

## Proposed Annual Work Plan and Budget for FY 2002/03 ( District 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) HMG NRs. 340000 b) Grants NRs. 5 Loan NRs. 1876800
6. Budget Heading 65-5-411
7. Annual Budget (20002/03) 1814766
8. Source of funding :
  - a) Internal 1. HMG NRs. 90051
  - b) Foreign : a) Grants NRs. 1320063
  - b) Loan NRs 404652

S.N	Districts	Physical Facility Improvement	Access and Retention	Learning Achievement	Capacity Building	SIP Based Development	Total
1	Taplejung	655	2803	1174	2769		7401
2	Panchthar	1870	5170	721	4944		12705
3	Ilam	3116	5156	3971	2223		14465
4	Jhapa	24090	6226	220	4986	14485	50007
5	Sankhuwasa	0	3831	1071	4776		9678
6	Terhthum	0	3812	1449	3084		8344
7	Bhojpur	0	5046	5691	1163		11900
8	Dhankuta	0	4605	1754	4596		10955
9	Sunsari	13478	6704	7605	6886		34673
10	Morang	13478	8856	2882	7386		32601
11	Solukhumbu	2025	2967	892	3606		9490
12	Khotang	26454	4007	1272	6719		38452
13	Udayapur	0	7278	2163	1251		10692
14	Okhaldhung	38705	6430	1179	4434		50748
15	Saptari	38565	5034	2221	5059		50879
16	Siraha	3550	4441	2036	1303		11331
17	Dhanusha	3545	1900	8489	3528		17463
18	Mohattarai	14598	3018	1520	2474		21610
19	Sarlahi	1300	3978	2001	2027		9305
20	Sindhuli	44083	4978	1511	4998		55569
21	Ramechhap	0	4935	1347	4096		10377
22	Dolakha	0	2357	1046	5756		9159
23	Sindhupalch	74183	6126	2885	5928		89122
24	Rasuwa	14023	1698	481	3097		19299
25	Dhading	5480	7529	2576	4204		19789
26	Nuwakot	0	4014	3022	2658		9694
27	Kathmandu	1058	2423	3048	6320		12848
28	Lalitpur	5500	3366	699	5448		15013
29	Bhaktapur	5600	2744	1451	2805		12600
30	Kavre	73768	4630	7636	7012		93046
31	Makwanpur	960	2810	852	5893		10515
32	Rautahat	8110	2928	1897	1574		14509
33	Bara	68128	3194	6542	4863		82727
34	Parsa	15598	2881	1814	3724		24017
35	Chitwan	0	3987	140	3546	8855	16528
36	Nawalparasi	2957	5380	2417	3508		14261

37	Rupendehi	43268	7901	6780	3926		61875
38	Kapilbastu	49325	6189	2280	2470		60264
39	Arghakhanc	1950	5772	1384	4988		14094
40	Palpa	3300	4216	2321	7685		17522
41	Gulmi	1372	7689	2719	1971		13751
42	Syanja	37330	4013	330	3911	6857	52441
43	Tanahu	0	6116	6579	3536		16231
44	Gorkha	30266	7418	2254	6365		46303
45	Manang	0	619	449	1446		2514
46	Lamjung	1530	4204	2313	2034		10081
47	Kaski	2560	8613	2780	2497		16450
48	Parbat	0	2549	1936	2896		7381
49	Baglung	0	5680	2320	5650		13650
50	Myagdi	0	3376	966	3680		8022
51	Mustang	400	2543	585	1422		4950
52	Mugu	3170	978	636	1614		6398
53	Dolpa	2990	1258	808	2127		7183
54	Humla	9050	1422	716	3169		14357
55	Jumla	8360	1745	957	3126		14188
56	Kalikot	8672	3250	1041	1489		14452
57	Rukum	0	3629	2020	1566		7214
58	Rolpa	34905	3274	1804	4665		44649
59	Pyuthan	5500	6980	1629	2746		16855
60	Dang	500	9116	1876	2682		14174
61	Salyan	0	5490	1927	2272		9689
62	Banke	1580	5737	1802	1705		10823
63	Bardiya	19861	4087	110	4659	8280	36997
64	Surkhet	14788	6357	6870	2495		30509
65	Jajarkot	14538	1376	1152	3872		20938
66	Dailekh	9515	5099	1759	3347		19720
67	Kailali	66943	6239	1882	4463		79527
68	Doti	30895	3394	6038	3417		43744
69	Achham	27710	2730	1598	2895		34933
70	Bajura	0	1034	1111	1378		3523
71	Bajhang	25555	2587	1463	3325		32930
72	Darchula	9730	2466	1442	1826		15464
73	Baitadi	20968	3565	1602	2422		28557
74	Dadeldhura	5150	2545	100	2127	2611	12533
75	Kanchanpur	13578	9505	2343	2680		28106
	Grand Total	1010135	328003	166357	269184	41088	1814766
	Government Tax						16315
	CIP Total						1798451