development of modern fish market with cold storage facility to be established by cooperatives societies.
- 87 I have allocated Rs. 445.8 million for the continuation of the special livestock program which has been currently in operation in the 27 districts of the Terai-Madesh, mid hill and high hill regions.
- 88 Special program will be carried out to prevent/control bird flu, swine flu, and other (trans boundary) livestock related diseases.

- 89 I have earmarked budget for the micro insurance of livestock and crop in order to provide safety to the farmer's production and livestock farming.

Irrigation for increased agricultural production

- 90 A sum of Rs. 7 billion 950 million has been allocated for the entire irrigation sector which is an increase of 35.76 percent as compared to the revised estimate of current Fiscal Year.
- 91 High priority will be given to the Sikta Irrigation Project. I have allocated Rs. 603.3 million for the 15 km construction of the first phase of the main canal and designing up to additional 35 km and completing the cost estimate.
- 92 I have allocated Rs. 55 million for the commencement of the "Ranijamara Kulariya Irrigation Project" in Kailali district which can provide irrigation facilities to the 20,000 hectares arable land of that district. Construction work of the "Jamuni Irrigation Project" in Rauthat district will be initiated. Badkapath Irrigation Project of the Dang district will be carried out rapidly.
- 93 Additional 36 thousand hectares land will be irrigated under the third phase of the Mahakali Irrigation Project through the water received from the Tanakpur Barrage of India. I have allocated necessary budget for carrying out of this project with priority.
- 94 16 thousand 6 hundred hectares land will be irrigated throughout the year in the 20 districts of the Terai-Madesh by the installation of 12 new deep tube-wells, 25 ongoing deep tube-wells and 7 thousand shallow tube-wells.
- 95 I have given high priority to the construction of small and medium sized irrigation projects. For this purpose, I have earmarked Rs. 1 billion 160 million. Hence, these projects which will be implemented in a massive scale will also create employment opportunities.

Improvement in Land Management

- 96 A High Level Scientific Land Reform Commission will be given complete shape on the basis of political consensus. Land management, distribution and productivity enhancement program will be carried out on the basis of recommendations given by the past and current commissions for productivity enhancement and professionalization. I have allocated Rs. 1 billion 490 million for the implementation of land improvement and management related programs.
- 97 As the record of the public and government land has been prepared, an action plan for protection and utilization of such land will be made and implemented strictly.
- 98 Current land registration system will be changed will be registered under residential, agricultural, industrial, forestry and public lands categories. A ban on agriculture land will be imposed for using in other purposes keeping in view of the long-term food security. A law related to confiscation of land by the government will be promulgated if the registered agriculture land remains uncultivated regularly for two consecutive years. Preparation of map on land utilization by District and Village Development Committees will be continued. Land utilization program will be implemented as a pilot project in certain selected areas.
- 99 All land records will be maintained in computer at 68 Land Revenue Offices including 30 additional Offices in next year, and land ownership certificate will be provided through computer system.

Rehabilitation of Kamlari, Haliya and Rehabilitation of Bonded Labor (*Mukta Kamaiya*)

- 100 Rehabilitation of all registered family of bonded labor will be accomplished within the next fiscal year. I have allocated necessary budget to give continuity to programs such as bonded labour entrepreneurship development, skill development, model vegetable farming and land exchange and adjustment program that directly benefits such groups.

- 101 Freed *Haliya* will get land equivalent to that of the tenant farmers from the landlord; law in this regard will be formulated. Free residential school education or technical training will be provided to the freed *Kamlaris* as per their ages and interests. Likewise, necessary steps will be taken to end the exploitation prevailing among *Haruwa* and *Charuwa*.

Uplift of the Landless Squatters

- 102 High priority will be given to mainstream the landless squatters towards the economic development schemes. Income generation and shelter programs will be launched for the landless and squatters who are residing in different area on the recommendation of the high level commission formed to settle problems related to squatters.

Forest conservation and development

- 103 I have proposed a sum of Rs. 3 billion 440 million for the forest conservation and development sector which is an increase of 37 percent as compared to the revised estimate of the current Fiscal Year.
- 104 I would like to call every Nepali citizen to participate in a afforestation program with a slogan "**One man, One Plant**" to attain a national goal of maintaining at least 40 percent forest coverage area out of the total land of Nepal. A massive public awareness campaign will be launched for the conservation and preservation of forest and to protect it from wild fire. An afforestation campaign of Devdar, Okhar, Loathsalla, and Gurans species will be launched in high hill area.
- 105 22.3 million plants of multi- purpose species, herbal plants, cane, bamboo and *Sajiwan* will be planted to conduct the afforestation program as a campaign,. The partnership of public, private and community sector will be arranged for the protection of forest and plantation.
- 106 The opportunity of "**Green Employment**" will be created in rural area through implementing forest entrepreneurship program based on community owned forest resources with special priority. The area of

community forest and leasehold forest will be expanded. Forests will be commercialized by imparting technology to prepare Briquette and timber through branches and forest wastage to community forest user groups. For this propose, revolving fund up to Rs. 100 million will be created by the Government. Under this program, communities will establish industries based on forest raw materials, i e. herb, *Chiuri Ghee*, *Lokta*, Cane Bamboo, Bee farming, Field broom, *Membin* etc.

- 107 Emphasis will be given to establish market infrastructure of herbs. I have allocated necessary budget for establishing an international standard laboratory to help commercial processing of herbs.
- 108 Extensive dissemination as well as publicity will be made after formulating the law related to Biological Security and Genetic resources and protection through area expansion and effective management of biological diversity.

Soil Conservation and River Training

- 109 Emphasis will be given to the construction of rain water collecting pond and water-shed management in alpine and mountainous districts to increase local employment and to control land erosion and to minimize loss of economic and human lives. Likewise, special program will be operated to control water current and water-shed conservation of Karnali, Gandaki and Koshi. I have allocated Rs. 200 million to carry out this program as a campaign.
- 110 To construct embankment in massive manner as per master plan in coming fiscal year on 10 cankerous river and temporary water streams of Terai-Madhes, including Kankai, Ratu, Narayani, Dodha, Jhhim, Lakhandhehi, Rs. 1 billion is allocated and river training work will be completed gradually. I have allocated Rs. 1 billion 400 million to construct embankment in other rivers and small rivers. Large number of employment opportunities will be generated by this money allocated for river embankment.
- 111 Special program will be carried out in Terai to maintain growth of agricultural productivity and to protect Chure and Shiwalik mountain

range. Mechi Mahakali Integrated Chure Protection Action Plan will be formulated and Chure Conservation Program will be operated in four districts including Siraha, Saptari, Udayapur and Sunsari district in the coming fiscal year.

"Tourism Development for Wider Economic Growth"

- 112 Preparation will be made to observe Nepal Tourism Year 2011 with the aim of bringing 10,00,000 tourists into Nepal through the campaign of "Nepali Temperament, Welcome and Hospitality of Guest" slogan. Under this program, package will be developed to attract tourists with the partnership of successful organization and institution of tourism sector and dissemination as well as publicity task will be carried out. An interaction with all climbers of Mt. Everest will be conducted in coming fiscal year. Nepal will be developed as an attractive venue of international as well as regional convention center.
- 113 I have removed the provision of Tourism Service Fee from July 16, 2009 which was collected as income source of Nepal Tourism Board to implement its programs. I have made an arrangement in such a way that Nepal Tourism Board could reach an agreement with airline companies to collect Rs. 1000 per passenger at air ticket itself effective from that date.
- 114 Additional places for Paragliding and Rafting, which are attractive for extending the stay of foreign tourists coming to Nepal and also for internal tourists, will be expanded. Paragliding at Gheralik of Arghakhanchi and feasibility study of Rafting operation will be carried out at Balefi to Chatara and Ramdighat to Narayanghat.
- 115 Birat area, Bideha area, Sahales area, Simroun area and Lumbini area in Terai Madhes and Karnali-Chisapani area will be developed as tourism spots. Pathivara, Barah area, Pasupatinath, Manakamana, Muktinath, Sorgadwari and Mallikarjun will be promoted as seven Spiritual Destinations. Private sector will be promoted to construct traveler guest house to facilitate spiritual tourists in Barah area, Gosaikunda, Khaptad Lake, Tribeni, Chhanna Marga and Resunga Pokhari area. Special attention will be given for tourism development of Muktinath area to Damodar lake.

A feasibility study will be carried out to operate Cable Car in Muktinath area. Emphasis will be given to complete the construction of physical infrastructure at Lumbini.

- 116 Special programs will be carried out for the promotion and conservation of lakes and ponds which are the ancient assets of touristic resource. Tourism development works like, database preparation of the lakes of Nepal and conservation of lakes, will be completed.
- 117 Ring road construction work at Doti- Achham portion and Bajura-Bajhang portion of Khaptad area will be initiated. Route to touch the Khaptad area of Bajhang, Doti, Achham and tourism trekking route of Bajura and Khaptad Surma, Khaptad Ure glen, Khaptad Ramaroson trekking route will be improved.
- 118 "Art Village" will be developed in the area of Maithili, Bhojpuri, Tharu, Lapcha, Limbu and Dhimal inhabitants. I have allocated necessary amount to construct and develop the Sukhani area as infrastructure for tourism area development where freedom fighters had attained martyrdom at the time of historic Jhapa revolt.
- 119 Installation work of new radar in Tribhuvan International Airport will be initiated to make the flights reliable and systematic. Runway will be expanded to minimize the air traffic problems in Tribhuvan International Airport.
- 120 Construction of International Airport in Nijgadh of Bara will be started with high priority. Construction work of regional airport at Pokhara and Lumbini will be initiated. Regional and other important airports in view of touristic perspective located in hill and himali area, will be continued. will continue.
- 121 I have allocated Rs. 250 million for up grading all airports of Rajbiraj, Janakpur and Humla, Mugu, Kalikot and Dolpa of Karnali zone and Rs. 100 million for extension of Dhangadi airport. Airport of Simara and Dhangadi will be developed and equipped for landing and take off during night time.

Private Sector Development and Investment Friendly Environment

122. Development strategy of Nepal should address the problems of both parts of Nepalese economy comprising some parts as modern and the rest as traditional. Market oriented economy will be helpful to develop modern sector so as the Government will be committed to create environment for its expansion as regulator, facilitator and to develop leadership and help private sector as the pioneer. The role of Government will be increased in the sector where public liability has to be borne and the private sector has not yet entered. We can move toward sustainable development through the development of competitive capability. For this purpose, in the initial stage, the Government will adopt appropriate measures to support them.
123. Policy stability being one of the main foundations of investment environment, the Government will give continuity to good policies being adopted by the previous government.
124. A High Level Investment Board will be formed under the chairmanship of Rt. Hon. Prime Minister, with the objective of attracting national and foreign investment in large industry and infrastructure and create conducive environment to them. Cottage Village will be established to encourage the small and cottage industries.
125. For the development of private sector, following are the indicators related to reducing the cost of business: simplicity in starting and closing a business, licensing, availability of flexible and productive labors, simplicity in listing and ownership transferring of properties, guarantee of the rights to property, simple and facilitated credit system, protection of investment, business friendly tax system, control of smuggling at borders and guarantee of contract enforcement. Reforms will be initiated in order to encourage investment interlinking the above mentioned issues.
126. Motivation will be made to fix two types of wage rates depending on the minimum work performance for the labors engaged in industries and other organized sectors. Emphasis will be given to job security and investment-friendly labor policy.

127. Legal arrangements will be made to provide compensation from those who obstruct national highways, connecting roads, and public places in order to fulfill their demands causing financial losses. Similarly, arrangements will be made to determine specific places only where, such protest programs like, mass meeting, wearing black ribbon, partial time sit-in, presentation of demand and dialogue etc., could be permitted, in order to make such protest programs regardful.
128. A high level task force will be formed in order to solicit suggestions for the reestablishment of labor-intensive carpet industries known as icon of Nepalese identity. The recommendations of the task force will be implemented within the next fiscal year.
129. Emphasis will be given on country-wise and commodity-wise diversification based on forward, backward and parallel linkages of export trade for its sustainability. Poor and ordinary people of the society will be made aware of the comparative and competitive advantages of exportable items like, tea, coffee, cardamom, lentils, cut-flowers, leather, ginger, hand-made paper, scented oil, wooden handicrafts, honey, oranges and green vegetables. Export will be promoted through encouraging production of such exportable items.
130. Extension of transmission lines, construction of sub-station and construction of road will be speeded up to reach the sites of established as well as proposed cement factories. This program is expected to encourage private sector investment through developing industrial infrastructure. I have allocated Rs. 510 million for this purpose. Likewise, continuity will be given to the infrastructure development of Special Economic Zones.
131. As the barriers kept by different agencies on highways have increased the cost of business and prices which ultimately have to be borne by consumers, strict arrangements will be made to ban such barriers or obstruction done by any agency. Security agencies too will not be allowed to keep permanent barriers on highways. Electronic surveillance will be conducted on security sensitive areas. I have abolished the provision of Scrap Tax levied by local bodies. I have raised the level of grant to district

development committees to compensate their lost revenue caused by this change.

132. The existing syndicate system in public transportation will be completely removed and a competitive transportation system will be introduced.
133. Necessary laws will be formulated for the expansion of Nepalese entrepreneurship and technology abroad. Likewise, this provision will make the established Nepalese companies open access to investment abroad under prescribed conditions.
134. In order to involve non-resident Nepalese in the campaign of socio-economic development of Nepal, they will be encouraged to make investment of their skills and the capital through protecting their rights and welfare. They will be provided special identity cards.

Labor and Employment Generation

135. The Self Employment Scheme dedicated to interested unemployed youths in undertaking activities in commercial agriculture, agro-industries or service sectors, will be continued with some amendments through providing non-collateral loans up to Rs. 200,000 from the banks. Free vocational and technical trainings will be provided to such interested youths under the joint collaboration of Federation of Nepalese Chambers of Commerce and Industry and technical and vocational training institutions being run under the government. I have allocated Rs. 355 million for this programme.
136. Loans will be provided from Self-employment Fund to 5000 Rickshaw-pullers to buy new or hired rickshaws with the concept of making them the owner of their source of earnings in the next fiscal year.
137. The existing Employment Information Centers will be further strengthened in order to collect the statistics of unemployed and recommend for employment in accordance with the skill acquired, to interact with employers, and also to provide information electronically. Arrangements

will be made to provide responses to queries related to employment through the use of Toll-free telephones and local FM radios.

138. Foreign employment will be made dignified, secured, transparent and fair by strengthening the recently established Department of Foreign Employment in order to promote and manage foreign employment. Fraudulent activities related to foreign employment will be strictly controlled in collaboration with the private sector. The implementation of employment contract will be ensured by coordinating the Nepalese missions abroad to monitor whether the workers received employment and were paid as per the contract. Compensation shall be provided to those who are stranded abroad and return home through the concerned employment agency. The provision of pre-departure orientation to workers will be made compulsory and it will be enforced strictly. A special facilitation arrangement will be made at an International Airport for the departure and arrival of the workers.
139. An arrangement has been made to issue "Infrastructure Development Bond" of an amount of Rs. 7 billion by Nepal Rastra Bank fixing pegged exchange rates targeting the Nepalese working abroad through Nepalese Embassies in South Korea, Malaysia, United Arab Emirates, Saudi Arabia and Qatar, as a part of domestic borrowing for the coming fiscal year. Such Bonds can be purchased only from workers working abroad. From this arrangement, the remittance can be used for infrastructure development and the remittance itself remains free of additional charges while transmitting to Nepal. In addition to it, I am confident that such workers employed abroad will receive interest from the day of bond purchase and be benefitted.
140. Skill oriented vocational training programmes will be launched as a campaign "Learn Skill and Be Employed" to increase employment opportunities and productivity of laborers. Vocational and skill oriented training will be provided to 36,000 people based on the demand of local, national and international labor market to enhance professional skill and capability. Technical SLC classes will be conducted for 6000 persons. Industrial poly-technical institutes will be established and operated in collaboration with private sector. While conducting the vocational and skill

orientated trainings, priorities will be given to conflict victims, martyr's families, Madhesis, backward communities, dalits, indigenous ethnic groups, Muslims, women, and inhabitants of backward areas. In addition to it, a mobile and short-term skill development training programs will be conducted in remote, mountain and hill regions.

141. A short-term and long-term programs will be formulated in coordination with national level trade unions with a view to effectively utilize approx Rs. 1 billion welfare fund created under the Bonus Act in the welfare and rights and security of laborers.

Economic Growth and Infrastructure Development Campaign for Employment

142. Emphasis will be given to the expansion of road network as the foundation of development through observing the coming fiscal year as the "Year of Road Construction". While constructing roads, the task of construction will be speeded up as infrastructure to provide support and access to hydropower generation, agriculture and forest based industries and industrial productions. I have allocated Rs. 18 billion 490 million for construction, upgrade and maintenance of roads for the coming fiscal year. This amount is 68.52 percent higher than that of the revised estimates for the current fiscal year.
143. Out of six district headquarters that are still not connected by road, Solukhumbu, Manang, Mugu and Bajura will be connected in coming fiscal year. Construction works will be accelerated to connect headquarters of Humla and Dolpa at the soonest.
144. The attempt to construct Kathmandu-Nijgadh Fast Track road to connect Kathmandu Valley with Terai-Madhesh as an alternative road, which was expected to be constructed in public private partnership, has not been successful over the last many years. If we wait only for private sector participation, this road possibly will not be built. Considering this situation, Nepal Army will start the construction work from 16 July 2009 to open the track. I am committed to make available the necessary resources

in order to complete this project as soon as possible as the nation's priority and the pride. For this I have allocated Rs. 252.3 million.

145. I have allocated Rs.1 billion 610 million for the construction of 20 North-South roads from Jhapa in the east to Kanchanpur in the west under the postal roads, for the construction of the bridges of highways and construction of main highway ranking them under high priority.
146. The construction of Pushpalal Highway (1730 km) through mid-mountain region will be accelerated to complete the remaining portion within FY 2010/11. I have allocated Rs. 711.70 million for Pushpalal Highway in FY 2009/10.
147. I have allocated Rs. 417.5 million for the construction of North-South Highway (Karnali, Gandaki and Koshi corridor).
148. I have allocated Rs. 20 million to start the construction work of Seti Highway (Tikapur-Lode-Chainpur-Taklakot).
149. I have allocated Rs. 180 million to accelerate the construction of Darchula-Tinkar road which is under construction in the Far - western region.
150. I have allocated necessary amount for the construction of Dharan-Chatara-Gaighat-Katari-Sindhuli-Hetauda, Syafrubeshi-Rasuwegadhi, and Gorkha 11 Kilo-Chhepetar-Warpak roads.
151. The upgrading work of Phidim-Taplejung, Basantapur-Terhathum, Hilepani-Diktel, Tamakoshi-Manthali-Khurkot, Dhalkebar-Janakpur, Chandranigahapur-Gaur, Galchhi-Syafrubeshi, Bhaluwang-Pyuthan, Ameliya-Tulsipur-Salyan, Chakchake-Liwang, Surkhet-Kalikot, Sanphebagar-Mangalsen, Khodpe-Bajhang and Baitadi-Satbanjha-Gokuleshwor roads will be completed in next fiscal year.
152. I have allocated necessary amount for the construction of Chepang Marg (Bhandara-Lothar-Malekhu) and Damak-Chisapani roads.

153. Bridge construction work on Bagmati River of Kanti Highway, connecting Kathmandu-Hetauda, will be speedily completed in order to start the traffic movement.
154. Special emphasis will be given to widening and maintenance work of all urban roads including those of Kathmandu Valley. Construction work of fly-over and outer ring road in Kathmandu Valley, Biratnagar ring road and Janakpur Parikrama road (ring road) will be accelerated.
155. Pathalैया Dry Port and Sunauli-Parasi road will be constructed speedily for the promotion of international trade
156. If the roads are maintained regularly, life of roads will be prolonged and traffic movement will also be easier. I, therefore, have increased the budget substantially to Rs. 2 billion for the road maintenance in the next fiscal year.
157. Bridge construction work over the Koshi River in Chatara will be started in the next fiscal year with an aim to complete it within next three years.
158. Despite the widely expanded road networks, traffic movements are not easy due to the lack of bridges. A total of 25 bridges on major roads will be completed as a campaign in the next fiscal year to improve such situation. Bridge construction over Tamor, Arun, Dudhkoshi, Trishuli and Kaligandaki will be started among others.
159. I have allocated necessary amount to complete the feasibility study and design of East-West Railway.

Urban Development and Housing Program

160. Necessary physical infrastructures in various places will be built through dense settlement programs with all facilities providing alternative livelihood opportunities to resettle the scattered households of rural hilly regions. Dense settlement program will be launched in Kalikot, Pyuthan, Rasuwa and Myagdi districts after completing feasibility study in the next fiscal year.

161. I have allocated Rs. 300 million to construct low cost modern houses, under "**People's Residences Program**", in Siraha, Saptari and Kapilvastu districts to provide housing facilities to 1000 households in each district totaling housing facilities to 3,000 households targeting at *Dom, Musahar, Chamar, Dusadh, Khatwe*, other *Dalits* and disadvantaged Muslims.
162. Integrated infrastructure development program will be launched for the development of medium and small cities along the Karnali, Kaligandaki, Koshi, B. P. Koirala and Pushpalal Highways. Infrastructures will be developed through land integration in Chobhar-Satungal part of Kathmandu valley in order to make it suitable for residence.
163. Illegally built houses and sheds in the river banks of Kathmandu valley will be demolished to maintain the beauty of Kathmandu, to protect the public lands and not to allow the breach of law and order. Real landless communities will be identified and proper housing facilities will be provided. River cleaning and pollution control program, road and park construction along the river bank, plantation, bridge protection and dam construction programs will be implemented as a campaign in coordination with Bagmati Civilization Development Committee, all District Development Committees and municipalities of the valley with extensive people's participation in the Bagmati, Bishnumati, Dhobikhola, Hanumante and Manohara rivers, which are regarded as the bases of civilization and symbol of Kathmandu Valley. I have allocated Rs. 280 million for this program.
164. "**Our City Clean City**" program will be initiated as a campaign for waste management in urban areas under the leadership of municipalities. Each urban dweller will be motivated to manage waste in own home. Arrangement to segregate the waste into different category before the disposition from the house will be made. Likewise, people awareness programs on solid waste management will be carried out massively.
165. In the process of disposing waste of urban areas in the landfill sites situated outside the valley, the local people in and around the landfill site very often make obstruction by launching protest movement with various demands

and city used to remain stinky for weeks. While we are still unable to use the solid waste after processing. By resolving the problems, and to manage the waste of all urban areas and especially of the valley in useful manner in the long run, establishment of Waste Processing Fertilizer Factory within the city area will be encouraged. For this, a powerful high-level waste management committee will be constituted and a private sector company will be selected through competition by mid-November 2009. Public land will be provided to the fertilizer company in long term lease. In addition, Value Added Tax and Custom Duty will be exempted in the importation of required machineries for the factories.

Energy Development for Economic Prosperity

166. With a view to end load shedding forever and extend the services in the villages where the electricity has not yet reached, the construction of ongoing electricity projects will be expedited to accomplish on time. Emphasis will be given to feasibility study of new project, and extension and repair of transmission lines. On the basis of the objectives laid by Water Resources Strategy, 2002 and current evaluation of hydro electricity development, programs will be formulated to develop at least 25000 MW capacity within forthcoming two decades. For this, necessary institutional and policy infrastructure will be formulated. I have proposed Rs. 14 billion 690 million in the electricity sector for the coming fiscal year. This amount is 131 percent higher than the revised estimates of current fiscal year.
167. National Electricity Crisis Reconciliation Work Plan with necessary amendments will be carried out with high priority. In order to encourage domestic and foreign investment, appropriate policy will be formulated for long run energy development after making necessary review in the existing policies. An autonomous electricity regulatory commission will be formed for the effective regulation of the production and transmission of electricity.
168. Electricity sector will be restructured to promote the involvement of private sector in both production and transmission of electricity. Essential policy will be formulated to address local people's demand by reconciling the issues related to identification of the electricity project affected area,

project ownership of the locals, participation in implementation, employment and electricity supply.

169. Arrangement will be made for immediate decision on the applications related to feasibility study of hydro electricity projects. License of those license-holders who have not yet initiated construction works will be cancelled.
170. The construction work of Upper Seti (130 MW) with reservoir will be initiated from the source of the Government of Nepal as the project of national priority and pride. The construction work of Upper Tamakoshi Hydropower Project (456 MW) to be continued from domestic investment will be initiated so as to complete within the FY 2012/13.
171. In view of meeting rising demand of electricity, already initiated the construction of the middle scale projects, such as Kulekhani III (14 MW), Chameliya (30 MW), Upper Trisuli A (60 MW), Rahughat (27 MW) and Lower Solu Hydroelectricity Project will be expedited. Furthermore, financial management will be made by establishing a company of Upper Trishuli 3 B (40 MW) in coming fiscal year.
172. The preliminary works of Pancheswor Multipurpose Project will be initiated by developing infrastructures, like access road to project site and rope way construction.
173. Detailed feasibility study will be carried out of Sunkoshi II with reservoir, Sunkoshi III, Dudhkoshi and Tamor Projects. Likewise, Budhigandaki, Kaligandaki, and Andhikhola (reservoir based) Projects will be initiated with public private partnership approach. The construction works of Naumure Hydroelectricity project will be initiated. The large scale projects such as Arun III, Upper Karnali, and West Seti will be initiated by the private sector.
174. Rural electrification program will be initiated with top priority to extend electricity services in rural areas through rural electrification. I have proposed a budget of Rs. 1 billion 570 million for community and rural electrification program.

175. Pharping Power Project, the first power project in Nepal, has become 100 years old. Hence, it will be developed as a living museum.
176. In order to facilitate electricity generation, I have given continuity to the arrangements of waivers of license for up to 3 MW and waivers of detailed environment impact assessment for up to 50 MW. Similarly, waivers on environment impact license will be provided for the construction of extension lines under the action plan of National Energy Crisis Mitigation. Similarly, no environment impact assessment will be required for the construction of extension line that occupies less than 5 ha of forest area.
177. A high voltage cross country transmission line will be constructed for the export and import of power under joint venture between India and Nepal. Construction of three main cross country transmission lines of 400 KV will be initiated as a joint venture by NEA and private sector. Construction of Butwal-Sunaili and Duhabi-Jogbani transmission lines will be initiated next year. I have allocated budget for the construction of 30 KV transmission line between Dhalkebar-Bhiittamod in FY 2010/11. An immediate import of 30 MW from second circuit of Kataia-Kusaha and 30 MW from the point of Surajpura will be initiated. Extension lines will be constructed in places including Birgunj, Biratnagar, and Kusaha for the additional import of power.
178. The construction of multi-purpose projects, like Sunkoshi-Kamala diversion and Bheri-Bababi diversion will be initiated.
179. Duhabi Multi-fuel and Hetuda Diesel plants will be repaired and operated in full capacities. A special campaign will be launched all over the country for the use of efficient electric equipment including CFL in order to manage the rising demands of power. Use of CFL bulbs in Government offices will be made compulsory.
180. Power purchase agreement up to 25 MW has been already fixed for the private sector participation in power generation. And power purchase agreement above 25 MW will be decided upon completion of feasibility study and financial arrangement.

Bright Nepal Campaign

181. Rural electrification up to 1 MW will be promoted. A 2748 KW power will be generated and from which 27480 households will be benefited. I have allocated a budget of Rs. 601.4 million for the small hydropower projects to be implemented through Alternative Energy Promotion Center.
182. Rukum lightening program will be given continuity and lightening Nepal campaign will be initiated by replicating it in other districts. Wind power will be launched on the basis of feasibility study.
183. By increasing the present subsidy, some 18 thousand bio-gas plants targeting poor, Dalit, conflict affected, oppressed group and ethnic group will be installed.
184. As an alternative to importation of petroleum products, *Sajivan* cultivation and processing industry promotion activities will be carried out to produce bio-diesel in the country. Emphasis will be given to research activities related to other alternatives of bio-fuels.
185. Rural infrastructure as the base of balanced and equitable development the program "Aafno Gaun Afai Banaun (let's build our village ourselves)" as a well-set concept of development among Nepalese people has been proved as the milestone for rural development. There has been a significant increase in investment under this program. Through this program, various development activities have been accomplished in rural areas. However, the allocated grant could not be disbursed fully due to the lack of elected representatives and human resource in recent years. Thus, the effectiveness of expenditure has been reduced. A revision will be made in program operating procedure to increase labor-oriented people's participation, to enhance the sustainability of completed infrastructures, and to prevent the misuse of allocated grant. An effective and regular monitoring will be carried out from the centre to assess the utilization and the effectiveness of the grant disbursed to Village Development Committees. I have proposed a sum of Rs. 7 billion and 830 million for the distribution of the grant to each

VDC on the basis of their respective population, cost and geographical area.

186. I have increased the grant amount to be provided to District Development Committees, Municipalities and Village Development Committees. I have allocated Rs. 2 billion 80 million for this purpose.
187. I have allocated Rs. 3 billion 320 million for self-governance and community development program to empower communities through capacity building of local bodies, service delivery based on community participation and social mobilization.
188. To keep the completed rural roads in operation throughout the year, 515 km. will be graveled next year. Sufficient fund has been allocated for a regular maintenance of roads having a length of 3,532 km. and 200 suspension bridges. In addition, necessary fund has been allotted to open a 738 km. long new track to develop rural infrastructure.
189. To distribute "food for work" in 21 remote districts, I have allocated necessary budget by making available of 6500 metric tons food to construct 112 km long roads.
190. I have proposed Rs. 601 million for Constituency Area Development Program.
191. I have allocated Rs. 225.6 million for Karnali Employment Program.

Knowledge, Information and Communication: A Base to Build New Nepal

192. To enhance the access of all Nepalese in information technology, telephone service will be expanded to all VDCs within next fiscal year. Optical fiber will be expanded in all 75 districts within next five years.
193. People's rights to be well-informed will be guaranteed by broadcasting informative materials that help to enhance public welfare.

194. Since there is a great potentiality for film-shooting due to geographical location, cultural diversity and natural beauty of Nepal, various promotional programs will be carried out to develop our country as an attractive spot for international film-shooting.

Improvement in Public Distribution System and Price Control

195. People's rights of receiving quality goods in reasonable price will be guaranteed by "market monitoring for protecting consumers' interest" as a campaign. Those who are involved in cartelling, creating artificial scarcity in the market and disturbing supply system will be harshly punished. An institutional strengthening of entities under the Ministry of Commerce and Supplies will be carried out to make them capable of regulating the market, ensuring smooth and efficient supply system, compliance of Competitive Law, monitoring of market price and quality of goods and, to put an end to organized cartelling and monopoly .
196. The government is committed to the people's rights of Food Sovereignty. Supply system will be strengthened throughout the country in such a way that there will never be a scarcity of basic consumption goods as salt and food grains (rice, wheat, millet and such other grains). I have continued the grant that used to be allocated to Nepal Food Corporation to ensure the access of food in reasonable prices to low income people of all classes living in 30 remote and Himali districts. Food availability will be guaranteed in remote areas by ensuring the transportation according to schedule. Additionally, campaign programs will be conducted to lower the dependency of food by habituating the consumption of local foods.
197. Supply system will be improved through reviewing cooperative depots, provision of grant for operating subsidy to distribute essential goods in cheaper price to people under poverty level and homeless.
198. To prevent food crisis caused by flood, landslide, draught and such natural disasters, and to ensure food security by expeditious food supply mechanism, the construction and improvement of storage capacity of 15000 metric tons food will be expedited in various eight places throughout

the nation. Additional godowns will be built in various steps for emergency food safety including the maintenances and improvement of the old ones.

199. We have always been making the people of the high hills dependable on others for food grains by providing subsidy to imported food grains and that produced in Terai-Madhesh. In order to promote agricultural production in high hill districts and reduce dependence on others, government of Nepal will provide subsidies to the transportation of apple and beans produced in all the districts of Karnali, Mustang & upper Manang and Solukhumbu to Nepalgunj, Pokhara and Biratnagar respectively. If the farmer's cooperatives make arrangements for purchasing, transporting and marketing local production, the government will provide subsidy to such cooperatives through agricultural development offices.
200. The construction of Raxaul-Amalekhganj petrol pipe-line will begin next year as a joint venture of Nepal Oil Corporation and Indian Oil Corporation.

Education, the Fundamental Right of People : The base of Progress and Prosperity

201. All Nepalese' easy access to education that is deemed to be a fundamental right will be ensured. Mandatory education will be legally provisioned. Illiteracy eradication program will be conducted to literate all Nepalese within two years. Education will be made qualitative, skill oriented and vocation oriented. All Nepalese will get opportunity to complete their primary education in their mother tongue. Free education will be provided up-to class ten gradually.
202. To minimize problems of drop-out from school, nutritious day-meal program will be expanded from 21 districts at present to 35 districts. Necessary technology and training program will be conducted to ascertain the use of local food stuffs.
203. Child Development Centers will be expanded to enhance access of education for out-of-access and marginalized children. Special programs

will be launched for disabled, backward and marginalized class, Muslims, Dalits, Tharu, Madheshi, endangered and, people from Karnali area.

204. Open School Education Program will be continued with special incentive programs for those students who have stopped schooling due to work load, poverty and, conflict.
205. Since the quality of education at schools that were handed-over to the community has been improved, extra 4000 schools will be handed-over to the community in next year.
206. An incentive system on the basis of admission rate, drop out rate and pass percentage will be applied at schools to improve the quality of school education. Abiding code of conduct will be accentuated to make the teachers and school staff loyal to their accountability and more responsible to students and parents.
207. To attract students to community schools by modernizing education system, model schools will be operated regionally. An arrangement has been made wherein Budhanilkantha School and Gandaki Boarding School will support technically to facilitate such model schools.
208. School mapping will be done, by making the balance between student-teacher ratios, to ensure the teachers in schools with high student's pressures.
209. To maintain transparency in the total grants including the grants to be provided to the schools for the teachers, the cost per student based system will be made compulsory and monitored strictly.
210. In order to make easy access of the students from the backward mountainous regions in basic education, the task of providing education will be initiated by establishing the Boarding Schools.
211. The programs related to the improvement of the existing physical infrastructure of the schools will be made user friendly. In the coming fiscal year, I have allocated Rs. 3 billion and 590 million for building 8700

class rooms and improving the other physical infrastructures of the schools. The *Madarsa*, providing modern education, will be assisted for the construction of the school buildings.

212. I have given continuity to various scholarships provided for the students from primary to higher level education. An arrangement has been made to give priority to the students passing from the community schools while awarding the competition-based-scholarship in the higher level education.
213. The structure of Tribhuvan University will be reviewed. Emphasis will be given to improve the quality of /university education. As per the policy of establishing new universities in the regions without universities, universities will be established in Kanchanpur of the Farwest, Midwest and Birgunj. Likewise, Rajshree Janak University will be established in Janakpur. A medical College in Geta Attariya of Kailali and existing Rampur Agriculture and Veterinary Science campus in Chitwan will be developed as a University in consultation with the Tribhuvan University. Similarly, a Polytechnic University will be established in the eastern region to provide technical education.
214. I have allocated Rs. 100 million for the construction and renovation of the buildings for some of the older colleges under Tribhuvan University like Amrit , Tri-chandra and Ratna Rajya Campus of Kathmandu, Thakur Ram Campus of Birgunj, Mahendra Morang of Biratnagar, Prithivi Narayan of Pokhara , Tribhuvan College of Palpa, and Nepalgunj Campus.
215. The government will provide land free of cost and an initial capital grant to establish a Community University as an umbrella organization of the community colleges at their own participation which are currently affiliated to various universities.
216. In order to substitute the proficiency level run under the Tribhuvan Univesrity, necessary financial assistance will be provided to run community based ten + 2 college with a facility of science stream in all district headquarters each.

217. I have allocated Rs 20 million to establish a Nursing Institute in Gaur of Rautahat and Malangawa of Sarlahi district to increase access to the students from Terai Madesh in nursing education.
218. To make Nepal a destination of higher education for the foreign students, it will be emphasized to establish the academic institutions with international standards in collaboration with the private sector.
219. Programs will be extended to ensure access of the general public to the technical education and vocational training, a policy will be adopted to coordinate such programs with school education. Trends to learn the long and short term skills will be encouraged by providing scholarships to the marginalized talent students. The technical education annex programs will be run in 30 schools.
220. With an objective of expanding the access to technical education throughout the country, a polytechnic Institute will be established in Tikapur of Kailali. For this , I have allocated Rs. 100 million
221. The literacy program “ **Let’s be Literate, Enhance Capacity,**” targeted to make all Nepali literate will be implemented as a campaign with the participation of the local bodies, schools, teachers and local political parties. I have allocated Rs. 1 billion 40 million for this program.

Primary and Basic Health Service: Fundamental Right of the People.

222. Basic health service will be extended to the district level by giving continuity to such services. The concept of “**Health for All**” will be implemented gradually by making arrangements of the physical infrastructures, necessary manpower and budget. Also, an arrangement has been made for the feasibility study to run the public health insurance program. From 15 January 2010, onwards, an arrangement will be made to keep a visible sticker with name and address of the importer compulsorily and clearly on the retail package of the specified pesticides, drinks, medicines, and consumable food items.

223. A system will be started to enter into procurement agreement from the centre, will be supplied and paid at the district level under an unified contract system to provide in time the free of costs medicine distributed to the patients by the government. I believe that such arrangement will maintain the quality and control the misuse of the medicine.
224. Service delivery will be made effective by upgrading rural health institutions and urban hospitals, as recommended by the O&M Surveys, through physical improvements and beds increments on the basis of patients flow/pressure, population and geographical conditions. Sub-health posts, in infrastructurally developed Village Development Committee, will be upgraded to health posts. Likewise, maternity centers will be established in the health posts and sub health posts having necessary infrastructures.
225. The role of the women health volunteers is important to create health awareness and provide first aid health services in the rural areas. I have proposed to provide an a lump sum allowances of Rs. 3000 as an incentive for them in mid September.
226. A program will be launched to increase access of the urban poor to the health services in the urban areas. For this purpose, service delivery will be made effective by establishing the Metropolitan Hospitals, and strengthen them in coordination with the municipalities on the basis of the population and geography. Additional women health volunteers will be arranged and capacitated in such hospitals.
227. The Government is committed to meet the national objectives to reduce the infant mortality rate by improving children's health conditions. I have allocated adequate budget to launch the national polio and immunization program as a campaign.
228. Free of cost delivery services program will be continued and expanded up to the non-profit making health organizations to make the campaign "**Safer Maternity, Women Right**" a success. From the coming fiscal year, I have made an arrangement to provide allowances of Rs. 400 to those mothers who complete the fourth visit of the maternity centers and fully utilize the pre maternity and post maternity services provided to them. Besides,

nutritious foods will be provided free of cost through health centers to the pregnant women and infants from all the districts of Karnali zone.

229. The preventive and curative program services targeted to the women suffering from prolapse will be continued. Special health camps will be launched in 25 remote districts of five development regions to reduce the problem of uterus prolapse.
230. Grants for the establishment and operation of the community hospitals will be provided on the basis of specified norms. Also, emphasis will be given to the physical infrastructure development of health institutions. A sum of Rs. 2 billion 190 million has been allocated for the forthcoming year for the construction of the hospital buildings and their maintenance and infrastructure development.
231. I have allocated budget to prevent and control newly surfaced diseases, as a campaign, like Viral Avian Influenza, Bird Flu, Swine Flu; contagious diseases followed by natural calamities; and transferrable diseases related to respiration, diarrhoea, malaria, kalajar and filariasis.
232. I have continued the programs of free treatment including heart surgery for all endangered ethnicities, senior citizens above 75 years old and children below 15 years old; and free dialysis for endangered ethnicities, senior citizen above 75 years old. In addition, effective from next year, free treatment will be provided in Bharatpur Cancer Hospital to the endangered ethnicities, senior citizen above 75 years old and children below 15 years old. Free treatment of *opening heart vulve* will be provided to the 500 poor at Sahid Gangalal Heart Disease Center. I have arranged free surgery of Cataract of 4000 patients in 9 districts of Far Western Region and all districts of Karnali Zone.
233. In memory of Durgananda Jha, a warrior of democratic movement, a 10 bedded Durgananda Jha Memorial Hospital, will be established in his birthplace Jatahi, Dhanusha. Similarly, child hospital will be established in Lahan of Siraha.

Drinking Water and Sanitation

234. I have allocated Rs. 2 billion 110 million to build 6.5 kilometer of main works out of 26.50 kilometer tunnel construction under Melamchi Drinking Water Project being implemented to provide easy access to the supply of drinking water in Kathmandu Valley.
235. Ongoing and new drinking water projects will be operated with high priority. About 10,04,000 people will be benefitted from the operation of these programs. I have appropriated Rs. 4 billion 200 million for these programs.
236. To improve the quality of drinking water, construction of 6 out of 15 water treatment plants will be completed in districts including Ilam, Jhapa, Okhaldhunga, Sindhupalchowk, Lamjung and Nawalparasi.
237. 20 rain water harvesting projects will be launched in districts and areas where the supply water from the conventional source is not available. I have appropriated necessary budget for this purpose.
238. The government is committed to achieve the national goal of providing basic sanitation facility to all the Nepalese people. To achieve this goal, the government will inspire the local government and community to make open defecation free zone under the policy of "**One Toilet in One House**".

Financial Sector and Capital Market

239. In this age of interdependent world, the impacts and problems emerged in any part of the world may transmit instantly in our economy as well. While learning lesson from the world economic recession, fiscal and monetary policies will be implemented towards establishing the financial sector as an active supporter of the macro-economic development of the country.
240. Banks and financial institutions will be encouraged to extend the modern banking service in the rural areas. For this purpose, expansion of

branchless banking technology will be encouraged. In rural areas, it will be encouraged to open credit and saving institutions.

241. In order to protect the deposit up to Rs.200,000 in fixed and saving deposit, compulsory insurance by banks and financial institution will be introduced.
242. Continuing the reform of Nepal Bank Limited and Rastriya Banijya Bank, an action plan to assure the required capital within next 2 years will be implemented.
243. Infrastructure Development Bank will be established under the investment of Government of Nepal and the commercial banks of private sector by the end of mid-December.
244. The number of private sector banks and financial institutions has increased significantly. Due to the expansion of bank and financial institutions, modern banking service have been expanded on the one hand, on the other hand, some institutions are facing problem because of the managerial negligence. Monitoring mechanism will be made further effective before these institutions become problematic. Attention will be given to take immediate action against the risk associated with the deposit of account holder. Nepal Rastra Bank will review the policy of the expansion of the bank's branch and the establishment of new bank.
245. There will not be any kind of slackness on the action against longtime willful bank defaulters. A policy to encourage the honest borrower will be carried out.
246. Organizational and financial information arrangement will be made with related manpower to discourage the money laundering in order to enhance the investigation and punishment process.
247. As the size of stock exchange market is growing and investment of the general public is increasing in this sector; the sector will be made more transparent, manageable and investment-friendly. Market monitoring and regulation system will be further strengthened. Priority will be given to protect the welfare of investors through encouraging capital on productive

flow. Central Deposit System of Stock Exchange will be established by the mid-October 2009.

248. Current operational situation of Nepal Industrial Development Corporation will be assessed and developed as a potential business institution.
249. To make timely reform in insurance business, necessary amendments will be made in the current Insurance Act. To operate the reinsurance business within the country, necessary arrangements including legal provision will be made to establish a reinsurance company with the participation of foreign as well as domestic private sector. The competitive capability of National Insurance Corporation will be enhanced through its structural reforms.

Public Enterprise Reform

250. A policy to increase the people's ownership will be further implemented effectively through open sales of shares of State Owned Enterprises and Hydropower Projects to be built by such state owned enterprises.
251. A policy of appointing the chief executives of State Owned Enterprises based on competition will be continued. Overall work performance of the Public Enterprises will be improved as they will be kept out of the government intervention and they will be developed as a business entity.
252. Non-business assets of the enterprises that are closed and are not in operation and recurring losses will be utilized to get the economic return from such assets.
253. A policy will be pursued to fix the benefits of the employees based on the public enterprise's financial situation and work performance indicator.

Public Transport and Management Reform

254. Electronic record management of driver's license will be completed this year and new vehicle registration, route permit and driver's license will be

distributed and renewed electronically starting from November 16th 2009. All cash transactions will be carried out through establishing bank counters in Transport Management Offices. A technology using machine to print the valid date of renewal on the number plate of vehicle will be adopted.

255. Due to traffic accidents, incidents of damaging vehicles, obstructing the roads by the kins and neighbors of the deceased are increasing with demand of instant relief. Compulsory arrangement will be made to make third party insurance to be effective from 17 August 2009 to provide Rs. 500,000 to the kins of the deceased as cash relief by public and private vehicles. It will be made mandatory to produce the evidence of third party insurance for new vehicle registration and its renewal.

256. The problems of traffic jam and accidents have been noticed everywhere due to the non-compliance of traffic rules and haphazard parking. In order to motivate the traffic police to fully enforce the traffic rules, I have proposed to raise the existing penalty by 25% and provision will be made to distribute the additional amount raised to the concerned traffic police as an incentive.

Public Management and Improvement in Service Delivery

257. The present Government is committed to provide fast, qualitative and easy access to service delivery by giving a feeling of good governance to the people. Massive reforms will be carried out to make public administration accountable, capable, impartial, transparent and compatible with state restructuring.

258. The common people have been victimized from rampant corruption, growing in the form of culture, in Nepalese society. Therefore, it is our common responsibility to provide relief to the people by ending all forms and practices of corruption. The strategic plan against corruption will be implemented strictly and policy of zero tolerance will be adopted. Commission for Investigation of the Abuse of Authority (CIAA), National Vigilance Center and agencies concerned with justice management will be strengthened and made effective.

259. An Integrated Service Center will be established in each constituency to provide all kinds of services and facilities, through a single window, to the people residing far from the district headquarters.
260. Policy of providing equal opportunities of capacity development and services and facilities to all the civil service employees will be adopted to enhance the competitive capacity and maintain high morale. I have increased the local allowances of employees working in remote areas and field allowances of employees working in villages that were due for a long time. I could not revise the salaries of civil servants, as per the demand, due to the need of allocating the limited resources against the rising aspirations of the people for development. However, in view of the rising price levels, I have proposed some increment in the form of dearness allowances. The existing differences in the scale will be adjusted through the proposed dearness allowances. The remaining recommendations of the High Level Pay Commission will be implemented after the study of the final report from Administrative Restructuring Commission and attempts will be made to fix scientific pay scale.
261. The service delivery through civil service will be made people-oriented and qualitative. Administration will be kept free from political interference in order to promote the confidence and improve the image of the government. Moreover, the programs will be continued to generate full compliance of the code of conduct, procedural simplifications, and service recipient's-satisfaction survey and impact assessment of governance reform program.
262. Policy of providing housing facilities for all civil service employees will be adopted. I have allocated Rs. 20 million to initiate the construction of pilot employee's residence types of housing in Darchula and Mahottari districts in the coming year.
263. Cancer Disease and Kidney Disease Units will be started, in the coming year, in the Civil Service Hospital as per the policy of developing it as a referral center for complex diseases.
264. There has been a rising tendency, among the civil service employees, to seek postings and transfers in urban areas to provide quality education to

their children. As a remedy to this, I have proposed to establish boarding schools in certain areas that will provide quality education giving priority to the children of civil service employees. Higher Secondary Schools, one each in Dipayal and Dhankuta will be established in the coming fiscal year. To run such schools, a management committee will be formed comprising of local employee guardian. Ministry of General Administration will coordinate at the central level.

265. Annually 200 students, selected in a competitive basis from among the children of civil service employees, will be granted scholarship to pursue diploma in medicine and engineering and post graduate studies in management and economics in national universities. The government is committed to gradually increase the remuneration of the civil service employees, provide housing facilities, health facilities and higher education opportunities to their children. I believe that this will contribute to promote high morale, honesty and sincerity among the civil service employees thereby bringing an improvement in service delivery.

Mobilization and Utilization of Foreign Assistance in Priority Sectors

266. Foreign Aid Policy will be brought into implementation in the coming fiscal year, reviewing of the existing one to mobilize foreign aid as per our national interest and priorities. A National Action Plan on Aid Effectiveness will be implemented to improve the effectiveness of the foreign assistance.
267. In order to maintain transparency in the assistance mobilized through Non-Governmental Organizations as well as to utilize it for the optimum welfare of the Nepali people, I have made arrangement to gradually implement the recommendations of the "Task Force on Mobilization of Assistance through Non-Governmental Organizations".
268. Revision in the foreign aid related information system will be carried out as per the need of the time. The easy access to all the stakeholders will be ensured through the institutionalization of the information system. Strong monitoring system will be developed to enhance the aid effectiveness and aid utilization capacity.

Increasing Budget Implementation Capacity and Improvement in Project Management

269. The economic growth and employment creation could not take its speed due to the low level of spending of capital expenditures in the current fiscal year. Allocated budget for the high priority programs could not be spent. However, on the other hand, there was a pressure for extra budget either for unallocated or low priority projects. This has made budget management challenging and risky. The tradition of contracting the construction of infrastructure and even the goods and materials to be supplied by the government regularly in a yearly basis has made the construction works possible only during mid- December to mid- July period, resulting a three year's project to be completed in six years and also there have been a regular shortage of necessities like medicine, food grains, passports etc. Our budget management cannot be made effective and development cannot take a pace without changing this tradition. Therefore, I have initiated the tradition to present the coming fiscal year's budget with a Medium Term Expenditure Framework as well. Based on the amount indicated in the three year's expenditure, the government agencies will be able to do a multi-year contract for carrying out the construction works and supplies of necessary goods. I believe that this provision will help the construction works take a pace and regularize the supply of necessary goods.
270. I have made mandatory arrangement for e-tendering in big infrastructure projects. I believe that this will help improve the drawbacks of public procurement system. The law will be amended to allow submitting tender documents from more than one place until the e-tendering system is fully enforced.
271. Performance based incentive system will be put in place in selected big infrastructure projects. I expect that this will help in timely spending of the allocated budget and improvement in virtuous conduct.
272. I have made an arrangement creating a mechanism under the convener-ship of National Planning Commission, with representatives from Ministry of Finance and sectoral ministries, to monitor the implementation of budget

action plan. This mechanism will carry out the site visits of selected big infrastructure projects in every two months and prepare reports. Likewise, on the basis of such reports, I have made provision for the ministerial level review meeting and the special committee meeting in every three months under the chairmanship of Right Honorable Prime Minister. I believe that this will ease and expedite the budget implementation.

273. The independent monitoring and evaluation of the programs as prioritized by National Planning Commission and having an impact at the grass root level will be started. For this, the non-governmental organizations, specialized firms or universities will be mobilized.
274. A serious review of the government budget management and expenditure system has not been done since 2001. Budget has been allocated to new projects and programs without adequate study and analysis during these eight years. This has led to misuse of funds as there is spending through various heads under the same agency. Budget allocation has been made even after the completion of the project. It has been observed that resources are misused as there are several agencies performing the same task. The financial assistance and grants indicators are being used by different agencies and it has been often the case that grant or assistance has been channeled from more than one agency for the same purpose. Considering these issues, it is imperative to probe the government budget management and expenditure system and carry out reforms. Therefore, I have proposed to constitute a Government Budget Management and Expenditure Review Commission under the chairmanship of the Member of the Public Accounts Committee.
275. In view of the need of promoting financial transparency and accountability by upgrading the existing accounting and financing information system up to the international standard, Nepal Public Sector Accounting Standards will be implemented.
276. I have given continuity to the provision that the unspent amount of budget, allocated to Humla, Jumla, Mugu, Kalikot, Dolpa, Darchula, Bajhang, Dailekh, Bajura, Mustang, Jajarkot and Rukum, will not be freeze at the end of fiscal year. However, the administration of the fund will be done

through the District Treasury Office in order to avoid its misuse. Any unspent amount will be freeze in mid-November.

Right Honorable Speaker,

277. Over the many years, we have been talking of Fast Track Road linking Kathmandu with Terai-Madhes. We have been talking of constructing an international airport at Nijgadh and constructing of postal roads. Also, we have been talking about constructing reservoir –based Upper Seti Project. The private sectors could not come forward easily in the bigger projects under Public-Private Partnership. The prospect of starting these projects is being narrowed in view of the demands of private sectors and foreign investors such as; security guarantee, revenue exemption, availability of easy environment, ensuring political stability. On the other hand, the unspent budget is either being disbursed to low priority projects in a scattered way or spent on price subsidy every year. If the unspent budget should be utilized, we can build such projects on our own. Therefore, I am committed to start construction of the projects such as: Kathmandu-Nijgadh Fast Track Road, Postal highway and Upper Seti hydro-electricity Project, as projects of national pride. As I have already mentioned, until the contracting of the construction, Nepalese Army will start the track opening works from mid-July. Any unspent amount from the budget heads during the coming fiscal year, will be transferred to these projects in order to ensure the required fund.

Sectoral Allocation of Budget and Availability of Resources

Right Honorable Speaker,

278. I have proposed Rs. 285 billion 930 million for the implementation of the policies and programs for coming FY 2009/10. Of the total expenditure, recurrent expenditure is estimated as Rs. 160 billion 632.4 million (56.18%) and capital expenditure as Rs.106 billion 284.8 million (37.17%). Likewise, Principal Repayment is estimated to be Rs.19 billion 12.8 million (6.65%). The proposed expenditure is higher by 33.87% than the revised estimate of the current fiscal year. According to the nature of expenditure, the increase in capital expenditure is 44.98%, recurrent

expenditure is 31.58% and principal repayment 4.53% higher than the revised estimates of the current fiscal year.

279. Of the total expenditures, I have proposed Rs. 135 billion 582.5 million (47.42%) for general administration and Rs. 150 billion 347.5 million (52.58%) for development related expenses.
280. Out of the estimated sources of financing of the coming fiscal year, Rs. 161 billion 73.6 million will be borne from the current source of revenue. Out of the total foreign assistance of Rs. 78 billion 516.2 million, Rs. 56 billion 955.6 million will be borne by foreign grants and Rs.21 billion 560.06 million by foreign loans. I have estimated that there will be a deficit of Rs. 46 billion 340.02 million even after mobilizing both the sources.

Right Honorable Speaker,

281. Now I seek your permission to briefly present the revenue policy of the fiscal year 2009/2010.

Revenue Policy, Objective and Strategy

282. I have formulated revenue policy with the objective of industrializing the agro based national economy through adopting a scientific tax system, transforming tax administration into electronic system to make it effective and attracting domestic and foreign investment through the creation of an investment friendly environment as well as trade facilitation.
283. This policy will be based on the following objectives:
- a. To mobilize maximum internal resources through voluntary taxpayer compliance.
 - b. To create an investment friendly environment through revenue policy by attracting domestic and foreign capital and gradually eliminating non-tariff barriers.
 - c. To adopt investigation process based on scientific information system in order to make revenue leakage control effective.
 - d. To develop non tax revenue contribution an important source of total revenue collection.

- e. To regulate and systematize the sales and distribution of items hazardous to human health.
- f. To attract and to give incentive to investment in hydroelectricity and huge infrastructure works.
- g. To lay emphasis on trade facilitation by developing simple and transparent work procedure through the use of information system in customs clearance process.

I have adopted the following program and activity to achieve the above objectives.

To increase the tax net

284. I have adopted the following strategy to widen the tax net by increasing the share of industrialists, businessmen and occupational groups in national development.

- a. "Our tax contribution for our own development and for the creation of modern and prosperous Nepal." This slogan will be used to observe fiscal year 2009/10 as "Tax Compliance Year" for developing tax paying habit. All income earners and advance tax payers (TDS payers) will have to get PAN members compulsorily.
- b. Income earners involved in different employments, occupations or investments without PAN numbers, who have not paid or only partially paid taxes (people like consultants, doctors, engineers, lawyers, auditors, artists, commission agents) will, if they get PAN numbers within the last day of Magh 2066 (mid Feb 2010) and submit the tax returns of the fiscal years 2007/08 and 2008/09 and pay the tax, will be exempt from submitting the tax returns of the previous year and enjoy exemption on payment of tax, charge, interest and penalty on it. Those who don't file tax returns and pay tax within this exemption period will be subjected to the payment of all taxes, charges, interest and penalty from the time they got involved in income generation.
- c. Considering the commercial use of houses and lands in different cities including those of Kathmandu valley and other urbanized village development committees, arrangement has been made to levy capital gain tax on such house and/or land transaction exceeding five million rupees with a view to bringing them into the tax net.

- d. Arrangement for compulsory VAT registration has been made for a person importing taxable items exceeding the value of Rs 10,000 at a time for commercial purposes.
- e. A task force with the participation of people including those from the private sector will be formed to conduct a feasibility study of High Sea Sale.
- f. Arrangement has been made to bring into the tax net commodity future market transactions.
- g. Arrangement has been made for hiring the services of tax graduates or university students willing to do internship as volunteers in Inland Revenue Offices or other revenue offices so as to effectively implement tasks like bringing people into tax nets or making sellers issue VAT bills.
- h. Arrangements has been made for levying one percent education service tax on the admission fee and monthly fees charged by private sector academic institutes in Kathmandu valley, metropolitan city, sub metropolitan cities, and district headquarters. Likewise, arrangement has been made for academic institutes not paying education service tax to get exemption on payment of charge and penalty, if they pay the education service tax of 2008/09 within 2009 mid October through self-assessment.
- i. Arrangement has been made for compulsory collection of VAT on the construction of buildings, apartments or shopping complexes for commercial purposes exceeding the value of Rs. 5 million.
- j. Considering the need to protect the environment and the interest of domestic crusher industry, the export duty on stones, crushed stones, and sand has been raised.

Improving Social Security and Ethics

285. The following strategies have been adopted with a view to effectively implementing peace and security system through providing state social security to all the social groups and sectors as well as through control of unwanted activities in the society.
- a. Social security measures like old age pension, invalid pension have gradually been expanded. In order to expand it further in the future, study on levying social security tax will be conducted. Until such

- arrangements have been made, a proposal to levy one percent tax on the first slab of the taxable income of salaried people has been made.
- b. Arrangement has been made for refunding the customs duty and VAT paid by the importer on the scooter used by handicapped people at the time of the registration of such vehicle in his name at transport management office on the recommendation of the concerned agency.
 - c. In order to regulate the distribution and sale of liquor more effectively, arrangement has been made for disallowing the sale of liquor by shops selling other types of goods in Kathmandu valley, metropolitan city, sub metropolitan cities, all district headquarters and national highways. Shops selling other items in additional regional headquarters and national highways will get mid November 2009 as dateline for selling liquor only after obtaining license.
 - d. The customs duty and excise duty on liquor and cigarettes which are harmful to health have been raised

Private Sector Promotion Program

286. The following program and strategy will be adopted to develop and consolidate the private sector which is the backbone of economic development.
- a. In order to give further incentive to export trade, arrangement has been made for providing lump sum refund within 30 days to the person or organization exporting more than 40 percent of their monthly sale.
 - b. In order to reduce the cost of trade and industry as well as to simplify the process, except for brick industry, stone crusher and tobacco products (panparag, chewing tobacco gutka and khaini) the need to get excise license on the production, import, export, storage, sale and distribution of all other excisable items under self-release will be annulled.
 - c. Arrangement for excise duty exemption on items produced by using more than 90% domestic scraps has been made.
 - d. Arrangement has been made not to look into the income source of manufacturing industries using more than 50 percent indigenous raw materials, employing more than 300 national workers or those of national importance such as hydro electricity projects, international airports, tunnel ways, road ways or railways until mid April, 2019.

- e. Arrangement has been made to levy only 90 percent income tax on special industries and information technology industry which directly employ 300 or more Nepalese all the year round. Similarly, industries which directly employ 1200 or more Nepalese nationals all the year round or which provide direct employment to more than 100 Nepalese nationals including 33 percent women, dalits (the downtrodden) or the handicapped will have to pay only 80 percent tax on their income of that particular year.
- f. In order to provide incentive to investment in hydroelectricity projects, VAT and customs duty exemption has been made on the construction materials, machinery, equipment, tools and spare parts of such projects.

Reduction in Business Costs

287. I have made the following arrangements in order to orient the nation towards industrialization and reduce the business costs:

- a) The Selectivity Module will be introduced in customs clearance procedure from the coming fiscal year which will help make customers' service prompt.
- b) The customs valuation database will be uploaded on website and made accessible to all major customs offices in order to make the valuation transaction-based.
- c) Health institutions liable to collect and pay health service tax may opt to collect and pay value added tax instead by voluntarily registering with the Value Added Tax.
- d) In the present context of vegetable ghee industry not being able to export their products whose raw materials they imported on payment of 10 percent of customs duty, I have made provision to allow such industry to sell their product in domestic markets by paying one percent customs duty within mid-October 2009. Similarly, industries importing raw materials through bank guarantee or pass book record facility have been given the facility to gain concession if they raise the value to 10 percent instead of 20 percent of earlier provision in export of finished goods.
- e) I have made arrangement at Tribhuvan International Airport duty free shops to sell goods in Indian currency as well.

- f) Taking into account the business sector complaint against the two - tiers excise system on import of vehicles, I have made arrangement to collect excise from customs point only.

Increase in Tax Concession and Rebate:

288. I have made the following provisions on tax concessions and rebates with a view to reducing price rise and facilitating the daily life of the people:

- a) The local development tax has been annulled from today.
- b) The agriculture reform fee has been reduced from 8 percent to 5 percent.
- c) The prevailing highest rate of customs duty of 40 percent has been reduced to 30 percent.
- d) The customs duty on sugar has been reduced.
- e) The tax exemption limit for individual and couple has been increased to Rs. 160,000 and Rs. 200,000, respectively.
- f) Capital gain tax is has been reduced from 15 percent to 10 percent while eighty percent duty on milk tanker has been exempted.
- g) One percent customs duty has been fixed for machinery, equipment and its parts used for production of organic fuel and dialysis bath concentrate for kidney patient. Likewise, customs duty on zatropa (sajiwani) grain and seed has wholly been exempted.
- h) License fee for sugar cane industries producing molasses using power crusher has been reduced to 50 percent.

Revenue Administration Reforms

289. I have made the following reform proposals to make revenue administration competent and strengthened in order to increase revenue collection:

- a) Timely restructuring of Inland Revenue Department and its offices will be initiated taking into account the development and expansion of economic activities, access of taxpayers and

workload. In this connection, tax payer service centers will be established in Kathmandu valley, Dhankuta, Surkhet, Baglung, Jumla and an Inland Revenue Office will be established at Butwal.

- b) A high level permanent central revenue board will be established within next fiscal year with the objectives of determining revenue policy, conducting revenue administration based on short, medium and long-term regular study and research on revenue policy, revenue administration, and revenue related rules and regulations.
- c) Mechi customs dry port will be brought into operation within coming fiscal year and construction work for dry port for Tatopani Customs will be started at Larcha.
- d) Physical facilities at all customs offices will be expanded. Customs offices will be made officer- oriented and some customs offices will be upgraded and restructured within this year. The provision of customs police will be made in order to control smuggling of goods from border areas.
- e) A Post Clearance Audit Office will be established and brought into operation within next three months.
- f) The existing structure of the Department of Revenue Investigation will be reviewed and additional unit offices in Thankot, Bardibas, and Attariya will be established immediately. In order to control revenue leakages, a separate revenue police will be established and mobilized as emergency flying squad and revenue leakages will be strictly controlled.
- g) In order to make the excise administration strengthened, capable and effective, a task force will be formed to study and recommend on policy matter, organization and administration procedures in the coming fiscal year. Initiatives will be taken to implement the report of the task force.
- h) Study will be conducted on the value added tax to make it more scientific and practicable as per the concerns raised by industrialists and business communities.

- i) In order to make easy access of tax payers to tax administration, arrangements will be made to receive permanent account number through electronic means. Similarly, return filing of excise, value added tax, income tax and details of tax deduction at sources can be done through electronic means. Likewise, arrangement will be made to get additional information about taxes from SMS service and web sites.
- j) In order to make e-filing and e-TDS service more effective, provisions for paying tax from any branches of the technically sound banks from among the banks recognized for revenue related transactions from the coming fiscal year.
- k) In districts where there are no inland revenue offices, a tax payer service unit will be set up at district treasury office for the purposes of tax payer registration, distribution of permanent account number, tax collection and other tax payer services. Provision has been made to provide incentive allowance to employees working in such units based on their work performance. This arrangement is expected to be beneficial to small entrepreneurs of remote mountain districts to register and pay tax.
- l) The tendency of revenue leakages in excise, value added tax, income tax and customs duty will be controlled by making information mechanism more effective.
- m) Foreign currency declaration limit by foreigners at the arrival point has been fixed at US \$ 5000 instead of the earlier limit of US \$ 2000.

290. I believe that the above mentioned policies and programmes will contribute to trade facilitation, increase in investment, control in smuggling, increase feeling of security in public, increase in billing system of value added tax through the improvement in customs valuation and impact positively on overall revenue collection.

291. Development of self reliant economy by carrying out speedy development activities is the need of the day. For this purpose, rapid mobilization of internal revenue is extremely important. I, on behalf of

the government of Nepal would like to thank to all industrialists, businessmen, organizations, and individuals for their contribution this year and expect same level of partnership in the years to come. Likewise, I would also like to assure that the government is committed to the optimum use of tax paid by citizens.

Right Honorable Speaker,

292. With the revenue policy I have proposed above, it is estimated that an additional Rs 15 billion 430.02 million will be mobilized and there will be a net deficit of Rs. 30 billion 910 million. This deficit will be financed by domestic borrowings.
293. The proposed domestic borrowings are within the permissible limits required to maintain macroeconomic balance and stability.
294. With the implementation of the proposed budget, the Gross Domestic Product is estimated to be at 5.5 % at the end of the coming fiscal year. The growth rate in agriculture sector is expected to be at 3.3 % and the non-agriculture sector at 6.6 %. It is estimated that the price level will gradually improve and the inflation rate will be around 7%.
295. I have presented the details of actual statement of income and expenditure for FY 2007/08, revised estimates of FY 2008/09 and statement of estimated income and expenditure for FY 2009/10 in the annexes. Details of technical assistance received from development partners and International Non-Governmental Organizations have been presented in a separate Statement of Technical and other Assistance.
296. The Nepal Rastra Bank will announce monetary policy soon in order to make positive effects on macroeconomic indicators including the price situation as well as to complement the implementation of the proposed budget.
297. I have mentioned the expected results monitoring indicators of next year's budget implementation in the separate annex. I expect that the respected Legislative-Parliament and the general public will continuously monitor the indicators.

298. The present government will be continuously involved to establish ownership of the people and enhance the public partnership in formulating policies in democratic system. Leaders of various political parties, members of Legislative-Parliament, Economists, Academicians, Professionals, Representatives of various Professional, Commercial organizations, representatives of Professional organizations, and representatives of civil society have provided me suggestions and advices. Many citizens have provided valuable suggestions, responding to the public notices issued by the Ministry of Finance, with a dream for prosperous, modern and just Nepal. I would like to express my sincere thanks to all of them.

Right Honorable Speaker,

299. I express my firm commitment before this respected Legislative-Parliament to make government fiscal management and macroeconomic situation favorable and maintain fiscal transparency. I believe that honorable members of the Legislative-Parliament will be with me in these efforts.

300. Finally, I believe that the next year's budget will form a broad base for inclusive development and higher economic growth. I expect that this budget will contribute towards the goal of gradually fulfilling the high expectations of the people after the historic political changes. I express my sincere thanks to all honorable members of the Legislative-Parliament, political parties, civil society, general tax-payers, development partners, professional organizations, civil service employees for providing help in implementing the budget of current fiscal year. I also expect continued cooperation in the next year's budget implementation.

THANK YOU !

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	Capital and Principal Repayment	Total	Capital and Principal Recurrent	Capital and 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 Delivery		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 Environment	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 Environment	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 Delivery		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 Maintanace	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