

**Proposed Annual Work Plan and Budget for FY 2002/03 (Central Level)**

1. Name of the Ministry : Ministry of Education and Sports

2. Name of the Department : Department of Education

3. Name of the project : Basic and Primary Education Program (BPEP II)

4. Total Project Cost NRs. 7242000

5. Source of Cost

a) Internal 1. HMG NRs. 340000 b) Foreign : a) Grants NRs. 5025200

Loan NRs. 1876800

a) Internal 1. HMG : 46327

3. Public participation NRs.

6. Budget Heading 65-4-411

7. Annual Budget (20002/03) 299416

8. Source of funding :

b) Foreign a) Grants : 196243

b) Loan : 56846

NRs. In Thousand

S. N.	Project Activities	Total Project Activities				Previous Years' Phy.Qua. until December (Pous)	Yearly Target/s of F.Y. 2002/03 (059/60)	First Trimester Target			Second Trimester Target			Third Trimester Target			Remarks		
		Unit	Physical Quantity	Cost	Weightage			Physical Quantity	Yearly Budget	Wei ghta	Physical Quantity	Budget	Wei ght	Physical Quantity	Budget	Wei ghta		Physical Quantity	Budget
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<b>1. School Physical Facilities Improvement</b>								<b>105268</b>			<b>41737</b>			<b>42877</b>			<b>20654</b>		
1.1	Printing and distribution of School Maintenance Manuals and 20 Types of Formats	Books/ Formats	24000			12490	4000	1700		Print and distribute 20%	340		Print and distribute 80%	1360					
1.2	Training to Engineers and Overseers	Person					250	1500		Conduct 50 %	750		Conduct 50 %	750					
1.3	Procurement, Distribution and Management of materials for new class rooms (6 depots, opening LC, factory inspection and program monitoring)	Number	5700			812	3046	9500		Manage 40%	3800		Manage 40%	3800		Manage 20%	1900		
1.4	Water Treatment Plant Installation	Plant					6	600		Install 10%	60		Install 30%	180		Install 60%	360		
1.5	Tax for school steel framework, roofing sheet, etc; and DOE building construction	Schools/DO E					3046/1	35968		Manage 40%	14387		Manage 40%	14387		Evaluate 20%	7194		
1.6	Consultancy services	Person						16000		Manage 40%	6400		Manage 40%	6400		Manage 20%	3200		
1.7	DOE building construction	Building	1				1	40000		Construct 40%	16000		Construct 40%	16000		Construct 20%	8000		
<b>Total</b>								<b>105268</b>			<b>41737</b>			<b>42877</b>			<b>20654</b>		
<b>2. Access and Retention</b>								<b>52931</b>			<b>28614</b>			<b>15597</b>			<b>8720</b>		
2.1	<b>Alternative Schooling Program</b>																		
2.1.1	Revision, development and distribution of learning materials for OSP I & II	Learning Material/ Class					1000/400	1011		Manage 50%	505		Manage 25%	253		Manage 25%	253		
2.1.2	Preservice and refresher training to OSP I & II	Person					30/30/40	841		Manage 50%	421		Manage 50%	421					
2.1.3	Printing of learning materials for OSP I & II	set					50000	4000		Print 100%	4000								UNICEF Kind Support
<b>School Outreach Program</b>																			
2.1.4	Manage and Monitor School Outreach classes	Class					227	800		Manage 60%	480		Manage 20%	160		Manage 20%	160		
2.1.5	Preservice and refresher training to facilitators of Outreach classes	Person					100/127	1837		Manage 60%	1102		Manage 40%	735					

	<b>Flexible Schooling</b>																		
2.1.6	Printing and distribution of training materials and Conduct and monitor flexible classes	Material/Class				225	1828	Manage 60%	1097	Manage 20%	366	Manage 20%	366						
2.1.7	Preservice and refresher training for Facilitators	Person				275	1665	Manage 40%	666	Manage 30%	500	Manage 30%	500						
						<b>Total</b>	<b>11982</b>		<b>8271</b>		<b>2433</b>		<b>1278</b>						4000
2.2	<b>Girls Education</b>																		0
2.2.1	Co-ordination workshop for incentive programs	Times				2	41	Conduct 100%	41										
2.2.2	Workshop on gender awareness for primary teachers	Person					903	Conduct 50%	452	Conduct 50%	451								
2.2.3	Dissemination workshop on regional level	Workshop				5	694	Conduct 50%	347	Conduct 50%	347								
2.2.4	Workshop for central level officers	Workshop				1	360	Conduct 100%	360										
2.2.5	Publication of newsletter on women education					1	258						Publish 100%						258
2.2.6	Orientation to the girls of Feeder Hostel					1	360			Conduct 100%	360								
2.2.7	Convocation for Feeder Hostel Girls						250			Conduct 100%	250								
2.2.8	visit program for Feeder hostel girls						162						Visit 100%						162
2.2.9	Documentary film on Women education						950	Manage 33%	314	Manage 33%	314	Manage 34%	323						
						<b>Total</b>	<b>3978</b>		<b>1514</b>		<b>1722</b>		<b>743</b>						
2.3	<b>Education for Special Focus Group</b>																		
2.3.1	Package development and orientation to parents						158	Conduct 100%	158										
2.3.2	Development of video cassette, poster and advocacy materials						630	Develop 100%	630										
2.3.3	program Monitoring						150	Monitor 33%	50	Monitor 33%	50	Monitor 34%	50						
						<b>Total</b>	<b>938</b>		<b>838</b>		<b>50</b>		<b>50</b>						
2.4	<b>Special Education</b>																		
2.4.1	Braille books for the conduct of resource classes	Set				750	1000	Manage 50%	500	Manage 50%	500								
2.4.2	Procurement of Hearing Aids	Number				100	500	Procure 33%	165	Procure 34%	170	Procure 33%	165						
2.4.3	Program Monitoring						200	Monitor 33%	66	Monitor 34%	68	Monitor 33%	66						
2.4.4	TOT awareness raising	Trainer				36	144	Conduct 100%	144										
2.4.5	Orientation program for new districts	District				11	385	Conduct 100%	385										
2.4.6	12 days Basic training on special education	person				36	324	Conduct 100%	324										
2.4.7	2.5 months training for teachers	Teacher				46	1410			Conduct 100%	1410								
2.4.8	Refresher training	Teacher				80	392						Conduct 100%						392
2.4.9	Integrated education training	person				22	440			Conduct 50%	220	Conduct 50%	220						

2.4.10	Orientation to Focal Persons	person					20	160			Conduct 100%	160					
2.4.11	Development and Printing of 10 month training package	Set					200	250	Print 100%	250							
2.4.12	Materials for assessment center	set					40	200	Develop 100%	200							
2.4.13	Program implementation Guidelines	Type					250	88	Prepare 100%	88							
2.4.14	News paper publication on special education	Number					600	250			Publish 50%	125	Publish 50%	125			
2.4.15	Piloting of Inclusive education	District					3	600	Manage 33%	200	Manage 33%	200	Manage 34%	200			
2.4.16	TOT for Assessment Centers	Trainer					50	350	Conduct 50%	175			Conduct 50%	175			UNICEF Contribution in ECD
2.4.17	Regional workshop on assessment centers	person					124	1830	Conduct 50%	915			Conduct 50%	915			
							<b>Total</b>	<b>8523</b>		<b>3412</b>		<b>2853</b>		<b>2258</b>			<b>3399</b>
2.5	<b>Early Childhood Development</b>																
	<b>Establishment of ECD centers</b>	Center	<b>5700</b>				<b>2915</b>	<b>1300</b>									
2.5.1	Policy formulation meeting	Time						25	Formulate 100%	25							
2.5.2	ECD council Meeting	Time						38	Conduct 33%	12	Conduct 33%	12	Conduct 33%	14			
2.5.3	TOT for ECD	Trainer					25	500	Conduct 100%	500							
2.5.4	Basic Training	Person					60	807			Conduct 100%	807					
2.5.5	TOT for refresher training	Trainer					160	1600			Conduct 100%	1600					
2.5.6	Development of learning materials	Type					2	252	Develop 50%	126	Develop 50%	126					
2.5.7	NGO/INGO Co-ordination Meetings	time					3	63	Conduct 33%	21	Conduct 33%	21	Conduct 34%	21			
2.5.8	Meeting of technical group for parental education package development						2	178	Develop 33%	39	Develop 33%	39	Pilot 34%	100			
2.5.9	12 training Facilitators training on Parental awareness	Person					25	342	Conduct 100%	342							
2.5.10	Monitoring and Evaluation							200	Monitor 33%	66	Monitor 33%	66	Monitor 34%	68			
2.5.11	Printing	Type					6	2000	printing 100%	2000							
2.5.12	Piloting of Resource Books	District					10	210			Conduct 100%	210					
2.5.13	1 Day seminar for planners, politicians, and representatives of NGO/INGOs	Person					50	100					Conduct 100%	100			
2.5.14	Newsletter publication on ECD	Time					1	154					Publish 100%	154			
2.5.15	Distribution of Kit Boxes to model ECD centers	Center					750	1500	Distribute 100%	1500							
2.5.16	Establishment of Model RC for ECD	Number					100	100			Establish 100%	100					
							<b>Total</b>	<b>8069</b>		<b>4631</b>		<b>2981</b>		<b>457</b>			
2.6	<b>Community Mobilization</b>																
2.6.1	Regional Cultural competition through Radio	Time					5	750	Conduct 30%	225	Conduct 50%	375	Conduct 20%	150			

2.6.2	Broadcast of educational messages through Radio/local FM						750	Broadcast 33%	248	Broadcast 33%	248	Broadcast 34%	255	
2.6.3	Broadcast of educational Film and messages through NTV						700	Broadcast 33%	231	Broadcast 33%	231	Broadcast 34%	238	
2.6.4	Development and Broadcast of Tele Serials on Educationla Issues						200	Broadcast 33%	66	Broadcast 33%	66	Broadcast 34%	68	
2.6.5	Development and Broadcast of Tele Spot						500	Broadcast 33%	165	Broadcast 33%	165	Broadcast 34%	170	
2.6.6	Orientation to Journalists on BPEP						150	Conduct 30%	45	Conduct 30%	45	Conduct 40%	60	
2.6.7	Publication of Educational Bulletin on Community Mobilization						150			Publish 50%	75	Publish 100%	75	
2.6.8	Educational interactions and exhibitions	Region				5	300	Conduct 50%	150	Conduct 50%	150			
2.6.9	Master Trainer training on Street Drama						500	Conduct 50%	250	Conduct 50%	250			
2.6.10	Training for Coordination among schools, Communities and Local Bodies (LBs)						300	Conduct 50%	150	Conduct 50%	150			
2.6.11	Purchase and Establishment of Audio Visual Equipment						1000	Procure and Manage100%	1000					
							<b>Total</b>	<b>5300</b>	<b>2530</b>	<b>1755</b>	<b>1016</b>			
2.7	<b>Literacy Program</b>													
2.7.1	Training for Women Literacy I & II Trainers/Supervisors Trainers/Refresher Training on Women Literacy I	Person				125/75/50	1413	Conduct 70%	989	Conduct 30%	424			
2.7.2	Printing of packages for Women Literacy I & II	Number/ Set				85000	7500	Print and Distribute 60%	4500	Print and Distribute 20%	1500	Print and Distribute 20%	1500	
2.7.3	Procure and distribute vegetable Seeds for Women Literacy I					43200	900	Procure and Distribute 40%	360	Procure and Distribute 40%	360	Procure and Distribute 20%	180	
2.7.4	Development and Revision of WEP I & II, Community Learning Centers and Income Generating Program Manuals	Types				4	400	Develop and Revise 50%	200	Develop and Revise 50%	200			
2.7.5	Provide management Training to the Facilitators of Community Learning Centers (CLCs)	Center				75/100	960	Manage 30%	288	Manage 40%	384	Manage 30%	288	
2.7.6	Manage Pre Established Community Learning Centers (CLCs)	Center				5	385	Manage 33%	127	Manage 33%	127	Manage 34%	131	
2.7.7	Eastablish, Manage and strengthen New CLCs					15	1020	Manage 33%	337	Manage 33%	337	Manage 34%	347	
2.7.8	Income Generating Program among 45 groups in 5 districts for neo women literates	Person				315	1213	Manage 40%	485	Manage 30%	364	Manage 30%	364	
2.7.9	Refresher Training on Income Generating Program	Person				80	250	Manage 40%	100	Manage 30%	75	Manage 30%	75	
2.7.10	Monitoring						100	Monitor 33%	33	Monitor 33%	33	Monitor 34%	34	
							<b>Total</b>	<b>14141</b>	<b>7419</b>	<b>3803</b>	<b>2919</b>			

3. Learning Achievement				66075	23216	27713	15146			
<b>3.1</b>	<b>Curriculum and Textbook Reform</b>									
3.1.1	Revision of primary Curriculum	Curriculum	19	1100	Draft 33%	365	Intrection 62%	685	Revision 5%	50
	<b>Developmet of Curriculum in Mother Tongue</b>	Curriculum								
3.1.2	Updating of primary curriculum	Curriculum	1	61	prepare 10%	6	Develop and Publish 100%	55		
3.1.3	Development of Text Book for grade one in Sherpa language	Textbook	1000	161	Prepare 6%	10	Develop & publish 91%	146	Distribute & monitor 3%	5
3.1.4	Development of Text Book for grade II in Gurung language	Textbook	1000	161	Prepare 6%	10	Develop & publish 91%	146	Distribute & monitor 3%	5
3.1.5	Development of Text Book for grade III in Magar and Rai Wantwa language each	Textbook	2000	322	Prepare 6%	20	Develop & publish 91%	292	Distribute & monitor 3%	10
3.1.6	Republication of Textbooks		15000	725	Revise and Publish 85%	625	Distribute & monitor 15%	100		
3.1.7	Development and distribution of Teacher Resource Materials ( 28,0000 copies)	Copy	1/28000	800	Prepare 9%	75	Develop & publish 65%	525	Distribute & monitor 26%	200
3.1.8	Development and distribution of Children Suplementry Materials on five titles	Copy	1/140000	8400	Prepare 4%	300	Develop & publish 82%	7000	Distribute & monitor 14%	1100
3.1.9	Development,Publishing and Distribution of Resource Materials on Social Study and Environment Education for grade 1-3	Resource Book		297	Prepare 10%	30	Develop & publish 50%	148	Distribute & monitor 40%	119
3.1.10	Development,Publishing and Distribution of Resource Materials on Social Study for grade 4-5	Resource Book		297	Prepare 10%	30	Develop & publish 50%	149	Distribute & monitor 40%	119
3.1.11	Monitoring of Free textbook distribution			162	Monitor 33%	53	Monitor 33%	53	Monitor 34%	55
3.1.12	Printing and Distribution of Teacher Resource Materials on Math	Copy	25000	1030	Prepare 20%	206	Develop 60%	618	Develop & Distribute 20%	206
3.1.13	Printing and Distribution of Teacher Resource Materials on creative and Communicative Skills	Copy	25000	1030	Prepare 20%	206	Develop 60%	618	Develop & Distribute 20%	206
3.1.14	Printing and Distribution of Teacher Resource Materials on Physical Education	Copy	25000	1030	Prepare 20%	206	Develop 60%	618	Develop & Distribute 20%	206
			<b>Total</b>	<b>15576</b>		<b>2142</b>		<b>11153</b>		<b>2281</b>
<b>3.2</b>	<b>Continuous Assessment</b>									
3.2.1	Training for Trainers on Portfolio	Person	145	420	Conduct 45%	200	Conduct 30%	120	Monitor 25%	100
3.2.2	Portfolio production and distribution	Copy	130000	3750	Prepare 85%	3250	Conduct Training 15%	500		
3.2.3	Data collection and Report writing on CAS	Time	1	700	Prepare 60%	400	Prepare Draft 25%	200	Prepare Draft 15%	100
			<b>Total</b>	<b>4870</b>		<b>3850</b>		<b>820</b>		<b>200</b>
<b>3.3</b>	<b>Recurrent Training and Supervision</b>									
3.3.1	Master Trainers Training for Whole school approach	Person	660	2541	Conduct 50%	1271	Conduct 50%	1270		

3.3.2	Modular Training	Person					210	2128	Conduct 50%	1064	Conduct 50%	1064				
3.3.3	News letter publication on pedagogy							200			Conduct 100%	200				
3.3.4	Recurrent Training at center	Person					50	400	Conduct 100%	400						
3.3.5	Recurrent Training at districts	Person					550	394	Conduct 100%	394						
3.3.6	MTOT Manual	Type					1	40	Conduct 100%	40						
3.3.7	CRC (Multiple Copies)	Type					10	500	Conduct 100%	500						
3.3.8	Guidelines Manual for RC development	Type					1	225	Conduct 100%	225						
3.3.9	1 month preservice training for RP	Person					120	3099	Conduct 33%	1023	Conduct 33%	1023	Conduct 34%	1054		
3.3.10	Ranking of RCs	RC					6	325					Assess 100%	325		
3.3.11	Purchase and distribution of Equipments and materials	Number					35	1750			Procure 100%	1750				
3.3.12	Refresher Training to RPs	Person					200	1820	Conduct 20%	364	Conduct 20%	364	Conduct 60%	1092		
3.3.13	RC Matching Fund	RC						2000			Distribute 50%	1000	Distribute 50%	1000		
3.3.14	Monitoring							200	Monitor 33%	65	Monitor 33%	66	Monitor 34%	68		
							<b>Total</b>	<b>15622</b>		<b>5346</b>		<b>6737</b>		<b>3539</b>		
3.4	<b>Certificate Teacher Training</b>															
3.4.1	<b>Distance Education Center (DEC)</b>															
3.4.1.1	Recurrent training for primary teachers through IRI	Teacher					7032	8816	Conduct 33%	2909	Conduct 33%	2909	Conduct 34%	2997		
3.4.1.2	330 hours Training for primary teacher on the Second Package	Teacher					5865	8687	Conduct 33%	2867	Conduct 33%	2867	Conduct 34%	2954		
3.4.1.3	330 hours training for primary teachers on the Third Package	Teacher					2995	4554	Conduct 33%	1503	Conduct 33%	1503	Conduct 33%	1548		
							<b>Total</b>	<b>22057</b>		<b>7279</b>		<b>7279</b>		<b>7499</b>		
3.4.2	<b>National Center for Educational Development (NCED)</b>															
3.4.2.1	Seminar for Gazetted Class I officers	Person					15	300					Organise 100%	300		
3.4.2.2	Training for Gazetted Class II officers	Person					20	200					Organise 100%	200		
3.4.2.3	Training for Gazetted Class III officers	Person					40	800	Organise 50%	400	Organise 50%	400				
3.4.2.4	Trainers Training for HM Training	Person					25	200	Organise 100%	200						
3.4.2.5	Training to Assistants	Person					40	300			Organise 50%	150	Organise 50%	150		
3.4.2.6	Refresher Training for Gazetted Class III officers						20	200			Organise 100%	200				
3.4.2.7	Materials Development and Printing							500	Print 100%	500						
	<b>2.5 months training for 4725 Teachers</b>															
3.4.2.8	Trainers Training	Person					100	600	Conduct 100%	600						

3.4.2.9	Package Printing for 2.5 months Training	set					5000	2500	Print 100%	2500							
3.4.2.10	Examination	Time					27	1250			Conduct 50%	625	Conduct 50%	625			
3.4.2.11	Monitoring							200	Monitor 33%	66	Monitor 33%	66	Monitor 34%	68			
3.4.2.12	Workshop	Time					2	200			Conduct 50%	100	Conduct 50%	100			
3.4.2.13	Teacher Accreditation							200			Conduct 50%	100	Conduct 50%	100			
3.4.2.14	Workshop for Physical Education and Creative art	Person					30	300	Conduct 100%	300							
3.4.2.15	NCED News Letter Publication	Time					2	100			Publish 50%	50	Publish 50%	50			
3.4.2.16	Liberary Management							100	Monitor 33%	33	Monitor 33%	33	Monitor 34%	34			
							<b>Total</b>	<b>7950</b>		<b>4599</b>		<b>1724</b>		<b>1627</b>			
<b>4. Capacity Building</b>								<b>68928</b>		<b>25719</b>		<b>25648</b>		<b>17560</b>			
4.1	<b>Strengthening DOE</b>																
4.1.1	Procurement of Computers and Photocopiers	Number					7/3	1625	Purchase 50%	813	Purchase 50%	812					
4.1.2	Strengthening EMIS in DOE							3400	organize 50%	1700	organize 50%	1700					
4.1.3	Strengthening EMIS for Higher/ Technical/ Non Formal Education and establishment of website in MOES							500	Strengthen 50%	250	Strengthen 50%	250					
4.1.4	Water Treatment Plant for MOES							1000	Manage 50%	500	Manage 50%	500					
4.1.5	District Planning Advisory Board/District Planning Support Cell							100	Conduct 50%	50	Conduct 50%	50					
4.1.6	Training for Accountants	Person					100	700	Conduct 50%	350	Conduct 50%	350					
4.1.7	Management Training	person					100	700	Conduct 50%	350	Conduct 50%	350					
4.1.8	Furniture for DOE & CLAs							200	Procure 100%	200							
							<b>Total</b>	<b>8225</b>		<b>4213</b>		<b>4012</b>					
4.2	<b>Strengthening District Education Planning</b>																
4.2.1	Develop and print of Packages and Conduct Workshops on Decentralised Educational Planning and Management / SM / EFA / Monitoring / ASIP/ AWPB and BPEP III at center							1050	Manage 40%	420	Manage 40%	420	Manage 20%	210			
4.2.2	National and Regional workshops for DEOs, Section Officers, PTTCs & REDs	Person					388	3050	Conduct 50%	1525	Conduct 50%	1525					
4.2.3	Vehicles for Districts	Vehicle					6	3600	Procure 10%	360	Procure 10%	360	Procure 50%	2880			
4.2.4	Monitor BPEP II activities and publication of Status Report							950	Monitor 33%	314	Monitor 33%	314	Monitor 34%	323			
4.2.5	Joint Donors Mission	Time					2	600	Manage 50%	300	Manage 50%	300					
4.2.6	Decentralised Educational Planning and Management Training in Districts	Time					5	600	Conduct 50%	300	Conduct 50%	300					

4.2.7	Computer Training	Person					20	250			Conduct 100%	250					UNICEF Contribution in EMIS
4.2.8	Support For District Level EMIS							3400	Monitor 33%	1122	Monitor 33%	1122	Monitor 34%	1156			
4.2.9	Procurement of Computer/ Photy Copy /Duplicating Machines for Districts	Number				20/10/10/10		6400	Procure 40%	2560	Procure 60%	3840					
4.2.10	Holding a High level Workshop on conflicts mitigation							200	Conduct 100%	200							
4.2.11	Dealing with traumatized Children							200	Conduct 100%	200							
4.2.12	Developing Monitoring system to identify impacts of insurgency on education							100	Conduct 100%	100							
							<b>Total</b>	<b>20400</b>		<b>7401</b>		<b>8431</b>		<b>4569</b>			
4.3	Local Capacity Building																
4.3.1	TOT for SIP training to SMCs/VECs members	Person					275	1452	Conduct 50%	726	Conduct 50%	726					
4.3.2	TOT Management Training to Head Teachers	Person					60	400	Conduct 100%	400							
							<b>Total</b>	<b>1852</b>		<b>1126</b>		<b>726</b>					
4.4	<b>CIP Management</b>																
4.4.1	Research Studies	Topic					4	4200	Conduct 33%	1386	Conduct 33%	1386	Conduct 34%	1428			
4.4.2	Dissemination of Research Findings	Topic					6	600					Conduct 100%	600			
4.4.3	Payment of previous year's studies and researchs							500	Manage 100%	500							
4.4.4	Workshops on Suprervision and Monitoring Guidelines Implementation/Training needs/ EMIS Assessment for Institutional Schools							500	Conduct 50%	250	Conduct 50%	250					
4.4.5	Workshops on Implementation of the Manual of Schools							200	Conduct 50%	100	Conduct 50%	100					
4.4.6	Workshops for the need of Institutional School Teacher							100	Conduct 50%	50	Conduct 50%	50					
4.4.7	Review Workshops for Educaional Stastics							100	Conduct 50%	50	Conduct 50%	50					
4.4.8	Supervision and Monitoring for Institutional Schools							200	Monitor 33%	66	Monitor 33%	66	Monitor 34%	68			
4.4.9	Consultancy Services							1000	Procure 33%	330	Procure 33%	330	Procure 34%	340			
4.4.10	Administrative Cost for MOES							1795	Manage 33%	592	Manage 33%	592	Manage 34%	610			
4.4.11	Administrative Cost for DOE							18572	Manage 33%	6129	Manage 33%	6129	Manage 34%	6314			
4.4.12	Administrative Cost for CDC							1100	Manage 33%	363	Manage 33%	363	Manage 34%	374			
4.4.13	Administrative Cost for DEC							700	Manage 33%	231	Manage 33%	231	Manage 34%	238			
4.4.14	Administrative Cost for NCED							825	Manage 33%	272	Manage 33%	272	Manage 34%	281			

4.4.15	Administrative Cost for NFEC						1745	Manage 33%	576	Manage 33%	576	Manage 34%	593		
4.4.16	Administrative Cost for PPC						1214	Manage 33%	401	Manage 33%	401	Manage 34%	413		
4.4.17	Suppor to REDs for Supervision and Monitoring						3000	Monitor 33%	990	Monitor 33%	990	Monitor 34%	1020		
4.4.18	Teacher Management						300	Manage 33%	100	Manage 33%	100	Manage 34%	100		
4.4.19	Develop and establish of Wabsite in DOE						200	Manage 33%	66	Manage 33%	66	Manage 34%	68		
							<b>Total</b>		<b>12452</b>		<b>11952</b>		<b>12447</b>		
4.5	<b>Thematic Groups for Technical Support</b>														
4.5.1	Meetings	Time				24	600	Conduct 33%	198	Conduct 33%	198	Conduct 34%	204		
4.5.2	Piloting Activities	Topic				5	1000	Conduct 33%	330	Conduct 33%	330	Conduct 34%	340		
							<b>Total</b>		<b>528</b>		<b>528</b>		<b>544</b>		
5	<b>SIP Based Development Program</b>														
5.1	School Development/Quality Enrichment Proram for Districts	District				5	6214	Manage 33%	2051	Manage 33%	2051	Manage 34%	2113		
							6214		2051		2051		2113		
<b>Grand total</b>							<b>299416</b>		<b>121337</b>		<b>113886</b>		<b>64193</b>		
<b>HMG</b>							35968		14387		14387		7194		
<b>UNICEF</b>							10799		3564		3564		3672		
<b>Total CIP Budget</b>							252649		107192		92896		52561		

Position : Director General

Signature

Date:

Position

Signature

Date: