

Table: 1
Annual Work Plan and Budget (AWPB): Education for All FY 2004/05
Total Education Budget for FY 2004/05

Annex- 3

NRs in thousand US \$ in million

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|--|--------------------------|--------------|--------------|----------------------|--------|-------------|------------|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | National Budget for 2003/04 | 102400000 | 74067000 | 28333000 | 1383.8 | 1000.9 | 382.9 | |
| | National Budget for 2004/05 | 112640000 | 81473700 | 31166300 | 1522.2 | 1101.0 | 421.2 | |
| | Education Budget for 2004/05 | 17974776 | 12851898 | 5122879 | 242.9 | 173.7 | 69.2 | 16 |
| | Primary Education | 11206816 | 7298738 | 3908079 | 151.4 | 98.6 | 52.8 | 62.3 |
| | Secondary Education | 4419413 | 3294613 | 1124800 | 59.7 | 44.5 | 15.2 | 24.6 |
| | Technical and Vocational Education | 230000 | 140000 | 90000 | 3.1 | 1.9 | 1.2 | 1.3 |
| | Tertiary Education | 1528400 | 1528400 | 0 | 20.7 | 20.7 | 0.0 | 8.5 |
| | Education Management, Sports and Libraries | 590147 | 590147 | 0 | 8.0 | 8.0 | 0.0 | 3.3 |
| | % | | 71.50 | 28.50 | | | | 100 |

Table: 2
Education for All Budget for FY 2004/05

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|---|--------------------------|----------|-------------|----------------------|--------|-------------|------|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | National Budget for 2003/04 | 102400000 | 74067000 | 28333000 | 1383.8 | 1000.9 | 382.9 | |
| | National Budget | 112640000 | 81473700 | 31166300 | 1522.2 | 1101.0 | 421.2 | |
| | Education Budget | 17974776 | 12851898 | 5122879 | 242.9 | 173.7 | 69.2 | 16.0 |
| | Total Primary Education Budget | 11206816 | 7298738 | 3908079 | 151 | 98.6 | 52.8 | 62.3 |
| | % Source of Primary Education Financing | | 65.13 | 34.87 | | | | |
| | Pooled Financing | 9187337 | 7030071 | 2157266 | 124.2 | 95.0 | 29.2 | 82.0 |
| | % Source of Pooled Financing | | 76.5 | 23.5 | | | | |
| | Education for All: Regular Budget (65-3-140) | 6081930 | 6081930 | 0 | 82.2 | 82.2 | 0.0 | 54.3 |
| | Education for All: Development Budget Center (65-4-140) | 153895 | 33000 | 120895 | 2.1 | 0.4 | 1.6 | 1.4 |
| | Education for All: Development Budget District (65-5-140) | 2951513 | 915141 | 2036372 | 39.9 | 12.4 | 27.5 | 26.3 |
| | Non Pooled Financing | 2019479 | 268667 | 1750812 | 27.3 | 3.6 | 23.7 | 22.0 |
| | % Source of Non Pooled Financing | | 71.50 | 28.50 | | | | |

Table: 3
Secondary Education Budget for FY 2004/05

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|---|--------------------------|----------------|----------------|----------------------|-------------|-------------|-------------|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | Education Budget | 17974776 | 12851898 | 5122879 | 242.9 | 173.7 | 69.2 | |
| | Total Secondary Education Budget | 4419413 | 3294613 | 1124800 | 60 | 45 | 15 | 24.6 |
| | Secondary Teachers' Salary | 2943088 | 2943088 | | 39.8 | 39.8 | 0.0 | 66.6 |
| | Physical edu and extra curri activities | 8150 | 8150 | | 0.1 | 0.1 | 0.0 | 0.2 |
| | Scholarship | 20500 | 20500 | | 0.3 | 0.3 | 0.0 | |
| | Sub Total Regular | 2971738 | 2971738 | 0 | 40.2 | 40.2 | 0.0 | 67.2 |
| | Secondary Education Support Program | 1406000 | 281200 | 1124800 | 19.0 | 3.8 | 15.2 | |
| | Higher Secondary Education Development | 40000 | 40000 | | 0.5 | 0.5 | 0.0 | |
| | Scholarship for the Children of Martyrs | 1300 | 1300 | | 0.0 | 0.0 | 0.0 | |
| | Budhanilkantha School | 375 | 375 | | 0.0 | 0.0 | 0.0 | |
| | Sub Total Development | 1447675 | 322875 | 1124800 | 20 | 4 | 15 | 32.8 |
| | % | 24.59 | 74.55 | 25.45 | | | | |

Table: 4
Technical and Vocational Education Budget for FY 2004/05

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|---|--------------------------|---------------|--------------|----------------------|------------|-------------|---|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | Education Budget | 17974776 | 12851898 | 5122879 | 242.9 | 173.7 | 69.2 | |
| | Technical Educational and Vocational Training Council | 160000 | 140000 | 20000 | 2.2 | 1.9 | 0.3 | |
| | Man Mohan Polytechnical Academy | 70000 | | 70000 | 0.9 | 0.0 | 0.9 | |
| | Sub Total Development | 230000 | 140000 | 90000 | 3.1 | 1.9 | 1.2 | |
| | % | 1.3 | 60.87 | 39.13 | | | | |

Table: 5
Tertiary Education Budget for FY 2004/05

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|--|--------------------------|-----------------|----------------|----------------------|-------------|-------------|---|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | Education Budget | 17974776 | 12851898 | 5122879 | 243 | 174 | 69 | |
| | University Grants Commission Regular | 1410000 | 1410000 | | 19.1 | 19.1 | 0.0 | |
| | University Grants Commission Development | 118400 | 118400 | | 1.6 | 1.6 | 0.0 | |
| | Tertiary Total | 1528400 | 1528400 | 0 | 20.7 | 20.7 | 0.0 | |
| | % | 8.5 | | | | | | |

Table: 6
Budget for Education Management, Sports and Libraries for FY 2004/05

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|-----------------------------|--------------------------|-----------------|----------------|----------------------|--------------|-------------|---|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | Education Budget | 17974776 | 12851898 | 5122879 | 242.9 | 173.7 | 69.2 | |
| | Education Management | | | | | | | |
| | District Education Offices | 179233 | 179233 | | 2.4 | 2.4 | 0.0 | |
| | REDs | 24730 | 24730 | | 0.3 | 0.3 | 0.0 | |
| | MOES and all CLAs | 259268 | 259268 | | 3.5 | 3.5 | 0.0 | |
| | Management Sub Total | 463231 | 463231 | 0 | 6 | 6 | 0 | |
| | % | 2.6 | | | | | | |
| | Sports | 115550 | 115550 | | 1.6 | 1.6 | 0.0 | |
| | Sports Sub Total | 115550 | 115550 | 0 | 1.6 | 1.6 | 0.0 | |
| | % | 0.6 | 115550 | | | | | |
| | Libraries | 11366 | 11366 | | 0.2 | 0.2 | 0.0 | |
| | Libraries Sub Total | 11366 | 11366 | 0 | 0.2 | 0.2 | 0.0 | |
| | % | 0.1 | | | | | | |
| | Total | 590147 | 590147 | 0 | 8.0 | 8.0 | 0 | |
| | % | 3.3 | | | | | | |

Table: 7
Estimated Total Costs of Education as per GDP
GDP growth at 4.3 percentage per annum at current price **NRs in billion**

| Year | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | Total | |
|--------------------------------------|---------|---------|---------|---------|---------|-------|--|
| GDP | 428.47 | 466.11 | 486.15 | 507.05 | 528.86 | | |
| Education expenditure at 3.5% of GDP | 14.99 | 16.31 | 17.01 | 17.74 | 18.51 | 84.56 | |
| 55% for primary education | 8.24 | 8.97 | 9.35 | 9.75 | 10.18 | 46.49 | |
| Education Expenditure at 3.9% of GDP | 16.71 | 18.17 | 18.95 | 19.77 | 20.82 | 94.22 | |
| 55% for primary education | 9.19 | 9.99 | 10.42 | 10.87 | 11.34 | 51.81 | |
| Current at 3.22 in 2001/02 | 13.79 | 15 | 15.65 | 16.32 | 17.02 | 77.78 | |
| 55% for primary education | 7.58 | 8.25 | 8.6 | 8.97 | 9.36 | 42.76 | |
| Education expenditure at 3.7% of GDP | 15.85 | 17.25 | 17.99 | 18.76 | 19.57 | 89.42 | |
| 55% for primary education | 8.7 | 9.5 | 9.9 | 10.3 | 10.8 | 49.2 | |

Source: Economic Survey 2000, Page Table 1
(404.48 billion for the year 2001/02)

Table: 8
Total Education Budget for FY 2004/05

NRs in thousand US \$ in million

| SN. | Programs | Source of Funding in NRs | | | Budget in US \$ @ 74 | | | % |
|-----|--|--------------------------|----------|-------------|----------------------|--------|-------------|------|
| | | Total | HMG | Foreign Aid | Total | HMG | Foreign Aid | |
| | GDP | 486150000 | | | | | | |
| | National Budget for 2003/04 | 102400000 | 74067000 | 28333000 | 1383.8 | 1000.9 | 382.9 | |
| | National Budget for 2004/05 | 112640000 | 81473700 | 31166300 | 1522.2 | 1101.0 | 421.2 | |
| | Education Budget for 2004/05 | 17974776 | 12851898 | 5122879 | 243 | 173.7 | 69.2 | 16 |
| | % GDP | 3.7 | | | | | | |
| | Primary Education | 11206816 | 7298738 | 3908079 | 151 | 98.6 | 52.8 | 62.3 |
| | % GDP | 2.3 | | | | | | |
| | Secondary Education | 4419413 | 3294613 | 1124800 | 59.7 | 44.5 | 15.2 | 24.6 |
| | % GDP | 0.9 | | | | | | |
| | Technical and Vocational Education | 230000 | 140000 | 90000 | 3.1 | 1.9 | 1.2 | 1.3 |
| | | 0.05 | | | | | | |
| | Tertiary Education | 1528400 | 1528400 | 0 | 20.7 | 20.7 | 0.0 | 8.5 |
| | | 0.3 | | | | | | |
| | Education Management, Sports and Libraries | 590147 | 590147 | 0 | 8.0 | 8.0 | 0.0 | 3.3 |
| | % | 0.1 | 71.50 | 28.50 | | | | 100 |