

Annex-3, Budget Detail

Annex 3-A Personnel Cost					
SN	Particulars	Unit	Month	Rate	Total
1	Project Team Leader	1	24	45,000.00	1080,000.00
	Project Coordinator	1	24	30,000.00	720,000.00
2	Finance/Admin Office	1	24	18,000.00	432,000.00
3	Community Mobilization Officer	1	24	20,000.00	480,000.00
4	Social Mobilizer	3	24	10,000.00	672,000.00
5	Office Assistant	1	24	5,000.00	120,000.00
6	Volunteers	5	20	5,000.00	500,000.00
Total of 3 A.					4,004,000.00

Annex 3-B, Office Expenses					
SN	Particulars	Unit	Month	Rate (NRs)	Amount (NRs)
1	Stationary	months	24	5000.00	120,000.00
2	Communication	months	24	1,500.00	36,000.00
3	Local Transportation and Fuel	months	24	5,000.00	60,000.00
4	Report Preparation	3		5,000.00	15,000.00
5	Office Rent	1	24	10,000	240,000.00
6	Furniture/ Office Materials		LS		80,000.00
5	Computer/Laptops	3	-	45,000.00	135,000.00
Total of 3 B					686,000.00

Annex-3-C, Project Activities						
S N	Particular	Unit	Quantity	Rate	Total	Remarks
1	Stakeholder Coordination meeting		8	10,000.00	80,000.00	
2	Rapport Building, Discussion Meeting, Hall rent	1	1		10,000.00	
3	Rapport Building, Discussion Meeting Stationeries	1	LS	5,000.00	5,000.00	
4	Rapport Building, Discussion Meeting Lunch and Snacks	1	LS	50,000.00	50,000.00	
5	Meeting cost/refreshment		24	5,000.00	120,000.00	
4	Preparation of Project Guideline				200,000.00	
5	Data collection and interpretation including Baseline Report	LS			700,000.00	
6	Training on Environment Protection, Solid Waste management, and Health and Sanitation	Prs.	18	2,000.00	540,000.00	150 participants
7	Design awareness package (IEC), display and distribute	Pcs.	20,000	15.00	300,000.00	
8	Training and Coaching to local bodies/ NGOs	Prs.	300	2,000.00	600,000.00	
9	Training and orientation on River Protection (hall rent, lunch and stationeries)	Prs.	20	2,000.00	40,000.00	

10	Plantation (Reed, Plants, and garden)		LS		1000,000.00	
11	Construction of Local Parks and Rest Camps along the River Corridor	Nos.	8	200,000.00	1600,000.00	
12	Stakeholder Coordination and Linkage	LS		200,000.00	200,000.00	Strategic meeting and linkage
13	Trainer Fees		5,000.00	120	600,000.00	
14	Education and Empowerment on Environment conservation and river protection	Nos.	50,000.00	12	600,000.00	
15	Installation of waste depositing containers	Nos.	150	15,000.00	2250,000.00	
16	Health and Awareness Raising Activities	Nos.	20	50,000.00	1000,000.00	
17	River Conservation and Cleaning Activities	Nos.	4	150,000.00	600,000.00	
18	Program Promotion and Media Campaigning	LS	LS		200,000.00	
19	Publication of Project Related Documents	Nos.	1000.00	200.00	200,000.00	
Total of 3 C.					10,895,000.00	