

**Secondary Towns Integrated Urban Environmental Improvement Project
Project Implementation Unit
Birganj Sub-Metropolitan City
Estimated Budget 2068/69 to 2073/74**

S.N.	Budget Number	Description	Actual Exp 2067-68	Estimated bud. 2068-69	Estimated bud. 2069-70	Estimated bud. 2070-71	Estimated bud. 2071-72	Estimated bud. 2072-73	Estimated bud. 2073-74
1	2.2.1	Salary	1,904,886.08	3,017,100.00	3,918,000.00	3,910,000.00	4,800,000.00	4,800,000.00	4,800,000.00
2	2.2.1.1	Allowance	1,453,915.00	1,977,000.00	2,850,000.00	1,955,000.00	2,400,000.00	2,400,000.00	2,400,000.00
3	2.2.2	Allowance Meeting	225,825.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4	2.2.3	Allowance (Dress)	84,500.00	105,000.00	105,000.00	105,000.00	150,000.00	150,000.00	150,000.00
5	2.3	Travel Allowance	292,656.00	250,000.00	250,000.00	300,000.00	400,000.00	400,000.00	400,000.00
6	2.4.1	Office service expenditure	171,480.38	200,000.00	200,000.00	200,000.00	300,000.00	400,000.00	400,000.00
	2.4.2	a) Advertisement expenditure	924,857.13	300,000.00	200,000.00	300,000.00	400,000.00	400,000.00	400,000.00
7	2.4.3	Office Operation expenditure including software installation	129,397.64	150,000.00	400,000.00	300,000.00	400,000.00	400,000.00	400,000.00
8	2.5	Rent	220,425.00	300,000.00	300,000.00	400,000.00	400,000.00	400,000.00	400,000.00
9	2.6	Maintenance	26,676.59	50,000.00	100,000.00	100,000.00	200,000.00	200,000.00	200,000.00
10	2.7	Office Materials	550,828.90	659,750.00	200,000.00	200,000.00	300,000.00	400,000.00	400,000.00
11	2.8	Newspaper, Magazine & Books	9,705.00	15,000.00	25,000.00	25,000.00	30,000.00	40,000.00	40,000.00
12	2.9	Fuel	108,731.26	200,000.00	200,000.00	300,000.00	400,000.00	-	-
		a) Fuel	30,550.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00	600,000.00
13	2.10.1	Miscellaneous	148,007.69	200,000.00	200,000.00	275,000.00	325,000.00	350,000.00	350,000.00
		a) Audit fee	-	50,000.00	200,000.00	150,000.00	500,000.00	500,000.00	500,000.00
14	2.10.2	Miscellaneous Tax (Vehicle etc)	-	50,000.00	75,000.00	75,000.00	100,000.00	200,000.00	300,000.00
15	2.11	Durable Materials	1,238,365.00	2,639,000.00	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00
16	2.12.1	Training, Seminar & Workshop	-	50,000.00	100,000.00	75,000.00	150,000.00	150,000.00	150,000.00
17	2.12.2	Insurance Premium	-	50,000.00	75,000.00	75,000.00	100,000.00	200,000.00	200,000.00
		Office Expense Sub total	7,520,806.67	10,662,850.00	9,998,000.00	9,345,000.00	12,055,000.00	12,490,000.00	12,590,000.00
	1a	Municipality(30%)	3,180,806.67	6,322,850.00	5,658,000.00	5,005,000.00	3,616,500.00	3,747,000.00	3,777,000.00
	1b	Government PCO(70%) Grant	4,340,000.00	4,340,000.00	6,998,600.00	6,541,500.00	8,438,500.00	8,743,000.00	8,813,000.00
18	2.13	Land Purchase [new land for Land fill site will be purchased (0-4-10)from Municipality through STUIEIP,PIU. 90% of contribution is reimbursed from GOV through PCO after payment to the Land owner as per PAM.					17,500,000.00	13,378,089.18	13,378,089.18
		a) Advertisement (EIA / IEE)		300,000.00	300,000.00	300,000.00	400,000.00	150,000.00	150,000.00
		b) Miscellaneous							
19	1	NGO[Consulting service]0.21mn USD NRS 1.6 x10⁷		4,800,000.00	6,400,000.00	7,500,000.00	90,000,000.00	3,000,000.00	3,000,000.00
	1a	Municipality(0%)		-	-	-	-	-	-
	1b	Government(100%) PCO(GOVT grant)		4,800,000.00	6,400,000.00	7,500,000.00	90,000,000.00	3,000,000.00	3,000,000.00
20	1.1	Civil Works(training/NGO) & equipments for CDP 0.93 mnUSD@ NRS 96.00 (Nrs 9,00,00,000.00)		15,252,000.00	22,878,000.00	50,000,000.00	88,000,000.00	12,300,000.00	20,000,000.00
	1.1a	Municipality(19%)		2,900,000.00	4,350,000.00	9,500,000.00	16,720,000.00	2,337,000.00	3,800,000.00
	1.1b	Government(81%) GOVT(Grant)		12,352,000.00	18,500,000.00	40,500,000.00	71,280,000.00	9,963,000.00	16,200,000.00
21	2	DSC Consultancy[consulting service]2.0mn USD NRS 16 x 10⁷		48,000,000.00	64,000,000.00	75,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00
	2a	Municipality(0%)		-	-	-	-	-	-
	2b	PCO(100%) GOVT Grant		48,000,000.00	64,000,000.00	75,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00
22	3	Civil Works & Equipments for SWM(LFS) @5.45mn USD NRs 55 x 10⁷ Package-2		41,666,000.00	62,500,000.00	80,000,000.00	100,000,000.00	140,000,000.00	336,000,000.00
	3.a	Municipality(8%)		3,300,000.00	5,000,000.00	6,400,000.00	8,000,000.00	11,200,000.00	26,880,000.00
	3.b	Grant(84%) from GOVT(PCO)		34,999,440.00	52,500,000.00	67,200,000.00	84,000,000.00	117,600,000.00	282,240,000.00
	3.c	TDF(8%) Loan		2,772,000.00	5,000,000.00	6,400,000.00	8,000,000.00	11,200,000.00	26,880,000.00
23	4	Contractors recruitment 30.47 mn USD 300 x 10⁷ Drain/Sewer/Road/STP-Package1		-	505,800,000.00	1,000,000,000.00	2,000,000,000.00	1,200,000,000.00	2,250,500,000.00
	4.a	Municipality(8%)		-	40,464,000.00	80,000,000.00	160,000,000.00	96,000,000.00	180,040,000.00
	4.b	Grant(81%) from Govt(PCO)		-	409,698,000.00	810,000,000.00	1,620,000,000.00	972,000,000.00	1,822,905,000.00
	4.c	TDF(11%) Loan		-	55,638,000.00	110,000,000.00	220,000,000.00	132,000,000.00	247,555,000.00
		TOTAL		120,380,850.00	671,576,000.00	1,221,845,000.00	2,360,055,000.00	1,407,790,000.00	2,662,090,000.00
		Office Expense	7,520,806.67	10,662,850.00	9,998,000.00	9,345,000.00	12,055,000.00	12,490,000.00	12,590,000.00
		Matching Fund for Administration Municipality(30%)					3,616,500.00	3,747,000.00	3,777,000.00
		Matching Fund for Municipality, 19% CDP.Equipment)					16,720,000.00	2,337,000.00	3,800,000.00
		Matching Fund for Municipality(8% Pkg-1and Pkg-2,)					168,000,000.00	107,200,000.00	206,920,000.00
		Total Matching fund from Municipality					188,336,500.00	113,284,000.00	214,497,000.00
		Matching Fund for TDF(8% pkg2, 11% pkg1)					228,000,000.00	143,200,000.00	274,435,000.00
		Matching Fund from Govt Grant(PCO)(84% SWM pkg2, 81% D					1,943,718,500.00	1,151,306,000.00	2,173,158,000.00
		Total Budget					2,360,055,000.00	1,407,790,000.00	2,662,090,000.00

