

## Annex 2: Actual Expenditure and Cost of Services for Social Protection Programs, 2002/03 (NRs '000)

Detailed SP Type	Aggregate SP Type	Classification	Actual Expenditure	Salary Component	Other Services	Costs* Services	Cost of (1=yes)
1.3 LM: F:Work	1. LM: Food for Work	Rural Community Infrastructure Development Program (Food for work)	577,200	288,600		288,600	1
1.1 LM: ALM	1. LM: Active LM	Hill leasehold forestry project (livestock development)	18,694	150	24,507	18,544	1
1.1 LM: ALM	1. LM: Active LM	Cottage and small industry training center	13,849	11,172	4,617	2,677	1
1.1 LM: ALM	1. LM: Active LM	Cottage and small industry promotion program (48 Districts)	63,079	48,399	17,664	14,680	1
1.1 LM: ALM	1. LM: Active LM	Cottage and small industry (27 Districts)	59,387	26,297	44,693	33,090	1
1.1 LM: ALM	1. LM: Active LM	Karnali zone agriculture development project (current transfer and subsidy)	60,489		70,604	60,489	1
1.1 LM: ALM	1. LM: Active LM	Bonded labor rehabilitation & skill development program	14,648	3,636	10,606	11,012	1
1.1 LM: ALM	1. LM: Active LM	Forestry program for livelihood	49,111	35,188	6,343	13,923	1
1.1 LM: ALM	1. LM: Active LM	Foreign employment promotion program	859		1,236	859	1
1.1 LM: ALM	1. LM: Active LM	Youth self-employment program	8,433			8,433	1
1.1 LM: ALM	1. LM: Active LM	Western Terai poverty alleviation project	94,237	4,254	25,477	89,983	1
1.1 LM: ALM	1. LM: Active LM	Labor market and micro and area-based programs (Enterprise development International)	3,805	3,044		761	0
1.2 LM: AA:Action	1. LM: Affirmative Action	Indigenous/Ethnic groups Upliftment Program including Praja	2,821		5,760	12,821	1
1.2 LM: AA:Action	1. LM: Affirmative Action	National Disabled Association	2,610		2,610	2,610	0

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1.2 LM: AAction	1. LM: Affirmative Action	Empowerment of marginalized communities; gender equity (OXFAM)	23,549	3,532		20,017	0
1.3 LM: F:Work	1. LM: Food for Work	Western high hills poverty alleviation program	8,426			8,426	1
2.1 SI: Funds	2. SI: Funds	Poverty Alleviation Fund	58,122	2,087		56,035	1
2.1 SI: Funds	2. SI: Funds	Citizens Investment Fund	164,456	24,668		139,788	0
2.1 SI: Funds	2. SI: Funds	Employees Provident Fund	32,000			32,000	0
2.2 SI: HF	2. SI: Health Financing	Community Drug and Health Insurance Program	697		595	697	1
2.2 SI: HF	2. SI: Health Financing	Livestock insurance	5,400			5,400	1
2.2 SI: HF	2. SI: Health Financing	Health Social Security Program	220,680			220,680	1
2.3 SI: Pen	2. SI: Pension	Allowances	3,757			3,757	1
2.3 SI: Pen	2. SI: Pension	Pension	2,939,876			2,939,876	1
2.3 SI: Pen	2. SI: Pension	Gratuity	113,996			113,996	1
2.3 SI: Pen	2. SI: Pension	Accumulated leave for civil servants	267,510			267,510	1
2.3 SI: Pen	2. SI: Pension	Compensation for social security	8,200			8,200	1
2.3 SI: Pen	2. SI: Pension	Medical facility for civil servants	635,804			635,804	1
2.3 SI: Pen	2. SI: Pension	Financial assistance to deceased civil servants	32,150			32,150	1
3.1 SA 3. SA		Social welfare program including senior citizen health program	4,109	196	4,553	3,913	1
3.1 SA 3. SA		Senior Citizen, Disabled and Widow Protection system	571,395			571,395	1

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3.1 SA 3. SA		Scholarship program for martyr's children	894			894	1
3.1 SA 3. SA		Rehabilitation program (Ganesh Man Singh peace campaign)	49,995			49,995	1
3.1 SA 3. SA		Reconstruction and rehabilitation program	19,999			19,999	1
3.1 SA 3. SA		Social assistance and welfare though housing assistance (Habitat for Humanity)	16,690	534		16,156	0
4.1 Micro-	4. Micro/Area-based: Credit	Women empowerment program	2,682	366		2,316	1
4.1 Micro-	4. Micro/Area-based: Credit	Women self-reliance and national capacity building program	1,300	741		559	1
4.1 Micro-	4. Micro/Area-based: Credit	Jagriti-Women Income Generation Program	46,942			46,942	1
4.1 Micro-	4. Micro/Area-based: Credit	Women Development Program (central level)	6,929	3,975	4,498	2,954	1
4.1 Micro-	4. Micro/Area-based: Credit	Women development program (District level)	85,865	71,784	38,624	14,081	1
4.1 Micro-	4. Micro/Area-based: Credit	Uplift socioeconomic conditions of the poor and disadvantaged families (Shapla Neer)	3,604	600		3,004	0
4.1 Micro-	4. Micro/Area-based: Credit	Microcredit (different INGOs)	3,074,588			3,074,588	0
4.1 Micro-	4. Micro/Area-based: Credit	Child protection, social assistance, and micro/area-based progs	8,533	1,707		6,826	0

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5.1 CP:edu	5. CP: Education	Food for Education Program—primary school nutritious food	318,413			318,413	1
5.1 CP:edu	5. CP: Education	Primary Education—free Textbook	122,688			122,688	1
5.1 CP:edu	5. CP: Education	Secondary education: scholarship program	17,908			17,908	1
5.1 CP:edu	5. CP: Education	Woolen Carpet Child Labor Elimination and Child Labor Reform Project	8,625	53	10,350	8,572	1
5.2 CP:others	5. CP: Others	Child protection by improving status of children	3,617	3,255		362	0
5.2 CP:others	5. CP: Others	Child protection and social assistance	1,150	180		970	0
5.2 CP:others	5. CP: Others	Child protection (children's home, school enrollment, technical school)	2,122	299		1,823	0
5.2 CP:others	5. CP: Others	Child protection (children's home, sponsorship, skill training, support for needy individuals )	3,934	598		3,336	0
5.2 CP:others	5. CP: Others	(Child Heaven International) Rescue, socialize, and rehabilitate children at risk	6,052	835		5,217	0
5.2 CP:others	5. CP: Others	Child protection	27,875	18,118		9,757	0
5.2 CP:others	5. CP: Others	Child protection, social assistance to women	12,661	1,899		10,762	0
5.2 CP:others	5. CP: Others	Child welfare schemes	13,504	1,624		11,880	0
5.2 CP:others	5. CP: Others	Child protection	18,151	1,452		16,699	0
	<b>Grand Total</b>					<b>9,384,827</b>	

Note: LM = Labor Market; ALM = Active Labor Market; Aaction = Affirmative Action; SI = Social Insurance; HF = Health Financing; SA = Social Assistance; CP = Child Protection Source: Authors.