

Unofficial Translation



Budget Speech of Fiscal Year 2077/078 BS (2020/21 AD)



**Ministry of Economic Affairs and Planning
Province no. 1
Biratnagar, Nepal**

Honorable Speaker,

1. I am very proud to be presenting the budget In this dignified assembly for the Fiscal Year 2077/78 BS(2020/21 AD) as fourth provincial budget in the capacity of Minister of Economic Affairs and Planning of the provincial government. In this esteemed assembly, I pay my heartfelt tribute to all the great martyrs who sacrificed their precious lives in various democratic movements including Civil War, People's Movement, Madhesh Movement and Janajati Movement, who handover us the responsibility to build golden future of the Nation. At this moment, I would like to pay my respects for unprecedented contribution to missing & injured combatants, their family along with the public.
2. The provincial government is moving ahead with the campaign to make the province "Swachha, Sukhi ra Samunnat Pradesh" (clean, Happy and Prosperous) to ensure the participation and contribution of the province in achieving the national goal of "*Samridhi Nepal Sukhi Nepali*" (Prosperous Nepal; Happy Nepali) by assimilating the basic essence of co-operation, co-existence and co-ordination under the federal system of government.
3. Breaking the transitional period after the formation of the provincial government, human resource and physical management, formulation of necessary policies and legal and institutional structures, effective mobilization of resources, creation of a clear blueprint for long-term development, provincial government has become success to mobilize optimum means, resource, possibilities and opportunities along with the coordination, partnership and cooperation with the federal and local levels. This has resulted in positive achievements in various fields. These achievements have added more enthusiasm and energy to our ongoing journey towards prosperity, citizen-oriented development and good governance.
4. At a time when we are systematically advancing our best efforts to create a clean, happy and prosperous province, the pandemic of Corona has created a situation where we have to continue our journey in a different way immediately. The pandemic of COVID-19 has caused huge human and economic damage in the world and has also created psychological fear among the people. The measures taken to mitigate the crisis of COVID-19 have affected

the global economy. principles, norms and priorities of development are being redefined after this worldwide crisis on human being. In this context, the priorities of the province have been affected accordingly. In this context, for the rapid development of the province, it has become necessary to mobilize and activate all the sectors of the economy and revive the affected areas to lead towards economic development and prosperity.

5. While presenting the budget of the provincial government for the coming fiscal year, I have realized the responsibility to play a leading role to protect the citizens of the province from the Corona infections and overcoming the economic crisis.
6. It is difficult to predict the duration of the current crisis and the depth of its impact. Considering this situation, I have presented this budget in a flexible manner. Therefore, I have made provision to implement after amendment if necessary, according to the legal provisions as per the situation.
7. While formulating the budget for the coming Fiscal Year, I have set the priorities on the basis of the Constitution of Nepal and existing laws, policies, budgets and programs of the federal government, policies and programs of the province government, principles and priorities of the Appropriation Bill-2077, Fifteenth Periodic Plan, Provincial Plan, political memorandum of Government and Sustainable Development Goals. I have also taken note of the constructive suggestions given by the honorable members of the Provincial Assembly, the suggestions received from the civil society, intellectuals, private sector, organizations. These suggestions have encouraged to advance continuously and with new ideas along with precise review of development of province even in the adverse situation of COVID-19 pandemic.

Honorable Speaker,

Now I would like ask for permission to present a brief description of the economic situation of the province.

8. I have already provided the Economic Survey 2076/2077 BS containing various indicators and statistics of the province's economy to this esteemed assembly. It has portrayed the overall situation of the province. Based on these facts, it will help to set goals and policies for the coming days.
9. Over the past few years, the country's economic growth has improved and the situation in Province No. 1 has been encouraging. Implementing economic policy with vision of lifting the economic growth rate compared to previous year, it is estimated to be around 3.41 percent of economic growth in this fiscal year due to multidimensional vicious cycle of corona pandemic. Due to unpredictable nature of pandemic, it will be a challenge to increase this rate of economic growth.
10. Despite the contraction in economic activities due to the Corona pandemic in the second quarter, the province's capital spending capacity is better than other province and infrastructure projects have gained momentum. The outline of financial development with the local levels is about to be realized and the expected return has become predictable.
11. Significant progress has been made in the branch expansion of banks and financial institutions in recent years. There are 703 branches of class A commercial banks, 173 branches of development banks of class B, 43 branches of class C finance companies and 687 branches of microfinance and 1606 branches in total. 491 ATMs are operational. This has improved the financial access of the province.
12. There are total 40 insurance companies including 19 life insurance companies, 20 non-life insurance companies and 1 reinsurance company operating in the province till month of Falgun of the Fiscal Year 2076/77 BS. The amount of insurance premiums collected by insurance companies and the investment amount of life and non-life insurers is gradually increasing.
13. Out of the total cultivable area of 620608 hectares of the province, 45.2 percent has been irrigated. Only 82.9 percent of the total cultivable area has been cultivated. In agriculture

sector, the share of Province No. 1 is 21.5 percent, industry sector is 16.8 percent and service sector is 13.6 percent.

14. According to the Demographic and Health Survey 2016, 75.8 percent of women between the ages of 15 and 49 are involved in agriculture in the province, while only 31.2 percent of men of the same age are engaged in agriculture.

15. Micro-enterprise development programs are being implemented for poverty alleviation with the objective of developing micro, cottage and small scale industries using indigenous labor, skills, local raw materials and resources. So far, 10,674 new micro-enterprises have been developed through this program. 9660 micro-enterprises have been upgraded. Entrepreneurship development has helped create entrepreneurship for women, Dalits, Janajatis, Madhesis, youth and other marginalized groups and communities below the poverty line, as well as self-employment and job creation by development of enterprises.

16. The construction work of 62 roads election area centered on the provincial constituency and 5 special roads under the provincial special road project has moved ahead as a multi-year project. The construction work of 87 roads, 126 road bridges and 114 suspension bridges under the Chief Minister's Rural Roads Project has progressed. A 10-year provincial road master plan of the organized provincial road network has been formulated.

17. Construction of 4,645 houses has been started under the People's Housing Program implemented for the deprived and backward people of the province and construction work of 171 of them has been completed.

18. More than 6,000 farmers have benefited from the establishment of 20 small dairy processing centers and commercial agriculture has been encouraged by constructing infrastructure of 9 small tea processing centers.

19. In the current fiscal year alone, 8,492 industries and 3,465 commercial entities have created more than 40,000 jobs in the province.

20. The formulation of the Chief Minister's Youth Entrepreneurship Development Fund (Operation) Rules, 2076 BS and Public-Private Partnership Program Implementation Rules, 2076 BS have created an environment for self-employment and entrepreneurship through youth entrepreneurship and entrepreneurship in agriculture, the establishment Public, Private, Cooperative Partnership and Investment Authority has created an opportunity to increase the investment of public and private cooperatives in the province.

Honorable Speaker,

Now, I would like to ask permission to present the objectives and priorities of the province government for the coming Fiscal Year 2077/78. The objectives of the budget for the coming Fiscal Year are as follows:

- A. To save the lives of the people from all kinds of diseases including Corona pandemic, to make the life of the citizens safe and reliable.
- B. To harmonize policies and resources to revitalize the economy and other sectors mitigating adverse effect of the Corona pandemic by minimizing its impact on these sectors.
- C. Make the people feel the presence of the public welfare nation by increasing the health, education, employment and development friendly policy inter-linkage.
- D. Adopting economic and effective expenditure system to increase the effectiveness of infrastructure, economic and social sector by making maximum use of available resources and means.
- E. To guarantee civil security and social justice through effectiveness, transparency, good governance and accountability of public service.

21. To achieve the above objectives, I have set the regional priorities of this budget as follows:

- a. Expansion of reliable health care and development of health infrastructure to protect the citizens from all kinds of diseases and risks including corona and increase access to health care;

- b. Development of inter-sectoral coordination mechanism to create employment for those returning from foreign employment and reduction in internal employment due to COVID-19;
- c. Integration with the sectors including agriculture, tourism and industry by linking technical and skill based education to increase people's income, create employment and develop self-dependency;
- d. Development and expansion of clean drinking water and housing, roads, irrigation, transportation, urban infrastructure and information technology;
- e. Gender equality and inclusion, mitigation of natural disasters and environmental protection; Citizen friendly governance system;
- f. Development of strong mutual partnership with the Government of Nepal and local level to further embody the concept of cooperation, co-existence and coordination.
- g. Increase contribution to enhance the public welfare role of the province by fulfilling the fundamental rights and entitlements of the citizens;
- h. Contributing towards Federal Government for the objective of building an uplifting, prosperous, independent, prosperous and socialist oriented economy;
- i. Cooperation and coordination with the private sector, cooperatives and the community sector to ensure the expected results on resource mobilization and social issues;

22.I have given special attention for allocating the regional budget for the coming fiscal year for programs and projects based on these objectives and priorities which will help increase investment in the productive sector, create employment opportunities through entrepreneurial development, contribution in reduction of poverty through increase in production and productivity, qualitative improvement of education, provide universal health care, help prepare healthy, disciplined and self-reliant citizens and facilitate other dimensions of development through infrastructure development amidst the psychological and economic turmoil created by Corona.

Honorable Speaker,

Now, I would like ask permission to submit the details of the allocation made to the local level as a fiscal transfer.

23.I have estimated to provide Rs. 826.95 million revenue transfer to local level on the basis of the Constitution of Nepal, Intergovernmental Financial Management Act 2074, and the criteria of the National Natural Resources and Finance Commission. In addition, a minimum grant of Rs. 5 million to every local level which is equal to one billion equalization grant in sum total.

24.To implement the projects in partnership with the local levels on the basis of local level needs and priority demands, a minimum of Rs. 10 million have been arranged for every local level as supplementary grants which is equal to Rs.407 million in sum total.

Honorable Speaker,

Now I would like ask permission to submit sectoral program and appropriation proposal.

Health sector

25.Emphasizing on the development of infrastructure and expansion of services in the health sector by managing the necessary manpower to build capacity and strengthen the health system considering the prevention, control and treatment of COVID-19 and various future pandemics. I have made arrangements to operate Koshi Hospital COVID-19 Treatment Center located in Biratnagar as Infectious Disease Hospital and Invention Center. I have allocated resources for the necessary medicines and equipment to address the disasters and the health problems created by them. I have allocated Rs. 500 million for this purpose.

26.I have allocated sufficient budget in the Corona Public Safety Fund to set up for the prevention, control and treatment of COVID-19.

27. I have made arrangements to operate an intensive care unit with CT scan, hemodialysis service and additional ventilator in order to improve the quality of service of the Provincial Mechi Hospital. I have allocated Rs. 230 million for this.
28. I have allocated necessary amount for detailed feasibility study and infrastructure development for the establishment of Dhankuta Provincial Teaching Hospital. At present, I have made arrangements for laboratory strengthening, intensive care unit with ventilator, quality health service with oxygen plant in the 50 bedded district hospitals. I have made arrangements to Information Technology based treatment center, installation of oxygen plant and autoclave machine for wastage management in order to convert 25 bedded hospitals into smart hospitals. I have allocated Rs. 1.10 billion for the strengthening of hospitals and expansion of services.
29. I have allocated Rs. 64.6 million for capacity building of the province public health laboratory, construction of building, provision of province-of-the-art PCR machines and equipments. I have made arrangements to complete the construction work of the building of the Province Public Health Laboratory within the next Fiscal Year with the support of the development partner.
30. I have provided necessary funds for the operation of Ayurveda, Homeopathy and Naturopathy services in the province naturopathy hospital. I have arranged ventilator for snake bite treatment center to reduce the death due to snake bites. I have allocated Rs. 10 million for this purpose.
31. In order to provide excellent services to pregnant, maternity and newborn babies, rural health mother program will be conducted in coordination with the local level. I have allocated Rs. 50 million for this. I have allocated necessary budget for air rescue for emergency management under mother safety program.
32. Community based programs related to prevention of non-communicable diseases and diagnosis and lifestyle change in the province will be started in collaboration with the localities. From this, I have allocated necessary budget for conducting awareness campaign

- for lifestyle change, measurement of blood pressure and measurement of blood sugar level, health literacy and public health program to promote healthy life.
- 33.I have allocated necessary budget for capacity building and service expansion of Katari of Udayapur, Damak of Jhapa and Itahari Hospital of Sunsari. I have allocated Rs. 15 million to run the province senior citizen dental gift program in partnership with the local level.
- 34.I have arranged necessary budget for the development and upgrading of Mangalbare Hospital in Mangalbare, Morang as a project of pride of the province as a Madan Bhandari Hospital and Trauma Center with latest technology and equipment.
- 35.Reproductive health problems, Uterine Prolapse, Uterine cancer, prevention and treatment of breast cancer will be facilitated in order to give meaning to the belief that "***Rog Palera Hoina Phalera Bachau***" (Let's live by throwing away the disease). Arrangements will be made for easy flow of health services to the deprived, marginalized, dalit, endangered and backward communities who are out of reach of health services. All citizens will be brought under the scope of health insurance. Access to digital health and telemedicine services will be expanded across the province to effectively operate the health care service by facing the challenges created by the current heterogeneous situation in the health service delivery.
- 36.I have allocated Rs. 135 million for the structural and programmatic strengthening of Manamohan Technical University for the production of skilled technical Human resources.
- 37.To foster research and development and enhance quality of higher education in community colleges, I have provisioned grants totaling Rs. 50 million.
- 38.Manmohan Technical College will be established and brought into operation in Manmohan Memorial Foundation (Manamohan Smriti Pratisthan); for this, I have allocated Rs. 10 million. To operate Technical Colleges that are currently operating in the Province and to operate Multi-technical colleges in Taplejung, Panchthar, Terhathum, Sankhuwasabha and Solukhumbu, I have allocated Rs. 150 million.

39. The campaign education quality improvement in school education will be continued. I have allocated Rs. 160 million to carry out such activities in selected schools as infrastructure development, information technology education, digital literacy classes, Alumni Society formation and mobilization, school friendship program, and development of Learning Management Information System.
40. School Nurse Program will be expanded at all local levels of the province to enhance health, nutrition and sanitation of school students. I have allocated Rs. 70 million for this.
41. I have allocated Rs. 11 million to continue to deploy volunteer science teachers in secondary schools in Hilly and Himalayan districts to expand the reach of students there to better education.
42. I have allocated Rs. 30 million to manage production of educational contents and their broadcasting via radio, television, online and offline means considering the havoc created by COVID-19 in education sector.
43. Incentive programs will be implemented for innovative students from Dalit and disadvantaged backgrounds; for this, Rs. 1 million has been allocated.
44. I have allocated necessary budget for the operation of the Human Resource Development Bank established to provide technical education to the target group of students who will come to study in the Madan Bhandari Foundation at Urlabari.
45. Grants will be provided to the community libraries in order to upgrade them into well-facilitated e-libraries with modern technology. Religious, cultural, historical and archeological heritage will be sustainably developed and managed. I have allocated necessary budget for the protection and promotion of endangered languages, scripts and cultures. I have allocated necessary budget for the establishment of Pathari Shanishchare Cultural Village, Inter-religious Shantidham in Letang, and Unified Dalit Museum, Dhankuta. Also, necessary budget has been allocated for improvement of the Province Museum in Dhankuta.

46.Scholarships will be provided to the children of the martyrs, the injured, the disabled and the victims of the people's war and people's movement aid will be provided to the disable and the injured for their treatment, skill development training and occupation.

47.A provincial policy will be formulated and implemented for the development of language, literature, art, heritage and culture. Religious, cultural, historical and archeological heritage will be managed in a sustainable manner.

Land management, agriculture and cooperatives

48.In line with the Sustainable Development Goals (SDGs) and goals and strategies of the first periodic plan of the Province Government of ensuring food security in the Province, I have allocated budget to increase the production and productivity of food items including vegetables, fruits, fish, meat and to use advanced technology in agriculture and conduct agro-commercialization programs.

49.I have allocated Rs. 120 million to run Pradesh Pramukh Nawaprawartan Krishi Karyakram (Province Chief Innovative Agricultural Program) under the slogan Mero Krishi, Mero Paurakh (My farming, My efforts). The program aims to provide interest-free loans for Agro-entrepreneurship to youths who have returned back to Nepal from respective country of employment due to COVID-19 Pandemic, in order to utilize their skills and capabilities, helping make the province self-reliant on agriculture and generating employment in the local level.

50.Arrangement will be made to provide subsidy for three years on the interest incurred on agricultural loan up to Rs. 0.5 Million as a pilot program targeting small farmers who do not have access to the interest subsidy program on concessional agricultural loans being provided by the Government of Nepal so far, based on the business plan of small farmers at some local levels. I have allocated Rs. 62.1 million for this purpose.

51.I have allocated budget for programs related to production of improved breeds of livestock, artificial insemination services, Veterinary services, and use of advanced technology with

the aim of making the Province self-dependent in meat, eggs and fish within five years and commercialization livestock production.

52. Maize Productivity Promotion Program will be conducted in 3000 hectares of the Terai and 5900 hectares of the Hills in line with the policy of gradually reducing the annual maize import from India for animal feed. I have allocated Rs. 105 million for these programs.

53. Agricultural product banks will be established in at least five centers with the slogan "*Utpadan Kishanko Jimma ho, Bazaar ra Mulya Sarkar ko Jimma ho*" (Production is the responsibility of the farmer, market and price is the responsibility of the government). I have made necessary budget arrangement to implement the marketing of agricultural product produced by the farmers by adopting the policy of fair price and no-wasting.

54. I have arranged a budget of Rs. 130 million to provide capacity building trainings to the cooperatives involved in agricultural production in such areas as supply of production materials to the members, agricultural credit, production, storage, processing and marketing of healthy agricultural product, providing integrated services to the farmers through the cooperatives.

55. I have provisioned production-based incentive to the farmers who produce Chaite dhaan (paddy harvested in April) which makes significant contribution in the production of main food grains. I have allocated budget of Rs. 80 million to procure dryer machine for Chaite dhaan (paddy harvested in April) and maize, and to construct storage house. I have allocated necessary budget to provide incentives to farmers to increase production of garlic and onion, which are highly imported in Nepal.

56. I have allocated Rs. 135 million for the construction of small- and medium-sized cold storage or cold room at the local levels in cost sharing with the Province government for the arrangement of year-round sale and distribution of perishable agricultural and livestock products produced in the Province.

57. I have arranged necessary fund to organize campaigns in co-ordination with local levels to control crop and livestock diseases and insects-induced pandemics, that have appeared in the Province at different times.
58. Tea cultivation will be expanded to new areas as being major exportable crop of the Province. Organic tea certification, market expansion and promotion of tea will be conducted. A tea testing and promotion center will be set up in Suryodaya Municipality to promote tea produced in Nepal in the world market. I have allocated a budget of Rs. 165 million for the entire tea sector.
59. I have allocated Rs. 140 million to continue the program of establishing model agriculture and model animal development farms in respective communities through commercial production of various crops and livestock.
60. I have allocated Rs. 60 million budget in order to provide incentives to cooperatives and farmers to produce organic manure at home and to promote the use of organic manure in line with the policy of gradually reducing the use of chemical fertilizers and emphasizing on the use of organic fertilizers to improve soil fertility
61. In line with the policy to improve soil quality in all Terai and Hilly districts of the province in the next five years, in cooperation with the local level, I have allocated budget for such activities as establishment of soil mini laboratories at local levels and operation of soil camps for soil improvement.
62. Seed production will be encouraged and seed producers will be assisted in infrastructure development in order to increase the availability of improved seeds to increase the productivity of main food grains such as paddy, maize and wheat. Moreover, I have allocated budget to promote the production of indigenous crops such as millet and buckwheat at the local level.
63. Special commercial areas will be designated for commercial production of milk, fish, meat, food grains, fruits, and vegetables etc. Programs that were being organized in the past will be continued by further simplifying the selection process of such programs. Under the

Special Production Area Program, Pig Development Program, Milk Production Program, Comprehensive Package for Goats Program, and Postal Highway targeted Goat Breeding Program will be conducted. A budget of Rs. 160 million has been allocated for these programs.

64. Cow and goat resource center will be developed in accordance with the objective of developing improved breeds of animals in the Province. In addition, I have allocated budget for the purchase of improved goats, heifers, bulls, and semen for the production of semen of improved breeds required in the Province.
65. In line with the policy of discouraging the cash subsidy being given to farmers, arrangements will be made in the coming fiscal year to run programs targeting the cooperatives and the community. Farmers who update their details in digital system will be provided farmer identity card. In order to establish agriculture as a respected profession, necessary budget has been allocated to encourage and felicitate the farmers.
66. I have allocated Rs. 98.4 million for encouragement and promotion of organic farming to develop the Province into an organic Province gradually .
67. To integrate the fragmented lands and carry out Chaklavandi farming in Terai and to establish and operate land bank in line with the policy of the federal government, I have provisioned budget for matching fund.
68. As only healthy livestock produces healthy livestock products, I have allocated budget for animal health program and animal vaccination campaign to reduce livestock diseases such as PPR, frog churches, swine fever, Ranikhet and Khoret and for fishery expansion and mechanization.
69. In order to manage the continuously increasing milk production in the Province, incentives will be provided for milk processing and diversification. The powdered milk factory established last fiscal year will be brought into operation after completing the construction through specialized cooperatives. I have allocated a budget of Rs. 130 million for this.

70. In areas where irrigation projects have completed, budget has been allocated for crop diversification program to increase agricultural production and for farmer's school (Krishak Pathshala) program and intensive crop development program for crop intensification.
71. I have arranged the budget to expand the flow of agricultural extension services from the province government with the slogan "*sabai Kisanka Sathma Pradesh Sarkar*" (province government with all farmers) as per the concept of multi-sectoral agricultural extension system in the province to increase access to agricultural extension services by involving students involved in internship, rural agriculture / animal health workers.
72. In order to make agriculture cost competitive, I have allocated budget to provide small agricultural equipments to small and medium farmers through agricultural mechanization program. I have allocated Rs. 60 million for the establishment of a custom hiring center to provide all kinds of agricultural implements to the farmers on rent and to reduce the production cost by promoting the use of agricultural implements through cooperatives or private companies.
73. I have allocated budget for the study to establish Agriculture Center of Excellence in Sri Lanka Island of Belka Municipality of Udayapur and Ratuwamai Municipality of Morang as resource centers for commercialization, industrialization and mechanization of agriculture sector.
74. I have allocated Rs. 80 million budget to make the province self-reliant in fruit production under "*Ek Sthaniya Taha Ek Falful Nursery*" (the one local level one nursery) program and to expand the area of various fruits including orange, lemon, kiwi, avocado, litchi, banana according to the geographical potential of the province.
75. In order to promote institutional and financial good governance in cooperatives by making the regulation and monitoring of cooperatives participatory, I have allocated budget for capacity building and enterprise related training and cooperative education expansion program for the manpower working in the cooperatives at the province and local level through the office of the province Registrar of Cooperatives and Cooperative Training.

76.I have allocated budget for the initial work of resolving the problem of squatters and managing the unmanaged settlement through the Land Management Commission.

77.I have allocated Rs. 3.83 billion 1.6 million for the overall development of agriculture sector.

Labor and employment

78.Necessary procedural arrangements will be made in collaboration with the Province Planning Commission and concerned agencies by preparing systematic statistics of Nepalese who have lost their jobs due to the Covid-19 pandemic and have lost their jobs from different parts of the world or who want to return home to update their will and selection of appropriateness and to implement the formulated program.

79.Programs will be formulated to motivate those who have returned from foreign employment and those who have lost their jobs in the country due to COVID-19 to become self-employed. I have allocated necessary budget in various ministries to create programs related to production by creating entrepreneurship and self-employment through skill based training.

80.Emphasizing on the development of labor-friendly spirit, labor system with respect for labor and labor system with social justice will be established. Entrepreneurship will be developed through skill-based training targeting those who have lost their jobs due to COVID-19. Self-employment opportunities will be created by promoting the labor and skills of the young manpower returning home from foreign employment. I have allocated Rs. 30 million for this.

81.Arrangements have been made to conduct basic health check-up for the workers. A scheme bank will be established for the management of employment. Arrangements will be made to strengthen the Employment Information Center and provide information of employment opportunities to the unemployed through a single portal. A Digital Knowledge Center will be established for the promotion of employment based on digital technology. I have allocated necessary amount for this.

82.I have allocated Rs. 250 million as capital fund for the Chief Minister Youth Entrepreneurship Program and Rs. 150 million as capital fund for public-private partnership program.

Infrastructure and transportation

83.I have allocated equal budget in each constituency at the rate of Rs. 20 million. Arrangements will be made for all the honorable members of the Provincial Assembly to have equal role in the selection and monitoring of the projects of this program. As a constituency development program, on the recommendation of the honorable members of the Provincial Assembly, I have allocated Rs. 10 million for the implementation of the plan.

84.For the completion of 62 multi-year roads selected covering each constituency of the province and Chief Minister rural road projects, I have highly prioritized and allocated Rs. 5 billion 212.3 million.

85.I have allocated Rs. 600 million for the completion of the Biratchowk-Ghinaghat road being constructed as the pride of the province as per the criteria of 4 lanes and for advancing the schemes operated under the provincial special roads with priority.

86.The construction of multi-year road bridges and suspension bridges selected by the province government will be continued. In this Fiscal Year, necessary attention will be given to complete the ongoing suspension bridges and construction of more long distance bridges. For this, Rs. 1.35 billion budget is allocated. I have made an arrangement to continue the ongoing projects of roads and road bridges handed over by the Federal Government.

87.For the complete implementation of the Provincial Road Network Master Plan and Fifteen Year Priority Investment Plan implemented in the current Fiscal Year, I have allocated the necessary budget for the detailed feasibility and design works.

88.I have allocated budget for feasibility study, survey and infrastructure development for identified potential water ways by prioritizing the development of cable-car, water transport

in Koshi river and its tributaries at commercial and tourist destinations in Public Private Partnership(PPP).

89.I have allocated budget for the construction of ring road of Greater Birat, to proceed the feasibility study of construction of outer ring road of Itahari Sub-Metropolitan City, continuation of city and road beautification programs. I have made arrangements to proceed the construction of Biratnagar Ring Road.

90.The work of detailed feasibility study of smart city started in three places including Rumjatar of Okhaldhunga and model mountain village of Ghunsa from Taplejung will be continued.

91.In order to ensure quality construction, I have allocated budget for enhancing the professional efficiency of technical manpower and establishment of provincial construction material quality testing laboratory.

92.I have arranged the necessary budget to provide easy, simple and effective service using the latest technology for the work to be performed by the transport management offices.

93.The process of detailed feasibility study of Dharan Mulghat Tunnel Road and Kechana Everest Expressway will be taken forward.

94.Arrangement will be made for the province to facilitate the participation of private and other sectors in the big projects to be constructed in the province. Necessary initiative will be taken to facilitate the investment of private sector and local people and share participation in such projects.

95.I have provided Rs. 8.74 billion for the development of transport infrastructure.

Urban development

96. I have allocated necessary budget to continue the construction of public infrastructures such as Bus Park, kindergarten center, fun park, senior citizen bhajan kirtan and entertainment venue, guest house, hospice, community building.
97. I have arranged the necessary budget for the detailed study, design, construction work and effective implementation of the building code by finding the necessary space and land for construction according to the concept of infrastructure, dense city related to the capital city of province.
98. Continuing the public housing program for the deprived communities, I have made arrangements for housing facilities by relocating the endangered settlements and adopting the concept of integrated settlement development.
99. I have allocated Rs. 125 million for the construction of International Convention Hall in Itahari, Koshi Refreshment Center in Koshi Village Municipality on East-West Highway and Mechi Refreshment Center in Ilam on Mechi Highway.
100. I have allocated a budget of Rs. 32.5 million for the construction of artistic entrance gate reflecting distinct provincial identification in Indo-Nepal border Rani in partnership with Biratnagar Metropolitan City and the private sector.
101. To move forward on the basis of the master plan and detailed project report made according to the announced program to make the heroic martyrs and historical lands as model villages, I have arranged a budget of Rs. 100 million.
102. I have allocated Rs. 1 billion 373.9 million budget for urban development.

Irrigation and water production

103. With the slogan "*Jaha Kheti Tyaha Sichai*" (Where there is agriculture, there is irrigation), I have arranged the necessary budget for the operation of lift irrigation program through underground water resources or big and small rivers through electricity and solar technology.

104. To implement small irrigation program targeting small farmers of 48 local levels of Mid-Hills districts, with the partnership of Swiss Development Cooperation, Rs. 200 million budget has been allocated.
105. In order to provide reliable irrigation facilities throughout the year, I have allocated budget for the study and construction of new technology based irrigation systems in the areas where access to irrigation is not available by rehabilitating and strengthening the large and medium irrigation systems in the Terai and medium and small irrigation systems in the hilly region.
106. I have arranged Rs.106 million for the emergency maintenance of flood and landslide damaged structures to operate canals/ditches in the existing irrigation systems.
107. I have allocated Rs. 150 million for the sustainable operation of the canal throughout the year by repairing the head-works of the irrigation management systems operating under the province government such as Kankai and Chanda Mohana and the damaged structures related to it.
108. I have managed to run integrated development program of river, lake, wetland and watershed area for the development of sustainable and reliable irrigation by controlling water outbreak and managing rivers for multi-purpose development of water resources.
109. Required budget has been allocated to provide irrigation services in agricultural tar and fields by lifting river or ground water resources through alternative energy and modern technology.
110. I have allocated required budget for water outbreak, floods, landslides, river erosion control and emergency management.
111. I have allocated Rs. 4 billion 90 million for irrigation and river management.

Energy

112. To make maximum use of water resources, appropriate situation will be created to attract domestic and foreign investors to study and construct up to 200 Mega Watt hydropower

projects in the province with the consent and cooperation of the federal government under the Slogan "*Pradesh Ko Pani Jantako Lagani*" (Province water people's investment). It will be arranged to take forward the process of study and generate electricity from hydropower projects up to 20 Mega Watt and solar energy.

113. Electric energy will be provided to the whole areas of this province within the next two years. For this, necessary arrangements will be made to expand the access of electricity system in Solukhumbu, Okhaldhunga and Taplejung districts which have less electrification.

114. It will be encouraged to use electric vehicles for which charging stations will be installed at necessary places. 62.4 millions has been allocated for replacing the import of LPG gas to attract electric energy or bio gas.

115. I have allocated a budget of Rs. 40 million for the solar energy lighting program for **destitute targeted class.**

Drinking water and sanitation

116. I have given continuity to the drinking water projects operated under the concept of one house: one tap stream to achieve the objective of providing clean drinking water service to every citizen according to sustainable development goal(SDG).

117. I have arranged necessary budget for the construction of water treatment infrastructure of the completed drinking water projects and regular maintenance of the completed projects aiming to supply adequate, clean and quality drinking water to every household.

118. I have arranged to supply drinking water service to the deprived people of drought affected areas in Himalyan & Hilly region through the deep boring, Rainwater harvesting and the lift system.

119. I have arranged to initiate co-investment drinking water project on the basis of cost sharing among consumers, local level & provincial government under Provincial Drinking Water Sectoral Specific Program.

120. Total sanitation program in 14 districts & all local levels will be continued after strengthening the achievements of declaration of Provincial Open Defecation Free Zone.

121. I have arranged Rs. 2.5 billion for drinking water and sanitation.

Tourism

122. Tourism master plan of each district will be formulated and infrastructure of important tourist destinations will be developed with the concept of "*Aarthik Samridhiko Aadhar, Paryaryatn Udhog ra Byapar*" (Base of Economic Prosperity, Tourism, Industry and Trade). Wetlands of national and international importance will be developed as tourism destination by its conservation and rational use.

123. Importance will be given to the promotion of tourism sector by identifying potential tourist destinations as well as developing major tourist sites, natural and historical, religious, cultural sites, national heritage and parks as tourist destinations. A detailed project of footpath tourism for rural development will be prepared and implemented in collaboration with the local level. It will be initiated with the construction of Mundhum Trail .

124. Required Budget has been allocated for the protection of historical and archeological palaces Vijaypur, Chaudandigarhi, Hatuwagadhi, Hilihang, Birat Darbar and Kichakbadh and construction of necessary infrastructure.

125. I have managed required budget for the protection, promotion and construction of necessary infrastructure in the religious tourist areas of Halesi, Varahkshetra, Temke, Mangsevung, Silauti, Labrekutty and Pathibhara.

126. Collaboration will be carried out for the construction of infrastructure of establishments formed in the name of martyrs, missing persons, national leaders and people's leaders of the People's Revolution in different periods and for the construction of People's War Memorial Museum at Belwari, Morang. I have arranged necessary budget for the construction of political, ethnic and regional museums.

127. Rs. 1.19 billion has been allocated for tourism promotion and infrastructure.

Industry Commerce

128. The impact in the existing industries, factories and trade and commerce in province no. 1 will be studied considering the negative impact and inconvenience caused by COVID-19 in these areas. In order to retrieve such industries, further facilitation will be provided in the areas including obstacles in the operation of the industry.
129. A detailed study will be carried out in accordance with the concept of public-private-cooperative partnership in coordination, cooperation and partnership among the province, local units and private sectors to establish One industry per district considering the specialty and potentiality of their natural resources as far as possible. A stop service center will be established in the province in co-ordination with the federal government, developing the mechanism to provide quick services to the investors from single point to make the registration, operation and cost minimization of ongoing business easier.
130. Entrepreneur, entrepreneurship development, industrial manpower development, self-employment and capacity building programs will be boosted for economic development and poverty alleviation on the basis of the slogan "*Atmanirvar Arthatantra Hamro Chahana , Samridhh Pradesh Hami Sabaiko Kamana*" (Self-reliant economy is our desire, prosperous province is everyone's wish).
131. Necessary programs will be initiated to establish "*Ek Jilla, Ek Utpadan Karya*" (One District, One Product) to create more employment opportunities considering the population returning home from abroad due to the global pandemic and the global economic downturn, including each district considering the uniqueness and potential of natural resources each district.
132. Productive and fast return enterprises to create employment at the local level will be encouraged. Policy, rules, identification and insurance of industrial production of the province will be focused to develop, expand and promote such enterprises, suitable policies, rules, identification of industrial products of the province and provision of insurance.

133. Appropriate Physical infrastructure development programs will be implemented to establish small, domestic, medium, large and large scale industries in the province. Necessary initiatives and studies will be carried out for the establishment of provincial industrial parks.

134. Required study will be conducted to encourage the industries that will be operated only by Nepali workers.

135. Rs. 205 million has been allocated for the industrial sector.

Forest and environment

136. Feasibility study will be done to establish Provincial **Multi-Specialized Service Health Hospital and Infectious Disease Research Center** to construct and operate in public, public and private partnership to cope with the challenges posed by the COVID-19 pandemic and possible future pandemics in a planned manner, to properly treat and manage patients.

137. Required budget has been allocated for the development of herbal zones and promotion of forest based green industries and employment creation, to expand the farming of economically important herbs with possibility for production and trade in the province and gradually move towards industrialization.

138. Managing Forests, Fruit Cultivation with Bio-Engineering in Upper Coastal Areas, agro-Forestry in Bhavar and Inner Madhes and Extensive Plantation in South Terai Based on watershed protection in river system "**Terai-Madhes Green Forest Development Program**" Will be made more effective. I have allocated necessary budget to encourage private, community and cooperative sector to establish and develop permanent nursery with fruit plants.

139. Tinjure milke jaljale area will be managed with the help of supporting organizations by formulating a master plan for sustainable management through conservation of rhododendron and biodiversity in the area.

140. One million cubic meters of timber will be produced through sustainable and scientific management in government and community based forest management systems and import of timber from abroad will be gradually replaced.
141. **"An integrated watershed conservation program based on basin approach"** will be conducted for the protection of large and important rivers, lakes, wetlands and watershed areas of the province.
142. I have managed necessary budget for the establishment of "Provincial Innovation Fund" for study, research and invention in science and technology.
143. Feasibility study will be carried out for the establishment of wildlife rescue and rehabilitation centers. Human Wildlife Conflict Management Program will be conducted to manage the habitat of endangered wild animals including elephant, wild buffalo, snow leopard, monkey, wild boar, and porcupine and to promote alternative farming system in the affected villages. I have arranged the necessary budget for this.
144. I have allocated Rs. 1.45 billion for the forest and environment sector.

Planning and investment

145. Study work of the projects will be carried out to attract domestic, foreign and private sector investment to develop the province including them in the project bank. Indigenous Investment Conference will be organized to promote investment in the province in this fiscal year. Likewise, preparations will be made to organize an international investment conference.
146. Selection of program will be done under long term vision of " Swacchha, Sukhi ra Samunnat Pradesh " (Clean, Happy and Prosperous Province), its 12 pillars and 61 indicators,. A project bank will be prepared and implemented to build a scientific basis for selection and prioritization of the scheme On the basis of directive in formulating province level plan, budget and program, 2076. Appropriate Project Screening Mechanism will be developed on the basis of Medium Term Expenditure Framework (MTEF), Feasibility

Study, Selection of Plans in accordance with Detailed Project Report, and Prioritization of Project by Preparing Project Bank.

Women, children, dalits, senior citizens and social sector

147. With the objective of putting a smile on the faces of the senior citizens in the province, I have arranged the necessary budget for the operation of the Governor senior citizen dental gift program in collaboration with the local levels and to increase the access of women, disabled and marginalized people to higher education.
148. In order to make Dalit, marginalized and deprived women self-reliant, economic empowerment program will be implemented in partnership with the local level. Necessary budget will be provided in each district to run short term rehabilitation center for women victims of gender based violence in public-private partnership.
149. Laws related to women empowerment will be formulated, women self-reliance programs will be implemented in partnership with local levels to empower economically backward dalits, deprived and marginalized and single women to establish an egalitarian society through women empowerment and gender mainstreaming. For which I have allocated Rs. 603 million.
150. Immediate rescue and rehabilitation work will be done for women victims of gender based violence and children at risk. I have allocated Rs. 34.2 million to establish and operate a protection fund for victims of gender based violence.
151. Dalit empowerment law will be formulated. I have arranged to provide scholarships to Dalit students according to the prescribed criteria and procedure. I have allocated budget to run necessary programs for the development of traditional skills, professionalism and entrepreneurship of Dalits.
152. I have allocated necessary funds for the rescue, protection and rehabilitation of street children as well as the homeless people who are dependent on the streets in partnership with the federal, province and local levels.

153. *"Samridhh Pradesh Ka Lagi Atmanirvar Chhori"* (Self-dependent Daughter for Prosperous Province) program will be launched to make child marriage free province by 2025 AD. Supportive programs like insurance policy of daughters of marginalized community as well as production, employment and income generating programs will be organized to end child marriage through community mobilization. I have arranged the necessary budget for this.

154. Respecting and protecting the rights of persons with disabilities, disability prevention and rehabilitation programs will be implemented in partnership with the province government, local level and partner organizations. I have allocated a budget of Rs. 148.5 million for this.

155. For the respect and protection of the senior citizens, the construction work of senior citizens protection home will be carried out in the Gramthan of Morang. Day service centers and meeting centers will be promoted as a place to exchange experiences of the senior citizens. Necessary budget has been allocated for this.

Sports

156. Emphasis will be given to upgrade and construction of necessary sports infrastructures up to provincial, district and local level. A sports village will be constructed in Dharan. I have allocated Rs. 300 million for the development and expansion of sports infrastructure under construction giving priority to the development of sports sector.

157. Required structure of Provincial Sports Board will be formed, provincial level, national and international sports competitions will be conducted. Fraud light construction work will be completed at Biratnagar Martyrs' Ground this year.

Security, law enforcement and disaster management

158. In order to strengthen peace and security in the province, the morale of the security personnel will be uplifted. Required budget will be provided for the infrastructure and technology of the security agencies.

159. Province security policy will be formulated to make peace, security and law and order effective. I have allocated necessary budget to upgrade the forensic lab to make the crime investigation performance modern and scientific.
160. In order to reduce road accidents, the "Road Governance for Safe Travel" program will be continued and the suggestions received from the task force in this regard will be implemented on priority basis. The construction work of Border Outposts (BOPs) in the border areas will be continued to guarantee "Safe Border, Safe Life".
161. Necessary model working procedures/guidelines will be prepared and facilitated to maintain uniformity in the functioning of the Judicial Committees throughout the province. Capacity of law and justice sector will be enhanced.
162. Development and institutional capacity of the mass media and journalism sector, as an integral part of the democratic system, will be enhanced.
163. I have allocated necessary budget for feasibility study to encourage the production of films ,film city and identical filming site for films reflecting the originality and diversity of the province
164. I have allocated a budget of Rs. 45 million to continue the " Ma Aghi Badhchhu "(I will move forward) program to prepare ethical and civilized citizens by reducing drug addiction.
165. Necessary programs will be conducted to study the human rights situation. Cooperation will be made with the citizens and organizations to fulfill their responsible civic responsibilities through human rights awareness.
166. The work of establishing provincial disaster management center will be taken forward for disaster risk reduction. I have allocated Rs. 200 million for the establishment and operation of "**Chief Minister Essential Service Center**" for integrated peace and security, disaster management and health services.

Fiscal federalism and revenue

167. The budget of the coming Fiscal Year has been specified for the rapid development by making maximum use of all the means, resources, capacity and potential available through the coordinated efforts of the federal, province and local levels by institutionalizing the achievements achieved so far in the implementation of federalism.

168. Revenue distribution from the province to the local level will be made more scientific and systematic. Revenue collection, regular distribution and periodic reporting system will be developed which will be collected from the local level and distributed to the provinces as well. Capacity of internal resources will be increased by conducting necessary study on the economic resources of the province and the possibility of widening the tax base.

169. In view of the fact that taxpayers should not be burdened with double taxation, I have levied the duty on forest products.

170. I have arranged to waive the penalty for non-payment of taxes, fees and charges during the lockdown period which started on April 26, 2076 for the services provided by the cottage and Small Industries Office, Transportation Management Office and Cooperative Registrar's Office. This facility will only be available within the 60 days of opening lockdown.

171. Fee exemption, in the registration and renewal of the media in the province, have been made.

Good governance and service delivery

172. Good governance, development, capacity building, answerable administrative process, e-governance and citizen monitoring system will be implemented through the bilateral and multilateral assistance/cooperation programs such as province and local level government assistance program. Local Development Training Center, Kalbalgudi, Jhapa will be further strengthened.

173. Zero Tolerance policy on Corruption will be strictly implemented. Service delivery, good governance and development works will be carried out on the basis of transparent,

accountable and result based public administration system. Good governance will be promoted by developing accountable, transparent and result oriented administration.

174. From the beginning of upcoming fiscal year, the Chief Minister dashboard will be brought into operation and effective arrangements will be made from the office of chief minister to monitor the daily work and activities of entire ministries and agencies of province level.

175. A detailed action plan of Province-1 as digital province will be prepared and implemented and the provinces will be approach towards the concept of digital provinces and paperless gradually in internalizing the broad model of Nepal. Programs of various ministries related to information technology will be conducted in an integrated manner. I have allocated budget of Rs. 50 million for the creation of digital province.

176. Provincial Research Center will be established for Planned Sustainable Development based on study, research and investigation coordinated by the Office of the Chief Minister and the Council of Ministers. I have allocated Rs. 50 million for this.

177. I have allocated budget to know about the queries, concerns and grievances of the people to the province government and the continuity have been given to the program "Chief Minister with people" who have been communicating the official matters of government directly through chief minister.

178. I have allocated required budget to make the role of honorable members of the state assembly and parliamentary committees effective, to operate the Provincial Assembly and the Provincial Assembly Secretariat through electronic good governance, to start the construction work of the Provincial Assembly, Provincial Assembly Secretariat building and to study the feasibility of housing.

179. I have allocated necessary budget for the fair, neutral and quality based selection of candidates of Province Public Service Commission, Province Police Service, Provincial organized Institutions, other governmental services of the province, local government services and other organized institutions .

180. For the timely monitoring of the projects and general administrative expenses of province level necessary budget have been allocated to the District Coordination Committee.

Cost effectiveness and economy

181. Trimester review of progress will be strictly implemented in order to achieve efficiency of capital expenditure. A policy of Monthly review will be conducted to emphasize on further progress through Provincial Planning Commission level. An annual program planning implementation will be initiated, prepared and introduced on the basis of result based review, monitoring and evaluation system. Arrangement will be made for each body to start the procurement process only after making a procurement plan.

182. Multiyear resource will be ensured only within the limits of the resources available to the Ministries and the medium term expenditure structure to propose additional projects and programs only by ensuring priority within the prescribed budget limits for multi-year projects in which liability has been created. Its records will also be updated in the Provincial Planning Commission.

183. Due to pressure on revenue and other resources as a result of COVID-19, limited resources need to be used in the highest and most economical way. Unnecessary administrative expenses, creation of new institutions, consultancy expenses, appointment in contracts in addition to approved posts, unnecessary training, seminars, meeting allowance and meals used in meetings, allowance for extra time ,incentive, furniture, furnishing, machinery will be discouraged. A policy will be adopted to make public expenditure systematic and economical by minimizing it.

184. I have made arrangement of meeting with no allowance to the government officials and employees.

185. The budget is not only an annual policy of the government but also a document of hope and trust of the people. The demand for resource management and its expenditure in itself is a challenging issue. In this complex situation, it is our responsibility to rationalize the

number of appropriations in the budget in a prudent and reasonable manner. Excessive demand in one hand and the tendency of not spending into another leads to lack of resources in the essential sector. I, sincerely expect additional support from all bodies while spending on this matter.

Honorable speaker

186. This budget has taken ownership in the implementation of the policy and program adopted by province government which has come as an executable document with the outline of clean, happy and prosperous province. Furthermore, the effective initiation to be made by the concerned ministry and concerned agencies will be facilitated as per requirement.

Honorable speaker

187. I will now present allocation of budget and estimates of resource management for the effective implementation of the above sectoral policies and programs.

188. I have allocated Rs. 40 billion 899 millions 947 thousands for the implementation of the coming year's policies and programs. Out of the total allocation, 16 billion 406 million 698 thousand, or 39.23 %, of the current allocation, Rs.2 billion 888 million 245 thousand or 7.06% towards intergovernmental fiscal transfer, Rs. 21 billion 925 million 4 thousand or 53.62% on the capital side, Rs. 40 million or 0.09% for financial management.

189. Rs. 4 billion 750 million 747 thousand from internal resource, From revenue sharing, Rs. 10 billion 35 million and 400 thousands and 15 billion 113 millions 800 thousands will be disbursed from grants out of the estimated expenditure sources for the coming Fiscal Year. The cash balance Rs. 6 billion is forecasted in the current fiscal year. Deficit Finance Rs. 5 billion will be repaid by borrowing from the Government of Nepal as per the provision made by the Intergovernmental Fiscal Management Act 2074 BS Since the need for expenditure from these sources will not be met. The procedure as per Article 15 of the Intergovernmental Fiscal Management Act 2074 BS will be followed for this.

190. Details of income and expenditure in Schedule 1 and the estimate of revenue and grant receipt in Schedule 2 are included.

Honorable Speaker,

191. Sources, rates, collection and administration of tax and non-tax revenue of the Fiscal Year 2077/78 shall be as provided in the Fiscal Bill 2077. I have presented Appropriation Bill 2077 and Fiscal Bill 2077 in this esteemed assembly. I have also presented the details of expenditure estimates and summary of medium term expenditure structure.

Honorable Speaker

192. I would like to express my heartfelt gratitude to the Honorable Chief Minister, Honorable Speaker of the Provincial Assembly, Honorable Deputy Speaker and Ministers for guidance while formulating this budget. I am grateful to Honorable Members of the Provincial Assembly for their suggestion based on extensive discussion on the principles and priorities of the budget. I would like to express my heartfelt gratitude to the leaders of all the political parties, the leaders of the opposition, the local level, the private sector, the economists and all the provinces for their support during the previous budget discussions. I would like to express my special thanks to Principal Secretary, Secretaries of the Province Governments and experts for their assistance in the preparation of the budget. I express sincere thanks to the cooperative sector, civil society, professionals, civil servants, journalists and all the brothers and sisters of the province for their suggestions in the budget.

193. In the end, I expect full co-operation and ownership from all the stakeholders as in the past for effective implementation of budget which has come in between the obligation towards building clear, happy and prosperous province and the challenges created by COVID-19.

Budget Summary

Fiscal Year 2077/78

**Annex-1
(Rs. '000')**

Heading	2075/76 Actual Budget	2076/77 Revised Estimate	2077/78 Estimate	Sources		
				Province GoN	Federal Grant	
					Federal	Foreign
Revenue and Grants	27,86,52,88	30,97,67,81	35,89,99,47			
Revenue collected in province provident fund	9,37,05,26	12,94,20,81	20,78,61,47	20,78,61,47		
Revenue	9,37,05,26	12,94,20,81	20,78,61,47	20,78,61,47		
Tax	8,58,67,47	9,30,08,12	12,44,44,47	12,44,44,47		
Others revenue	76,03,01	73,81,31	2,34,17,00	2,34,17,00		
Miscellaneous	2,34,78	2,90,31,38	6,00,00,00	6,00,00,00		
Total Grant	18,49,47,62	18,03,47,00	15,11,38,00	0	14,12,02,93	99,35,07
Grant	18,49,47,62	18,03,47,00	15,11,38,00	0	14,12,02,93	99,35,07
Grant	18,49,47,62	18,03,47,00	15,11,38,00	0	14,12,02,93	99,35,07
Expenditure	21,16,02,81	30,34,14,14	40,85,99,47	25,74,61,47	14,12,02,93	99,35,07
Recurrent	9,75,42,55	11,11,21,61	18,93,49,43	13,25,25,15	5,26,13,98	42,10,30
Remuneration/services	1,27,82,68	1,99,05,30	2,77,66,54	2,64,76,31	12,89,43	80
Use of goods and Consumption expenses	2,29,96,40	2,28,41,97	6,61,65,18	4,19,94,88	1,99,60,80	42,09,50
Subsidy	13,59,25	15,61,00	6,25,78	4,75,78	1,50,00	
Grant	5,84,50,48	6,21,99,66	7,04,74,81	5,08,38,98	1,96,35,83	
Social Security	16,92,55	40,68,11	28,00,92	12,78,00	15,22,92	
Other Expenses	2,61,19	5,45,57	2,14,76,20	1,14,61,20	1,00,15,00	
Capital Expenditure	11,40,60,26	19,22,92,53	21,92,50,04	12,49,36,32	8,85,88,95	57,24,77
Capital Expenditure	11,40,60,26	19,22,92,53	21,92,50,04	12,49,36,32	8,85,88,95	57,24,77
Budget surplus (-) deficit (+)	-6,70,50,07	-63,53,67	4,96,00,00	4,96,00,00	0	0
Financial Management	0	0	-4,96,00,00	-4,96,00,00	0	0
Internal Financial assets	0	0	3,00,00	3,00,00		
Dividends in institution	0	0	3,00,00	3,00,00		
Internal liability	0	0	-4,99,00,00	-4,99,00,00		
Others internal government	0	0	5,00,00,00	5,00,00,00		
Loan received from debentures	0	0	1,00,00	1,00,00		
Surplus (-) deficit (+)	-6,70,50,07	-63,53,67	0	0	0	0

Gender Responsive Budget of Fiscal Year 2077/078

Annex -7
(Rs. in '000')

	Body	Directly responsive	Indirectly responsive	Neutral	Total
202	Province legislature	18,84,99	4,65,37	0	23,50,36
210	Province Public Service Commission	5,18,22	0	41,00	5,59,22
216	Office of Chief attorney	0	1,85,78	0	1,85,78
301	Office of Chief minister and Council of Ministers	0	41,27,00	34,53,76	75,80,76
305	Ministry of Economic Affairs and Planning	0	59,81,84	0	59,81,84
307	Ministry of Industry, Tourism, Forest and Environment	32,98,62	1,27,68,42	1,95,71,85	3,56,38,89
312	Ministry of Land Management, Agriculture and Cooperatives	2,03,62,63	1,34,03,02	62,50,68	4,00,16,33
314	Ministry of Internal Affairs and Law	0	0	1,27,40,89	1,27,40,89
337	Ministry of Physical Infrastructure Development	1,75,64,67	15,23,79,75	93,85,40	17,93,29,82
350	Ministry of Social Development	1,44,77,54	3,66,22,02	41,93,64	5,52,93,20
391	Province Planning Commission	4,22,38	0	0	4,22,38
501	Economic-Financial System	0	0	3,00,00	3,00,00
502	Economy- Internal Debt Repayment	0	0	1,00,00	1,00,00
601	Staff facility and retirement facility	0	1,25,00	1,75,00	3,00,00
602	Economic- Miscellaneous	0	0	4,39,90,00	4,39,90,00
801	Local Level	40,00	2,41,60,00	10,00	2,42,10,00
Grand Total		5,85,69,05	25,02,18,20	10,02,12,22	40899947

S.N.	Gender Responsive Budget	Amount	Percent
1	Direct	5,85,69,05	14.32
2	Indirect	25,02,18,20	61.18
3	Neutral	10,02,12,22	24.50

Note: Gender Responsive Budget Allocation Basis

Basis of Classification for Gender responsive budget are as follows:

- | | |
|---|--------------------|
| (A) 50 Percent or more budget directly beneficial for women | - Direct benefit |
| (B) 20 or more and less than 50 percent of budget directly beneficial for women | - Indirect benefit |
| (C) Less than 20 Percent of Budget directly beneficial for women | - Neutral |

Following indicator are used to assess the above percentage

S.N.	Indicators	Percent
1	Women Participation in formulation and implementation of program	20
2	Women capacity development	20
3	Women share in benefit	30
4	Support in employment and income generating to women	20
5	Quality reform in time consumption and minimization in of worked to women	10

Expenditure Estimates of Climate Change Budget for the Fiscal Year 2077/78

Annex-8
(Rs. "000")

Body	Direct Income	Indirect Income	Neutral	Total
202 Province Legislature	4,13,77	18,84,99	51,60	23,50,36
210 Province Public Service Commission	0	0	5,59,22	5,59,22
216 Office of Chief attorney	0	0	1,85,78	1,85,78
301 Office of Chief Minister and Council of Ministers	0	0	75,80,76	75,80,76
305 Ministry of Economic Affairs and Planning	0	0	59,81,84	59,81,84
307 Ministry of Industry, Tourism, Forest and Environment	1,83,05,32	35,78,45	1,37,55,12	3,56,38,89
312 Ministry of Land Management, Agriculture and Cooperatives	1,96,11,00	2,04,05,33	0	4,00,16,33
314 Ministry of Internal Affairs and Law	0	0	1,27,40,89	1,27,40,89
337 Ministry of Physical Infrastructure Development	2,62,53,82	9,78,35,46	5,52,40,54	17,93,29,82
350 Ministry of Social Development	0	1,34,60,27	4,18,32,93	5,52,93,20
391 Province Planning Commission	0	0	4,22,38	4,22,38
501 Economic-Financial System	0	0	3,00,00	3,00,00
502 Economy- Internal Debt Repayment	0	0	1,00,00	1,00,00
601 Staff facility and retirement facility	0	0	3,00,00	3,00,00
602 Economic- Miscellaneous	0	0	4,39,90,00	4,39,90,00
801 Local Level	30,00	2,39,39,81	2,40,19	2,42,10,00
Grand Total	6,46,13,91	16,11,04,31	18328125	40,89,99,47

S.N.	Climate Change Budget	Amount	Percent
1	Direct	6461391	15.80
2	Indirect	16110431	39.39
3	Neutral	18328125	44.81

Priority and Strategies Summary

Annex -9
(Rs.'000'

S.N.	Priority	Amount	Percent
P1	First priority	40739979	99.61
P2	Second Priority	159968	0.39
Grand Total		40899947	100

S.N.	Strategies	Amount	Percent
01	Increase in production and productivity of agricultural and non-agricultural sector	7069171	17.28
02	Building a justifiable society with inclusive development	11470887	28.05
03	Expand access in education, health and other basic services	5026706	12.29
04	Infrastructural development of strategic importance of Transportation, electricity and irrigation	8104153	19.81
05	Development and conservation of forest, environment and biodiversity	1742952	4.26
07	Promoting good governance by developing efficient, accountable, transparent and result-oriented administration	3508206	8.58
08	General administration	803627	1.96
09	Grant transfer in local level	3174245	7.76
Grand Total		40899947	100

Expenditure Estimates as per Sustainable Development Goals

Sustainable Development Goals	Amount	Percent %
0-Not Symbolized/Encoded	10759763	26.31
1-No Poverty	405025	0.99
2-Zero Hunger	3635449	8.89
3-Good Health and Well being	2752275	6.73
4-Quality Education	602317	1.47
5-Gender Equality	88104	0.22
6-Clean Water and Sanitization	1756467	4.29
8-Inclusive Economic Growth and Decent world	216720	0.53
9-Industry, Innovation and Infrastructure	6789238	16.6
10-Reduced Inequalities	3336490	8.16
11-Sustainable Cities and Communities	5679950	13.89
12-Responsible Consumption and Production	179300	0.44
13-Climate Change Friendly	1092176	2.67
15-Utilization of Land Resources	254872	0.62
16-Peace, Justifiable and Strong Society	2760710	6.75
17-Partnership for Sustainable Development	591091	1.45