

# Government of Nepal

## Expenditure Detail

Fiscal Year 2064/65

Annex - 9 (Budget Speech)

Economic Classification Head	Cash			Commodity/Direct Grant	Grand Total
	GoN	Foreign Grant	Total Cash		
Current Expenditure	43,539,426,693.54	1,611,521,805.95	45,150,948,499.49	447,578,151.30	45,598,526,650.79
Royal Palace Expenses	6,630.00	0.00	6,630.00	0.00	6,630.00
Royal Palace Expenses	6,630.00	0.00	6,630.00	0.00	6,630.00
13.01 Imprest	0.00	0.00	0.00	0.00	0.00
1 Consumption Expenses	23,509,666,946.03	97,052,995.17	23,606,719,941.20	7,418,162.40	23,614,138,103.60
1.01 Salary	14,728,681,538.01	80,971,681.11	14,809,653,219.12	5,560,000.00	14,815,213,219.12
1.02 Allowances	799,427,983.91	3,520,174.81	802,948,158.72	1,858,162.40	804,806,321.12
1.03 Transfer Travelling Allowance	95,244,369.40	116,275.24	95,360,644.64	0.00	95,360,644.64
1.04 Clothing	488,561,259.90	119,857.10	488,681,117.00	0.00	488,681,117.00
1.05 Fooding	3,003,077,310.18	312,238.55	3,003,389,548.73	0.00	3,003,389,548.73
1.06 Employee Medical Expense	691,175,656.55	0.00	691,175,656.55	0.00	691,175,656.55
1.07 Retirement Benifit	3,639,221,988.88	0.00	3,639,221,988.88	0.00	3,639,221,988.88
1.08 Staff Training	64,276,839.20	12,012,768.36	76,289,607.56	0.00	76,289,607.56
2 Office Operation and Services Expenses	2,218,932,729.59	104,965,569.38	2,323,898,298.97	23,919,980.54	2,347,818,279.51
2.01 Water and Electricity	185,365,335.10	1,572,963.29	186,938,298.39	72,000.00	187,010,298.39
2.02 Communication	122,403,743.49	2,069,045.86	124,472,789.35	266,000.00	124,738,789.35
2.03 General Office Expenses	592,630,866.87	30,860,341.01	623,491,207.88	1,105,992.00	624,597,199.88
2.04 Rent	475,554,016.09	3,342,422.61	478,896,438.70	490,000.00	479,386,438.70
2.05 Repair and Maintenace	211,774,914.86	8,428,177.30	220,203,092.16	250,000.00	220,453,092.16
2.06 Fuel and Oil	340,071,526.94	8,546,302.37	348,617,829.31	195,000.00	348,812,829.31
2.07 Consultancy and Other Services fee	114,082,629.04	48,136,946.37	162,219,575.41	21,092,988.54	183,312,563.95
2.08 Miscellaneous	177,049,697.20	2,009,370.57	179,059,067.77	448,000.00	179,507,067.77
3 Grants and Subsidies (Current Transfer)	13,504,438,046.59	989,431,282.33	14,493,869,328.92	127,356,680.93	14,621,226,009.85
3.01 Operating Subsidy - Public Enterprise	216,447,617.34	0.00	216,447,617.34	0.00	216,447,617.34
3.02 Local government - Unconditional Grant	840,240,443.50	0.00	840,240,443.50	0.00	840,240,443.50
3.03 Non profit Institutions - Unconditonal Grant	9,995,571,933.59	284,549,210.76	10,280,121,144.35	0.00	10,280,121,144.35
3.04 Subsidy Social Security	715,946,384.18	25,906,005.32	741,852,389.50	0.00	741,852,389.50
3.05 Non profit Institutions - Conditional Grant	1,560,828,708.09	310,186,814.23	1,871,015,522.32	127,356,680.93	1,998,372,203.25
3.06 Local Government - Conditional Grant	108,868,437.58	15,640,687.34	124,509,124.92	0.00	124,509,124.92
3.07 Scholarship	66,534,522.31	353,148,564.68	419,683,086.99	0.00	419,683,086.99
4 Service and Production Expenses	1,266,460,414.48	420,071,959.07	1,686,532,373.55	250,159,327.43	1,936,691,700.98

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Economic Classification Head	Cash			Commodity/Direct Grant	Grand Total
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44.0 Service and Material Expenses	58,650,051.99	1,300,233.08	59,950,285.07	0.00	59,950,285.07
4.02 Medicines	92,614,287.81	32,636,890.91	125,251,178.72	0.00	125,251,178.72
4.03 Books and Materials	3,176,535.43	28,747.20	3,205,282.63	0.00	3,205,282.63
4.04 Program supplies and expenses	655,514,260.13	352,826,100.47	1,008,340,360.60	246,001,782.43	1,254,342,143.03
4.05 Program Travelling Expenses	419,271,939.46	33,141,777.89	452,413,717.35	4,157,545.00	456,571,262.35
4.06 Operation and Maintenance of Public Property	37,233,339.66	138,209.52	37,371,549.18	0.00	37,371,549.18
9 Contingency Expenses	250,035.00	0.00	250,035.00	38,724,000.00	38,974,035.00
9.01 Contingencies - Current	0.00	0.00	0.00	12,231,000.00	12,231,000.00
9.02 Contingencies - Development	250,035.00	0.00	250,035.00	26,493,000.00	26,743,035.00
11 Interest Payments	2,584,243,619.26	0.00	2,584,243,619.26	0.00	2,584,243,619.26
11.01 Interest repayment - Domestic	1,605,977,853.69	0.00	1,605,977,853.69	0.00	1,605,977,853.69
11.02 Interest repayment - Foreign	978,265,765.57	0.00	978,265,765.57	0.00	978,265,765.57
12 Refund	455,428,272.59	0.00	455,428,272.59	0.00	455,428,272.59
12.01 Refund Expenditure	455,428,272.59	0.00	455,428,272.59	0.00	455,428,272.59

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Capital Expenditure	10,093,806,949.61	5,305,162,915.35	15,398,969,864.96	2,439,900,888.09	17,838,870,753.05
5 Capital Transfer	256,565,092.50	0.00	256,565,092.50	0.00	256,565,092.50
5.01 Land Acquisition	256,565,092.50	0.00	256,565,092.50	0.00	256,565,092.50
6 Capital Formation	2,350,589,201.35	738,450,726.85	3,089,039,928.20	1,342,315,422.09	4,431,355,350.29
6.01 Furniture and Fixtures	35,950,508.84	570,165.37	36,520,674.21	529,043.00	37,049,717.21
6.02 Vehicles	86,991,990.80	33,500.00	87,025,490.80	0.00	87,025,490.80
6.03 Machinery and Equipment	272,647,205.23	15,440,123.00	288,087,328.23	35,757,293.05	323,844,621.28
6.04 Building Construction	224,937,013.36	117,240,546.01	342,177,559.37	0.00	342,177,559.37
6.05 Civil Construction	1,679,876,611.83	550,650,455.64	2,230,527,067.47	1,233,641,086.04	3,464,168,153.51
6.06 Capital Formation	24,742,034.23	1,882,731.93	26,624,766.16	0.00	26,624,766.16
6.07 Research and Consultancy Services Fee	25,443,837.06	52,633,204.90	78,077,041.96	72,388,000.00	150,465,041.96
7 Investment	4,450,441,288.00	2,331,813,000.00	6,782,254,288.00	928,766,000.00	7,711,020,288.00
7.01 Investment - Share	758,564,000.00	2,096,666,000.00	2,855,230,000.00	0.00	2,855,230,000.00
7.02 Investment - Loan	3,691,877,288.00	235,147,000.00	3,927,024,288.00	928,766,000.00	4,855,790,288.00
8 Capital Grants	3,036,211,367.76	2,234,899,188.50	5,271,110,556.26	168,819,466.00	5,439,930,022.26
8.01 Capital Grants to Public Enterprises	243,136,906.00	0.00	243,136,906.00	0.00	243,136,906.00
8.02 Local Government - Unconditional Grant	687,511,901.86	180,517,020.33	868,028,922.19	0.00	868,028,922.19
8.03 Non Profit Institution - Unconditional Grant	830,155,174.00	35,000,000.00	865,155,174.00	0.00	865,155,174.00
8.05 Non Profit Institution - Conditional Grant	812,176,110.07	1,839,147,936.37	2,651,324,046.44	0.00	2,651,324,046.44
8.06 Local Government - Conditional Grant	463,231,275.83	180,234,231.80	643,465,507.63	168,819,466.00	812,284,973.63
Principal Repayment	7,558,864,547.92	0.00	7,558,864,547.92	0.00	7,558,864,547.92
10.01 Principal repayment - Domestic	3,814,726,525.00	0.00	3,814,726,525.00	0.00	3,814,726,525.00
10.02 Principal repayment - Foreign	3,744,138,022.92	0.00	3,744,138,022.92	0.00	3,744,138,022.92
<b>Total</b>	<b>61,192,098,191.07</b>	<b>6,916,684,721.30</b>	<b>68,108,782,912.37</b>	<b>2,887,479,039.39</b>	<b>70,996,261,951.76</b>