

**Annex 8**  
**Annual Work Plan and Budget**  
**Education Sector Budget for FY 2005/06**

NRs in thousand US \$ in million

Programs	2004/05				2005/06			
	Total in NRs.	Total in	HMG	Foreign Aid	Total in NRs.	Total in USD	HMG	Foreign Aid
GDP	477000000	6718.3			496000000	6985.9		
National Budget for 2004/05	111689900	1573.1	79380000	32309900	<b>128600000</b>	1811.3	91443615	37156385
<b>Education Budget</b>	18059654	241.1	12408824	5429077	<b>21997967</b>	<b>309.8</b>	15865558	6132409
% Share of Education in GDP	<b>3.8</b>		68.7	30.1	<b>4.4</b>		72.1	27.9
% Share of Education in National Budget	16.2				<b>17.1</b>			
<b>Primary Education</b>	<b>11158043</b>	<b>150.8</b>	<b>6977482</b>	<b>4180561</b>	<b>13865060</b>	<b>195.3</b>	<b>9036013</b>	<b>4829047</b>
% Share of Primary Education GDP	<b>2.3</b>		<b>62.5</b>	<b>37.5</b>	<b>2.8</b>		<b>65.2</b>	<b>34.8</b>
% Share of Education Budget in Primary Education	61.8							
<b>Secondary Education</b>	4438111	57.0	3046942	1169416	5132221	<b>72.3</b>	3872813	1259408
% Share of Secondary Education in Education Budget	<b>24.6</b>		68.7	26.3	<b>23.3</b>		75.5	24.5
<b>Technical and Vocational Education</b>	208900	2.8	130800	78100	277011	<b>3.9</b>	233057	43954
% Share of TVE in Education Budget	1.2		62.6	37.4	1.3		84.1	15.9
<b>Tertiary Education</b>	1690900	22.9	1689900	1000	1965000	<b>27.7</b>	1965000	
% Share of Tertiary Education in Education Budget	9.4		99.9	0.1	8.9		100.0	
<b>Educational Administration</b>	563700	7.6	563700	0	758675	<b>10.7</b>	758675.0	
% Share of Educational Administration in Education Budget	3.1		100		3.4		100.0	

**Annex 9**  
**Primary Education: Pool Financing**

Programs	Budget Head	2004/05				2005/06			
		Total in NRs.	Total in	HMG	Foreign Aid	Total in NRs.	Total in USD	HMG	Pooling Donor
<b>Education Budget</b>		18059654	241	12408824	5429077	21997967	309.8	15865558	6132409
Primary Education		11158043	151	6977482	4180561	13865060	195.3	9036013	4829047
<b>Pool Financing Total</b>		9371963	127	6612522	2759441	<b>11362354</b>	<b>160.0</b>	<b>8593354</b>	<b>2769000</b>
% of Pool Financing		51.9		70.6	29.4			<b>75.6</b>	<b>24.4</b>
Education for All: Primary Education	65-3-140	5775100	78.0	5775100	0	<b>6909708</b>	97.3		
Non Formal Education Center	65-3-167	4375	0.1	4375	0	<b>4871</b>	0.1		
School Teachers Documentation	65-3-169	209447	2.8	209447	0	<b>211000</b>	3.0		
Special Education Council	65-3-170	32000	0.4	32000	0	<b>33600</b>	0.5		
Teachers Pension Facility	65-3-176	510000	6.9	510000	0	<b>600000</b>	8.5		
Education for All (Center)	65-3-417	91000	1.2		91000	61987	0.9		
Education for All (District)	65-3-804	2336711	31.6	50000	2286711	2915288	41.1		
<b>Recurrent Sub-Total</b>		<b>8958633</b>	<b>121</b>	<b>6580922</b>	<b>2377711</b>	<b>10736454</b>	<b>151.2</b>		
Non Formal Education Center	65-4-167	100	0.0	100	0				
Education for All	65-4-417	98800	1.3	17500	81300	8400	0.1		
Education for All	65-4-804	314430	4.2	14000	300430	617500	8.7		
<b>Capital Sub-Total</b>		<b>413330</b>	<b>6</b>	<b>31600</b>	<b>381730</b>	<b>625900</b>	<b>8.8</b>		

**Annex 10**  
**Primary Education: Non- Pool Financing**

Programs	Budget Head	2004/05				2005/06			
		Total in NRs.	Total in	HMG	Foreign Aid	Total in NRs.	Total in USD	HMG	Foreign Aid
<b>Education Budget</b>		18059654	241	12408824	5429077	21997967	309.8	15865558	6132409
Primary Education		11158043	151	6977482	4180561	13865060	195.3	9036013	4829047
<b>Non-Pooled Financing</b>		<b>1791535</b>	<b>24.2</b>	<b>270885</b>	<b>1520650</b>	<b>2502706</b>	<b>35.2</b>	<b>442659</b>	<b>2060047</b>
% of Non-Pool Financing				<b>15.1</b>	<b>84.9</b>			<b>17.7</b>	<b>82.3</b>
School Transfer and Incentive Program	65-3-412	158871	2.1	5494	153377	130000	1.8	6044	123956
Construction of Schools in Support of EFA	65-3-415	6068	0.1	6068	0	<b>8464</b>	0.1	8464	
Education for All -ECD	65-3-416	15000	0.2		15000	15000	0.2		15000
Teacher Education Project	65-3-421	303045	4.1	85345	217700	317687	4.5	97550	220137
Non Formal and National Literacy Campaign	65-3-600	120400	1.6	10400	110000	<b>135302</b>	1.9	127000	8302
Food for Education	65-3-620	658832	8.9	108400	550432	758900	10.7	121000	637900
Population Education	65-3-630	6179	0.1	30	6149	6550	0.1	50	6500
<b>Recurent Sub-Total</b>		<b>1268395</b>	<b>17.1</b>	<b>215737</b>	<b>1052658</b>	<b>1371903</b>	<b>19.3</b>	<b>360108</b>	<b>1011795</b>
Construction of Schools in Support of EFA	65-4-415	461624	6.2	47033	414591	<b>1051381</b>	14.8	82551	968830
Food for Education	65-4-620	1600	0.0	1600					
Teacher Education Project	65-4-421	59916	0.8	6515	53401	<b>79422</b>	1.1		79422
<b>Capital Sub-Total</b>		<b>523140</b>	<b>7.1</b>	<b>55148</b>	<b>467992</b>	<b>1130803</b>	<b>15.9</b>	<b>82551</b>	<b>1048252</b>

**Annex 11**  
**Comparative Primary Education Budget, 2005/06**

Programs	2004/05				2005/06			
	Total in NRs.	Total in	HMG	Foreign Aid	Total in NRs.	Total in USD	HMG	Foreign Aid
National Budget for 2004/05	111689900	1573.1	79380000	32309900	128600000	1811.3	91443615	37156385
Education Budget	18059654	241.1	12408824	5429077	21997967	309.8	15865558	6132409
Primary Education Budget	11158043	150.8	6977482	4180561	13865060	195.3	9036013	4829047
% of Primary Education	61.8		<b>62.5</b>	<b>37.5</b>			<b>65.2</b>	<b>34.8</b>
Pool Financing	9371963	126.6	6612522	2759441	11362354	160.0	8593354	2769000
% of Pool Financing			<b>70.6</b>	<b>24.7</b>				<b>20.0</b>
Non-Pool Financing	1791535	24.2	270885	1520650	2502706	35.2	442659	2060047
% of Non-Pool Financing	16.1		<b>15.1</b>	<b>84.9</b>				

**Annex 12**  
**Secondary Education Budget for FY 2005/06**

Programs	Budget Head	Source of Funding in NRs				2005/06			
		Total		HMG	Foreign Aid	Total	Budget in US	HMG	Foreign Aid
Education Budget		18059654	241.1	12408824	5429077	21997967	309.8	15865558	6132409
Secondary Education Total		4216358	57.0	3046942	1169416	5132221	72.3	3872813	1259408
Secondary Teachers' Salary	65-3-150	2892976	39.1	2892976		3468734	48.9	3468734	
Scholarship for dalit children	65-3-810	70612	1.0	70612		83487	1.2	83487	
Higher Secendory Education	65-3-440					120000	1.7	120000	
<b>SESP Sub-Total</b>		<b>1252770</b>	<b>12.6</b>	<b>83354</b>	<b>1169416</b>	<b>1460000</b>	<b>21</b>	<b>200592</b>	<b>1259408</b>
Secondary Education Support Program	65-3-830	701876	9.5	29427	672449	874310	12.3	160474	713836
Secondary Education Support Program	65-4-830	228124	3.1	33672	194452	365495	5.1		365495
Secondary Education Support Program	65-3-430	304425	4.1	13210	291215	202172	2.8	40118	162054
Secondary Education Support Program	65-4-430	18345	0.2	7045	11300	18023	0.3		18023