

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 | 27,277,902,404.50 | 456,523,152.27 | 27,734,425,556.77 | 0.00 | 27,734,425,556.77 |
| Royal Palace Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13.01 Imprest | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 Consumption Expenses | 14,576,898,930.21 | 20,792,023.83 | 14,597,690,954.04 | 0.00 | 14,597,690,954.04 |
| 1.01 Salary | 8,878,780,292.27 | 18,976,151.98 | 8,897,756,444.25 | 0.00 | 8,897,756,444.25 |
| 1.02 Allowances | 519,068,200.18 | 261,451.01 | 519,329,651.19 | 0.00 | 519,329,651.19 |
| 1.03 Transfer Travelling Allowance | 55,512,089.67 | 67,098.50 | 55,579,188.17 | 0.00 | 55,579,188.17 |
| 1.04 Clothing | 333,898,451.38 | 67,594.85 | 333,966,046.23 | 0.00 | 333,966,046.23 |
| 1.05 Fooding | 1,705,145,630.92 | 57,419.49 | 1,705,203,050.41 | 0.00 | 1,705,203,050.41 |
| 1.06 Employee Medical Expense | 359,133,433.15 | 0.00 | 359,133,433.15 | 0.00 | 359,133,433.15 |
| 1.07 Retirement Benifit | 2,696,476,225.00 | 0.00 | 2,696,476,225.00 | 0.00 | 2,696,476,225.00 |
| 1.08 Staff Training | 28,884,607.64 | 1,362,308.00 | 30,246,915.64 | 0.00 | 30,246,915.64 |
| 2 Office Operation and Services Expenses | 1,398,839,710.54 | 37,533,881.45 | 1,436,373,591.99 | 0.00 | 1,436,373,591.99 |
| 2.01 Water and Electricity | 115,554,175.54 | 553,606.78 | 116,107,782.32 | 0.00 | 116,107,782.32 |
| 2.02 Communication | 74,099,924.75 | 528,194.67 | 74,628,119.42 | 0.00 | 74,628,119.42 |
| 2.03 General Office Expenses | 410,509,083.98 | 10,648,905.16 | 421,157,989.14 | 0.00 | 421,157,989.14 |
| 2.04 Rent | 333,462,421.08 | 942,718.83 | 334,405,139.91 | 0.00 | 334,405,139.91 |
| 2.05 Repair and Maintenace | 117,569,824.30 | 2,505,203.05 | 120,075,027.35 | 0.00 | 120,075,027.35 |
| 2.06 Fuel and Oil | 181,396,407.39 | 2,505,700.58 | 183,902,107.97 | 0.00 | 183,902,107.97 |
| 2.07 Consultancy and Other Services fee | 56,664,324.35 | 19,052,172.26 | 75,716,496.61 | 0.00 | 75,716,496.61 |
| 2.08 Miscellaneous | 109,583,549.15 | 797,380.12 | 110,380,929.27 | 0.00 | 110,380,929.27 |
| 3 Grants and Subsidies (Current Transfer) | 8,825,232,767.87 | 338,582,952.16 | 9,163,815,720.03 | 0.00 | 9,163,815,720.03 |
| 3.01 Operating Subsidy - Public Enterprise | 210,858,444.00 | 0.00 | 210,858,444.00 | 0.00 | 210,858,444.00 |
| 3.02 Local government - Unconditional Grant | 520,688,314.89 | 0.00 | 520,688,314.89 | 0.00 | 520,688,314.89 |
| 3.03 Non profit Institutions - Unconditonal Grant | 6,620,489,633.25 | 165,699,357.30 | 6,786,188,990.55 | 0.00 | 6,786,188,990.55 |
| 3.04 Subsidy Social Security | 396,240,147.26 | 2,213,975.00 | 398,454,122.26 | 0.00 | 398,454,122.26 |
| 3.05 Non profit Institutions - Conditional Grant | 1,005,575,858.63 | 111,519,107.72 | 1,117,094,966.35 | 0.00 | 1,117,094,966.35 |
| 3.06 Local Government - Conditional Grant | 45,392,247.46 | 4,503,000.00 | 49,895,247.46 | 0.00 | 49,895,247.46 |
| 3.07 Scholarship | 25,988,122.38 | 54,647,512.14 | 80,635,634.52 | 0.00 | 80,635,634.52 |
| 4 Service and Production Expenses | 503,616,317.38 | 59,614,294.83 | 563,230,612.21 | 0.00 | 563,230,612.21 |
| 4.01 Production Materials | 28,571,861.64 | 802,149.70 | 29,374,011.34 | 0.00 | 29,374,011.34 |

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|---|------------------|------------------|------------------|------------------------|------------------|
| | GoN | Foreign Grant | Total Cash | | |
| 44.02 Service Production Expenses | 47,120,677.57 | 2,351,746.26 | 49,472,423.83 | 0.00 | 49,472,423.83 |
| 4.03 Books and Materials | 1,068,341.20 | 4,577.20 | 1,072,918.40 | 0.00 | 1,072,918.40 |
| 4.04 Program supplies and expenses | 166,120,793.01 | 47,097,885.40 | 213,218,678.41 | 0.00 | 213,218,678.41 |
| 4.05 Program Travelling Expenses | 238,881,914.73 | 9,332,806.27 | 248,214,721.00 | 0.00 | 248,214,721.00 |
| 4.06 Operation and Maintenance of Public Property | 21,852,729.23 | 25,130.00 | 21,877,859.23 | 0.00 | 21,877,859.23 |
| 11 Interest Payments | 1,832,761,896.06 | 0.00 | 1,832,761,896.06 | 0.00 | 1,832,761,896.06 |
| 11.01 Interest repayment - Domestic | 1,058,440,078.20 | 0.00 | 1,058,440,078.20 | 0.00 | 1,058,440,078.20 |
| 11.02 Interest repayment - Foreign | 774,321,817.86 | 0.00 | 774,321,817.86 | 0.00 | 774,321,817.86 |
| 12 Refund | 140,552,782.44 | 0.00 | 140,552,782.44 | 0.00 | 140,552,782.44 |
| 12.01 Refund Expenditure | 140,552,782.44 | 0.00 | 140,552,782.44 | 0.00 | 140,552,782.44 |
| Capital Expenditure | 2,937,687,330.57 | 4,109,005,271.24 | 7,046,692,601.81 | 0.00 | 7,046,692,601.81 |
| 5 Capital Transfer | 67,446,746.16 | 0.00 | 67,446,746.16 | 0.00 | 67,446,746.16 |
| 5.01 Land Acquisition | 67,446,746.16 | 0.00 | 67,446,746.16 | 0.00 | 67,446,746.16 |
| 6 Capital Formation | 718,926,905.98 | 245,534,759.43 | 964,461,665.41 | 0.00 | 964,461,665.41 |
| 6.01 Furniture and Fixtures | 20,060,118.34 | 253,696.30 | 20,313,814.64 | 0.00 | 20,313,814.64 |
| 6.02 Vehicles | 36,386,035.12 | 0.00 | 36,386,035.12 | 0.00 | 36,386,035.12 |
| 6.03 Machinery and Equipment | 124,017,978.83 | 1,342,242.00 | 125,360,220.83 | 0.00 | 125,360,220.83 |
| 6.04 Building Construction | 76,309,157.08 | 15,509,012.07 | 91,818,169.15 | 0.00 | 91,818,169.15 |
| 6.05 Civil Construction | 445,055,684.56 | 212,555,763.04 | 657,611,447.60 | 0.00 | 657,611,447.60 |
| 6.06 Capital Formation | 5,783,929.06 | 312,620.00 | 6,096,549.06 | 0.00 | 6,096,549.06 |
| 6.07 Research and Consultancy Services Fee | 11,314,002.99 | 15,561,426.02 | 26,875,429.01 | 0.00 | 26,875,429.01 |
| 7 Investment | 856,809,288.00 | 2,025,815,000.00 | 2,882,624,288.00 | 0.00 | 2,882,624,288.00 |
| 7.01 Investment - Share | 355,932,000.00 | 1,923,333,000.00 | 2,279,265,000.00 | 0.00 | 2,279,265,000.00 |
| 7.02 Investment - Loan | 500,877,288.00 | 102,482,000.00 | 603,359,288.00 | 0.00 | 603,359,288.00 |
| 8 Capital Grants | 1,294,504,390.43 | 1,837,655,511.81 | 3,132,159,902.24 | 0.00 | 3,132,159,902.24 |
| 8.01 Capital Grants to Public Enterprises | 230,136,906.00 | 0.00 | 230,136,906.00 | 0.00 | 230,136,906.00 |
| 8.02 Local Government - Unconditional Grant | 256,053,027.43 | 65,949,717.33 | 322,002,744.76 | 0.00 | 322,002,744.76 |
| 8.03 Non Profit Institution - Unconditional Grant | 565,876,140.00 | 35,000,000.00 | 600,876,140.00 | 0.00 | 600,876,140.00 |
| 8.05 Non Profit Institution - Conditional Grant | 167,379,916.00 | 1,679,670,450.00 | 1,847,050,366.00 | 0.00 | 1,847,050,366.00 |
| 8.06 Local Government - Conditional Grant | 75,058,401.00 | 57,035,344.48 | 132,093,745.48 | 0.00 | 132,093,745.48 |

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| Economic Classification Head | Cash | | | Commodity/Direct Grant | Grand Total |
|--------------------------------------|--------------------------|-------------------------|--------------------------|------------------------|--------------------------|
| | GoN | Foreign Grant | Total Cash | | |
| Principal Repayment | 6,507,039,501.38 | 0.00 | 6,507,039,501.38 | 0.00 | 6,507,039,501.38 |
| 10.01 Principal repayment - Domestic | 3,511,688,525.00 | 0.00 | 3,511,688,525.00 | 0.00 | 3,511,688,525.00 |
| 10.02 Principal repayment - Foreign | 2,995,350,976.38 | 0.00 | 2,995,350,976.38 | 0.00 | 2,995,350,976.38 |
| Total | 36,722,629,236.45 | 4,565,528,423.51 | 41,288,157,659.96 | 0.00 | 41,288,157,659.96 |