

**Output Level Budget Vs Expenditure**  
**SECONDARY EDUCATION SUPPORT PROGRAM**

Period: July 16,2008 - July 15,2009

Output Code	As per Navision	Description	Revised Budget FY 2008/2009	Expenditure Total	Balance	Utilization %
<b>2.1</b>		<b>Learning Environment</b>				
2.1.2	DOE	Construction of Prototype Environmental & Child Friendly School	3,200,000	-	-	
		<b>Component Total: Learning Environment</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>2.2</b>		<b>Curriculum and Assessment</b>				
2.2.2	CDC	Dev. of Grade 10 specification grid for 9 optional subjects	2,381,450	2,234,778	146,672	
2.2.2.01	2.2.2.01	No. grade 10 opt. sub. specification grid-complete	583,950	583,067	883	
2.2.2.02	2.2.2.02	No. of Grade 10 grid specification books printed	1,000,000	999,900	100	
2.2.2.03	2.2.2.03	No. of Grade 10 grid specification book distribute	550,000	537,681	12,319	
2.2.2.04	2.2.2.04	No. of Information campaigns completed	125,000	85,615	39,385	
2.2.2.05	2.2.2.05	No. of monitoring and evaluation reports prepared	122,500	28,515	93,985	
2.2.3	2.2.3	<b>Education for Work Research</b>	<b>1,924,950</b>	<b>-</b>	<b>1,924,950</b>	
2.2.3.01	2.2.3.01	No. of Research reports on education- wrok final	1,252,450	-	1,252,450	
2.2.3.02	2.2.3.02	No. copies fo final report print & disseminated	672,500	-	672,500	
		<b>Component Total: Curriculum and Assessment</b>	<b>4,306,400</b>	<b>2,234,778</b>	<b>2,071,622</b>	<b>52</b>
<b>2.4</b>		<b>Institutional Management and Capacity Building</b>				
2.4.1		<b>Implementation of NCED Capacity Development Plan</b>	<b>33,128,800</b>	<b>15,137,639</b>	<b>17,991,161</b>	
2.4.1.01	2.4.1.01	A.1 No of Performance mgnt. System (Nav:Better mgmt system introduced & practise)	5,304,000	4,515	5,299,485	
2.4.1.02	2.4.1.02	B.5 No of candidates completing course on Edu.mgmt (Nav:Leadership practise modernised)	2,560,000	987,473	1,572,527	
2.4.1.04	2.4.1.04	B.6 No of No of prof. attended post-training (Nav:Project Mgmt system improved/modernised)	230,400	144,424	85,976	
2.4.1.05	2.4.1.05	G.15 No of Master Trainers completing course-Social Studies (Nav:Research capacity enhanced)	4,032,000	1,414,905	2,617,095	
2.4.1.06	2.4.1.06	G.17 No of prof. completing Master/Ph.D (Nav:Improved mgmt system)	200,000	-	200,000	
2.4.1.07	2.4.1.07	No of master trainers attended co-branded course (Nav:Master trainers trained)	1,876,800	2,421,219	(544,419)	
2.4.1.08	2.4.1.08	H.20 No fo prof. completing customised course (Nav:Improved teacher education mgmt system)	3,811,200	1,524,438	2,286,762	
2.4.1.09	2.4.1.09	I.21 No of candidates participating various Int'l seminars (Nav:Professional profile of Ins./individuals upgrade)	6,456,000	5,826,079	629,921	
2.4.1.10	2.4.1.10	J.24: No of linkage Prog. Executed at AIT (Nav: Improved mgmt system)	6,892,000	2,814,586	4,077,414	
2.4.1.11	2.4.1.11	J.25 No of Linkage Prog better coordinated job completion (Nav:Spilled over Act. Demand Driven teacher- SEDEC-2004)	1,766,400	-	1,766,400	
2.4.2		<b>Strengthening of the ICT Capacity of the MOES</b>	<b>17,450,000</b>	<b>5,189,402</b>	<b>12,260,598</b>	
A 1.1	2.4.2.42	No. of MOE ICT personnel up-graded from MCSA to MCSE	1,200,000	260,000	940,000	
A 1.2	2.4.2.19	No. of ICT Core group person completing study tour to different countries	1,500,000	611,591	888,409	
A 1.3	2.4.2.21	No. of MOES staff completing basic level ICT training	300,000	-	300,000	
A 1.4	2.4.2.22	No. of MOES staff completing advance level ICT training	500,000	-	500,000	
A 1.5	2.4.2.17	No. of orientation on ICT related issues conducted.	1,200,000	-	1,200,000	
A 1.6	2.4.2.34	No. of REDs where e-communication workshops have been held	1,500,000	7,435	1,492,565	
A 1.7	2.4.2.35	No. of sets of basic and advanced On-the-Job Training Course materials prepared	100,000	-	100,000	
A 1.8	2.4.2.36	No. of persons trained in English language and Professional writing to better understand ICT terminologies	250,000	-	250,000	
A 2.1	2.4.2.24	No. of Consultancy Services Agreements renewed	700,000	-	700,000	
A 3.1	2.4.2.01	No. of institutions where server and network systems have been upgrated	1,200,000	1,050,632	149,368	
A 3.2	2.4.2.02	No. of institutions where annual maintenance of network and ICT	1,000,000	-	1,000,000	
A 3.3	2.4.2.37	No. of systems attended to (MOES and DOE)	500,000	176,000	324,000	
A 3.4	2.4.2.38	No. of CCTV systems set-up at MOES	300,000	167,123	132,877	
A 3.5	2.4.2.29	No. servers procured and installed.	2,000,000	1,744,490	255,510	
A 3.6	2.4.2.39	No. of computer training labs established at MOES	1,000,000	648,650	351,350	
A 3.7	2.4.2.03	No. of functional network in TRO	500,000	42,500	457,500	
A 3.10	2.4.2.31	No.of lease lines services, linking Sanothimi with Keshar Mahal procured.	50,000	-	50,000	
A 4.1	2.4.2.16	No. of institutions with re-built/re-designed websites	1,500,000	-	1,500,000	
A 4.2	2.4.2.40	No. of external web-designer/Administrator staff contracted to assist at MOE and Soanothimi premises	600,000	-	600,000	
A 4.3	2.4.2.14	No. of institutions where E-governance . . . .	200,000	-	200,000	
A 4.4	2.4.2.06	No. of Kaspersky Antivirus Licenses procured	400,000	386,120	13,880	
A 4.5	2.4.2.12	No. of software systes for college information developed	500,000	-	500,000	
A 5.1	2.4.2.41	No. of research on staff ICT skills and training needs conducted	200,000	-	200,000	
A 6.1	2.4.2.50	Contingencies	50,000	-	50,000	
A 6.2	2.4.2.49	Loigistics	200,000	94,862	105,139	
2.4.3		<b>CD Plan for MOES, CDC, DOE, REDs, DEOs, and RCs</b>	<b>1,924,332</b>	<b>75,668</b>	<b>1,848,664</b>	
2.4.3.01	2.4.3.01	No. fo organisational capacity dev. plans prepared	1,924,332	75,668	1,848,664	

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<b>2.4.5</b>		<b>Capacity Development with the Danida Fellowship Centre</b>	<b>28,469,793</b>	<b>24,619,793</b>	<b>3,841,304</b>	
2.4.5.01	2.4.5.01	No. of MOES staff completing Masters programme in Educational Planning & Management	2,444,991	2,434,402	10,589	
2.4.5.02	2.4.5.02	No. MoES officials pass -IELTS/TOFEL prof. course English language	600,000	198,900	401,100	
2.4.5.03	2.4.5.23	No. of MOES officials completing Gender Mainstreaming Course	409,200	409,200	-	
2.4.5.04	2.4.5.08	No. person complet.HIV/AIDS mainstrem. course	5,762,060	5,762,060	0	
2.4.5.05	2.4.5.04	No. MoES staff comleting Fin. mgmt & good governance course.	10,421,944	10,431,944	(10,000)	
2.4.5.06	2.4.5.05	No.MoES staff passing through Donor coor. & Aid harmonization course	480,000	-	480,000	
2.4.5.08	2.4.5.07	No.MoES staff completing M.Phil and M.ED course	1,860,000	702,800	1,157,200	
2.4.5.09	2.4.5.09	No. MoES staff pass DFC TA mgmt course	1,831,598	1,765,983	65,615	
2.4.5.10	2.4.5.10	No. person complet. conflict mgmt. course	603,000	603,000	-	
2.4.5.12	2.4.5.12	No. person complet. Anti corruption course	100,500	100,500	-	
2.4.5.13	2.4.5.13	No. person complet. HRD program	201,000	201,000	-	
2.4.5.14	2.4.5.14	No. person complet. OCM course	696,000	409,200	286,800	
2.4.5.16	2.4.5.16	No. person complet Public sector leade. course	1,172,500	1,172,500	-	
2.4.5.17	2.4.5.17	No. person complet Procurement course	290,000	-	290,000	
2.4.5.19	2.4.5.19	No. person complet Commu. & Info mgmt. course	696,000	-	696,000	
2.4.5.20	2.4.5.20	No. person complet Media demoretic Process	464,000	-	464,000	
2.4.5.22	2.4.5.22	No. person complet Public private cooperation course	402,000	402,000	-	
2.4.5.23	2.4.5.24	No. of participants in international workshop on information literacy	35,000	26,304	8,696	
<b>2.4.6</b>		<b>Strengthening of Financial Information Management and Reporting Capacity</b>	<b>1,484,730</b>	<b>884,730</b>	<b>600,000</b>	
2.4.6.01	2.4.6.04	No. of Financial mgmt software developed	500,000	-	500,000	
2.4.6.03	2.4.6.05	No. of FAMAS system functioning at DoE as demonstrated by ability-report	100,000	-	100,000	
2.4.6.04	2.4.6.03	No. of school audit manuals developed	884,730	884,730	-	
<b>2.4.7</b>	<b>NFEC</b>	<b>Institutional Capacity Building of NFEC</b>	<b>9,471,967</b>	<b>4,553,610</b>	<b>4,918,358</b>	
2.4.7.11	2.4.7.11	No. of model CLC established	3,000,000	1,624,688	1,375,312	
2.4.7.15	2.4.7.12	No.of districts trainers trained in decentralised planning in 11 districts	1,005,449	876,356	129,093	
2.4.7.17	2.4.7.14	No. -Social mobiliser trained(5 pers.- 165 VDC)	875,000	-	875,000	
2.4.7.19	2.4.7.18	No. of persons trained in Action Research carried out Abroad	1,561,518	1,578,516	(16,998)	
2.4.7.20	2.4.7.16	No.training manual dev. for action Research	20,000	24,375	(4,375)	
2.4.7.21	2.4.7.17	No. of district level researchers trained in Action Research	730,000	363,441	366,559	
2.4.7.23	2.4.7.19	No. of monitoring /follow up visits carried out	200,000	86,233	113,767	
2.4.7.24	2.4.7.20	No. dissemination workshop conduct	10,000	-	10,000	
		<b>Post Training activities</b>				
2.4.7.26	2.4.7.22	No. of sets of performance indicator(set/framework) dev.	50,000	-	50,000	
2.4.7.27	2.4.7.23	No. copies of Materials that has been reviewed, finalised & printed	100,000	-	100,000	
2.4.7.28	2.4.7.24	No. of person completing Monitor & Supervision oreintation.	520,000	-	520,000	
2.4.7.29	2.4.7.25	No. of districts where intensive monitoring system has been carried out	500,000	-	500,000	
2.4.7.30	2.4.7.26	No. monitoring report prepared & disseminated	300,000	-	300,000	
2.4.7.31	2.4.7.27	No. person participating in study/monitoring visits abroad	300,000	-	300,000	
2.4.7.32	2.4.7.28	No. of support/follow-up visits conducted	300,000	-	300,000	
<b>2.4.8</b>		<b>Strength. of Edu. Sector Policy &amp; Legal Framework</b>	<b>4,874,500</b>	<b>1,619,917</b>	<b>3,254,583</b>	
2.4.8.01	2.4.8.01	Legal map prepared	522,000	-	522,000	
2.4.8.02	2.4.8.02	Report for develop of necessary prov. amendment	752,500	-	752,500	
2.4.8.03	2.4.8.12	No. Of SSR Exposure tour to DK completed	1,900,000	1,120,517	779,483	
2.4.8.04	2.4.8.10	No. edu. sect. plan stakeholders inf. & const.	1,200,000	-	1,200,000	
2.4.8.05	2.4.8.11	No. info.& awareness raising campaign- EJJ	500,000	499,400	600	
<b>2.4.9</b>		<b>Upgrading of working environment and conditions</b>	<b>633,310</b>	<b>488,550</b>	<b>144,760</b>	
2.4.9.01	2.4.9.01	No. of Up gradation plans completed	633,310	488,550	144,760	
<b>2.4.10</b>		<b>Support to activities in ASIP</b>	<b>9,088,161</b>	<b>3,523,465</b>	<b>5,564,696</b>	
2.4.10.01	2.4.10.01	No. of ECD Trainers trained	411	411	-	
2.4.10.03	2.4.10.11	No. of Earthquake risk red. seminars don. NSET	150,000	150,000	-	
2.4.10.04	2.4.10.13	No. of schools where ICT in Education initiative has been piloted	4,800,000	2,593,760	2,206,240	
2.4.10.05	2.4.10.14	No. of DEO/RED planning officers trained for expanding -Lead Com. Managed schools system functioning at DoE as demonstrated by ability-report	2,537,750	779,294	1,758,456	
2.4.10.06	2.4.10.15	No. of personnel oriented on girls strategy paper for creating/ dev. Base line indicators	600,000	-	600,000	
2.4.10.07	2.4.10.16	No.of costing & budgeting simulation software developed	1,000,000	-	1,000,000	
<b>2.4.12</b>	<b>FACS</b>	<b>Strengthening of FACS</b>	<b>3,260,000</b>	<b>2,627,406</b>	<b>632,594</b>	
2.4.12.01	2.4.12.08	No. of EFA/SESP consultation/Review missions conducted	700,000	359,034	340,966	
2.4.12.02	2.4.12.05	No. of Donor round table meeting conducted & Documented.	39,000	18,500	20,500	
2.4.12.03	2.4.12.09	No. of Education Sector Plan prepared	1,000,000	746,771	253,229	
2.4.12.04	2.4.12.10	No. of appraisal missions and reports prepared	1,500,000	1,503,101	(3,101)	
2.4.12.05	2.4.12.11	No. of working table pro cured & inst. for new staff	21,000	-	21,000	
<b>2.4.13</b>		<b>Spilled over activities from previous years</b>	<b>1,110,000</b>	<b>425,860</b>	<b>284,140</b>	
2.4.13.01	2.4.13.01	No. of candidate passing through Master course	710,000	425,860	284,140	
2.4.13.02	2.4.13.03	No. of M.ED & M.Phil nominees supported for final dissertation	400,000	-	-	
<b>2.4.17</b>		<b>National School Health &amp; Nutrition Strategy</b>	<b>1,700,000</b>	<b>243,500</b>	<b>1,456,500</b>	
2.4.17.01	2.4.17.03	No. of study of existing hygiene & nutrition practices in selected school conducted	1,500,000	243,500	1,256,500	
2.4.17.02	2.4.17.04	No. of National school health & nutrition strategy Paper printed and disseminated.	200,000	-	200,000	
<b>2.4.18</b>		<b>Refurbishment of working, meeting &amp; corridor</b>	<b>2,867,602</b>	<b>2,843,158</b>	<b>24,444</b>	
2.4.18.01	2.4.18.01	No. of refurbishment plans completed	2,867,602	2,843,158	24,444	

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<b>2.4.20</b>		<b>Construction of building scholarship/Canteen</b>	<b>15,550,000</b>	<b>13,647,676</b>	<b>1,902,324</b>	
2.4.20.01	2.4.20.01	No of scholarship section & canteen buildings completed	13,300,000	11,708,176	1,591,824	
2.4.20.02	2.4.20.02	No. of computers procured and installed at Scholarship Section	700,000	655,000	45,000	
2.4.20.03	2.4.20.03	No. of generators procured and installed at Scholarship Section	1,400,000	1,145,000	255,000	
2.4.20.04	2.4.20.04	No. of Printers procured and installed at Scholarship Section	150,000	139,500	10,500	
<b>2.4.22</b>		<b>SLC Examination Software Development</b>	<b>4,000,000</b>	<b>1,191,434</b>	<b>2,808,566</b>	
2.4.22.01	2.4.22.04	No. of high-end servers purchased & instal-OCE	800,000	464,853	335,147	
2.4.22.02	2.4.22.05	No. of desktop PCs purchased,install-OCE server	1,400,000	726,581	673,419	
2.4.22.04	2.4.22.07	No. of power backup(UPS) purchased-OCE & REDs	200,000	-	200,000	
2.4.22.05	2.4.22.08	No. of CCTV camera purchased and install-OCE	200,000	-	200,000	
2.4.22.06	2.4.22.09	No. of proprietary software purchase&instal-OCE	500,000	-	500,000	
2.4.22.07	2.4.22.10	No. of customised software designed,tested&inst-OCE/REDs	500,000	-	500,000	
2.4.22.08	2.4.22.11	No. of existing LAN maintained and extended	150,000	-	150,000	
2.4.22.09	2.4.22.12	No. of persons trained in software handling&dat	250,000	-	250,000	
<b>2.4.23</b>		<b>Document. of CDC's work,visu. dess. &amp; telecast</b>	<b>700,000</b>	<b>434,000</b>	<b>266,000</b>	
2.4.23.02	2.4.23.02	No. visualization (documentaries) and & telecast made of CDC's work.	550,000	434,000	116,000	
2.4.23.03	2.4.23.03	No. of disseminations made to the public	150,000	-	150,000	
<b>2.4.24</b>		<b>Water-Proofing and Leakage Prevention</b>	<b>2,000,000</b>	<b>1,836,697</b>	<b>163,303</b>	
2.4.24.01	2.4.24.01	No. of water-profiling & leakage prevention Plans completed	2,000,000	1,836,697	163,303	
<b>2.4.25</b>		<b>Strength. of compliance monitoring through enhanced inspection in both pu</b>	<b>1,000,000</b>	<b>481,836</b>	<b>518,164</b>	
2.4.25.01	2.4.25.01	No. of standard monitor tools developed	450,000	363,316	86,684	
2.4.25.02	2.4.25.02	No. of schools inspected new monitor tools	550,000	118,520	431,480	
<b>2.4.26</b>		<b>Print and distribution of Primary curriculum 2008, grade 4 to 5</b>	<b>3,322,500</b>	<b>3,086,387</b>	<b>236,113</b>	
2.4.26.01	2.4.26.01	No of copies of curriculum printed and distributed to 24,000 primary schools and re	3,322,500	3,086,387	236,113	
<b>2.4.27</b>		<b>Water-proofing &amp; Leakage Prevention of MOE Roof Area, Phase II</b>	<b>925,000</b>	<b>-</b>	<b>925,000</b>	
2.4.27.01	2.4.27.01	No. of water-profiling & leakage prevention Plans completed	925,000	-	925,000	
<b>2.4.28</b>		<b>Furbishment of School Teacher Record Office</b>	<b>1,968,090</b>	<b>260,677</b>	<b>1,707,413</b>	
2.4.28.01	2.4.28.01	No. of Furniture & Furnishing Works Plans completed	1,968,090	260,677	1,707,413	
		<b>Component Total: Institutional Management &amp; Capacity Building</b>	<b>144,928,785</b>	<b>83,171,404</b>	<b>61,348,685</b>	<b>57</b>
<b>2.6</b>	<b>2.6</b>	<b>ESAT participation in regular program activities</b>				
	<b>2.6</b>	<b>Component Total: ESAT participation in regular program activities</b>	<b>100,000</b>	<b>30,644</b>	<b>69,356</b>	<b>31</b>
<b>2.5</b>	<b>2.5</b>	<b>Contingency</b>				
	<b>2.5</b>	<b>Component Total: Contingency</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>
<b>Grand Total</b>			<b>152,785,185</b>	<b>85,436,826</b>	<b>63,739,663</b>	<b>56</b>