

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

Period: July 16,2009 - Dec 31,2009

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	-	-	
2.1.2.1			2,500,000			
			700,000			
		<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	93,985	2,234,778	(2,140,793)	
2.2.2.01	2.2.2.01	No. grade 10 opt. sub. specification grid-complete		583,067	(583,067)	
2.2.2.02	2.2.2.02	No. of Grade 10 grid specification books printed		999,900	(999,900)	
2.2.2.03	2.2.2.03	No. of Grade 10 grid specification book distribute		537,681	(537,681)	
2.2.2.04	2.2.2.04	No. of Information campaigns completed		85,615	(85,615)	
2.2.2.05	2.2.2.05	No. of monitoring and evaluation reports prepared	93,985	28,515	65,470	
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	
2.2.4	2.2.4		<b>2,500,000</b>			
	2.2.4.01		2,350,000			
	2.2.4.02		150,000			
		<b>Component Total: Curriculum and Assessment</b>	<b>2,018,935</b>	<b>2,234,778</b>	<b>(215,843)</b>	<b>111</b>
<b>2.4</b>		<b>Institutional Management and Capacity Building</b>				
2.4.1		<b>Implementation of NCED Capacity Development Plan</b>	<b>-</b>	<b>15,137,639</b>	<b>(15,137,639)</b>	
2.4.1.01	2.4.1.01	A.1 No of Performance mgnt. System (Nav:Better mgmt system introduced & practise)		4,515	(4,515)	
2.4.1.02	2.4.1.02	B.5 No of candidates completing course on Edu.mgmt (Nav:Leadership practise modernised)		987,473	(987,473)	
2.4.1.04	2.4.1.04	B.6 No of No of prof. attended post-training (Nav:Project Mgmt system improved/modernised)		144,424	(144,424)	
2.4.1.05	2.4.1.05	G.15 No of Master Trainers completing course-Social Studies (Nav:Research capacity enhanced)		1,414,905	(1,414,905)	
2.4.1.06	2.4.1.06	G.17 No of prof. completing Master/Ph.D (Nav:Improved mgmt system)		-	-	
2.4.1.07	2.4.1.07	No of master trainers attended co-branded course (Nav:Master trainers trained)		2,421,219	(2,421,219)	
2.4.1.08	2.4.1.08	H.20 No fo prof. completing customised course (Nav:Improved teacher education mgmt system)		1,524,438	(1,524,438)	
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)		5,826,079	(5,826,079)	
2.4.1.10	2.4.1.10	J.24: No of linkage Prog. Executed at AIT (Nav: Improved mgmt system)		2,814,586	(2,814,586)	
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)		-	-	
2.4.2		<b>Strengthening of the ICT Capacity of the MOES</b>	<b>-</b>	<b>5,189,402</b>	<b>(5,189,402)</b>	
A 1.1	2.4.2.42	No. of MOE ICT personnel up-graded from MCSA to MCSE		260,000	(260,000)	
A 1.2	2.4.2.19	No. of ICT Core group person completing study tour to different countries		611,591	(611,591)	
A 1.3	2.4.2.21	No. of MOES staff completing basic level ICT training		-	-	
A 1.4	2.4.2.22	No. of MOES staff completing advance level ICT training		-	-	
A 1.5	2.4.2.17	No. of orientation on ICT related issues conducted.		-	-	
A 1.6	2.4.2.34	No. of REDs where e-communication workshops have been held		7,435	(7,435)	
A 1.7	2.4.2.35	No. of sets of basic and advanced On-the-Job Training Course materials prepared		-	-	
A 1.8	2.4.2.36	No. of persons trained in English language and Professional writing to better understand ICT terminologies		-	-	
A 2.1	2.4.2.24	No. of Consultancy Services Agreements renewed		-	-	
A 3.1	2.4.2.01	No. of institutions where server and network systems have been upgrated		1,050,632	(1,050,632)	
A 3.2	2.4.2.02	No. of institutions where annual maintenance of network and ICT		-	-	
A 3.3	2.4.2.37	No. of systems attended to (MOES and DOE)		176,000	(176,000)	
A 3.4	2.4.2.38	No. of CCTV systems set-up at MOES		167,123	(167,123)	
A 3.5	2.4.2.29	No. servers procured and installed.		1,744,490	(1,744,490)	
A 3.6	2.4.2.39	No. of computer training labs established at MOES		648,650	(648,650)	
A 3.7	2.4.2.03	No. of functional network in TRO		42,500	(42,500)	
A 3.10	2.4.2.31	No.of lease lines services, linking Sanothimi with Keshar Mahal procured.		-	-	
A 4.1	2.4.2.16	No. of institutions with re-built/re-designed websites		-	-	
A 4.2	2.4.2.40	No. of external web-designer/Administrator staff contracted to assist at MOE and Soanothimi premises		-	-	
A 4.3	2.4.2.14	No. of institutions where E-governance . . . .		-	-	
A 4.4	2.4.2.06	No. of Kaspersky Antivirus Licenses procured		386,120	(386,120)	
A 4.5	2.4.2.12	No. of software systes for college information developed		-	-	
A 5.1	2.4.2.41	No. of research on staff ICT skills and training needs conducted		-	-	
A 6.1	2.4.2.50	Contingencies		-	-	
A 6.2	2.4.2.49	Loigistics		94,862	(94,862)	
2.4.3		<b>CD Plan for MOES, CDC, DOE, REDs, DEOs, and RCs</b>	<b>-</b>	<b>75,668</b>	<b>(75,668)</b>	
2.4.3.01	2.4.3.01	No. fo organisational capacity dev. plans prepared		75,668	(75,668)	

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<b>2.4.5</b>		<b>Capacity Development with the Danida Fellowship Centre</b>	<b>-</b>	<b>24,619,793</b>	<b>(24,593,489)</b>	
2.4.5.01	2.4.5.01	No. of MOES staff completing Masters programme in Educational Planning & Management		2,434,402	(2,434,402)	
2.4.5.02	2.4.5.02	No. MoES officials pass -IELTS/TOFEL prof. course English language		198,900	(198,900)	
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)	
2.4.5.05	2.4.5.04	No. MoES staff comleting Fin. mgmt & good governance course.		10,431,944	(10,431,944)	
2.4.5.06	2.4.5.05	No.MoES staff passing through Donor coor. & Aid harmonization course		-	-	
2.4.5.08	2.4.5.07	No.MoES staff completing M.Phil and M.ED course		702,800	(702,800)	
2.4.5.09	2.4.5.09	No. MoES staff pass DFC TA mgmt course		1,765,983	(1,765,983)	
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		409,200	(409,200)	
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		-	-	
2.4.5.19	2.4.5.19	No. person complet Commu. & Info mgmt. course		-	-	
2.4.5.20	2.4.5.20	No. person complet Media democretic Process		-	-	
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		26,304	(26,304)	
<b>2.4.6</b>		<b>Strengthening of Financial Information Management and Reporting Capacity</b>	<b>-</b>	<b>884,730</b>	<b>(884,730)</b>	
2.4.6.01	2.4.6.04	No. of Financial mgmt software developed		-	-	
2.4.6.03	2.4.6.05	No. of FAMAS system functioning at DoE as demonstrated by ability-report		-	-	
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>-</b>	<b>4,553,610</b>	<b>(4,553,610)</b>	
2.4.7.11	2.4.7.11	No. of model CLC established		1,624,688	(1,624,688)	
2.4.7.15	2.4.7.12	No.of districts trainers trained in decentralised planning in 11 districts		876,356	(876,356)	
2.4.7.17	2.4.7.14	No. -Social mobiliser trained(5 pers.- 165 VDC)		-	-	
2.4.7.19	2.4.7.18	No. of persons trained in Action Research carried out Abroad		1,578,516	(1,578,516)	
2.4.7.20	2.4.7.16	No.training manual dev. for action Research		24,375	(24,375)	
2.4.7.21	2.4.7.17	No. of district level researchers trained in Action Research		363,441	(363,441)	
2.4.7.23	2.4.7.19	No. of monitoring /follow up visits carried out		86,233	(86,233)	
2.4.7.24	2.4.7.20	No. dissemination workshop conduct		-	-	
		<b>Post Training activities</b>				
2.4.7.26	2.4.7.22	No. of sets of performance indicator(set/framework) dev.		-	-	
2.4.7.27	2.4.7.23	No. copies of Materials that has been reviewed, finalised & printed		-	-	
2.4.7.28	2.4.7.24	No. of person completing Monitor & Supervision oreintation.		-	-	
2.4.7.29	2.4.7.25	No. of districts where intensive monitoring system has been carried out		-	-	
2.4.7.30	2.4.7.26	No. monitoring report prepared & disseminated		-	-	
2.4.7.31	2.4.7.27	No. person participating in study/monitoring visits abroad		-	-	
2.4.7.32	2.4.7.28	No. of support/follow-up visits conducted		-	-	
<b>2.4.8</b>		<b>Strength. of Edu. Sector Policy &amp; Legal Framework</b>	<b>-</b>	<b>1,619,917</b>	<b>(1,619,917)</b>	
2.4.8.01	2.4.8.01	Legal map prepared		-	-	
2.4.8.02	2.4.8.02	Report for develop of necessary prov. amendment		-	-	
2.4.8.03	2.4.8.12	No. Of SSR Exposure tour to DK completed		1,120,517	(1,120,517)	
2.4.8.04	2.4.8.10	No. edu. sect. plan stakeholders inf. & const.		-	-	
2.4.8.05	2.4.8.11	No. info.& awareness raising campaign- EJJG		499,400	(499,400)	
<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>-</b>	<b>3,523,465</b>	<b>(3,523,465)</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		2,593,760	(2,593,760)	
2.4.10.05	2.4.10.14	No. of DEO/RED palning officers trained for expanding -Lead Com. Managed schools system functioning at DoE as demonstrated by ability-report		779,294	(779,294)	
2.4.10.06	2.4.10.15	No. of personnel oriented on girls strategy paper for creating/ dev. Base line indicators		-	-	
2.4.10.07	2.4.10.16	No.of costing & budgeting simulation software developed		-	-	
<b>2.4.12</b>	<b>FACS</b>	<b>Strengthening of FACS</b>	<b>-</b>	<b>2,627,406</b>	<b>(2,627,406)</b>	
2.4.12.01	2.4.12.08	No. of EFA/SESP consultation/Review missions conducted		359,034	(359,034)	
2.4.12.02	2.4.12.05	No. of Donor round table meeting conducted & Documented.		18,500	(18,500)	
2.4.12.03	2.4.12.09	No. of Education Sector Plan prepared		746,771	(746,771)	
2.4.12.04	2.4.12.10	No. of appraisal missions and reports prepared		1,503,101	(1,503,101)	
2.4.12.05	2.4.12.11	No. of working table procured & inst. for new staff		-	-	
<b>2.4.13</b>		<b>Spilled over activities from previous years</b>	<b>-</b>	<b>425,860</b>	<b>(425,860)</b>	
2.4.13.01	2.4.13.01	No. of candidate passing through Master course		425,860	(425,860)	
2.4.13.02	2.4.13.03	No. of M.ED & M.Phil nominees supported for final dissertation		-	-	
<b>2.4.17</b>		<b>National School Health &amp; Nutrition Strategy</b>	<b>-</b>	<b>243,500</b>	<b>(243,500)</b>	
2.4.17.01	2.4.17.03	No. of study of existing hygiene & nutrition practices in selected school conducted along with measure		243,500	(243,500)	
2.4.17.02	2.4.17.04	No. of National school health & nutrition strategy Paper printed and disseminated.		-	-	
<b>2.4.18</b>		<b>Refurbishment of working, meeting &amp; corridor</b>	<b>-</b>	<b>2,843,158</b>	<b>(2,843,158)</b>	
2.4.18.01	2.4.18.01	No. of refurbishment plans completed		2,843,158	(2,843,158)	

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<b>2.4.20</b>		<b>Construction of building scholarship/Canteen</b>	-	<b>13,647,676</b>	<b>(13,647,676)</b>	
2.4.20.01	2.4.20.01	No of scholarship section & canteen buildings completed		11,708,176	(11,708,176)	
2.4.20.02	2.4.20.02	No. of computers procured and installed at Scholarship Section		655,000	(655,000)	
2.4.20.03	2.4.20.03	No. of generators procured and installed at Scholarship Section		1,145,000	(1,145,000)	
2.4.20.04	2.4.20.04	No. of Printers procured and installed at Scholarship Section		139,500	(139,500)	
<b>2.4.22</b>		<b>SLC Examination Software Development</b>	-	<b>1,191,434</b>	<b>(1,191,434)</b>	
2.4.22.01	2.4.22.04	No. of high-end servers purchased & instal-OCE		464,853	(464,853)	
2.4.22.02	2.4.22.05	No. of desktop PCs purchased,install-OCE server		726,581	(726,581)	
2.4.22.04	2.4.22.07	No. of power backup(UPS) purchased-OCE & REDs		-	-	
2.4.22.05	2.4.22.08	No. of CCTV camera purchased and install-OCE		-	-	
2.4.22.06	2.4.22.09	No. of proprietary software purchase&instal-OCE		-	-	
2.4.22.07	2.4.22.10	No. of customised software designed,tested&inst-OCE/REDs		-	-	
2.4.22.08	2.4.22.11	No. of existing LAN maintained and extended		-	-	
2.4.22.09	2.4.22.12	No. of persons trained in software handling&dat		-	-	
<b>2.4.23</b>		<b>Document. of CDC's work,visu. dess. &amp; telecast</b>	-	<b>434,000</b>	<b>(434,000)</b>	
2.4.23.02	2.4.23.02	No. visualization (documentaries) and & telecast made of CDC's work.		434,000	(434,000)	
2.4.23.03	2.4.23.03	No. of disseminations made to the public		-	-	
<b>2.4.24</b>		<b>Water-Proofing and Leakage Prevention</b>	-	<b>1,836,697</b>	<b>(1,836,697)</b>	
2.4.24.01	2.4.24.01	No. of water-profiling & leakage prevention Plans completed		1,836,697	(1,836,697)	
<b>2.4.25</b>		<b>Strength. of compliance monitoring through enhanced inspection in both pu</b>	-	<b>481,836</b>	<b>(481,836)</b>	
2.4.25.01	2.4.25.01	No. of standard monitor tools developed		363,316	(363,316)	
2.4.25.02	2.4.25.02	No. of schools inspected new monitor tools		118,520	(118,520)	
<b>2.4.26</b>		<b>Print and distribution of Primary curriculum 2008, grade 4 to 5</b>	-	<b>3,086,387</b>	<b>(3,086,387)</b>	
2.4.26.01	2.4.26.01	No of copies of curriculum printed and distributed to 24,000 primary schools and research centres		3,086,387	(3,086,387)	
<b>2.4.27</b>		<b>Water-proofing &amp; Leakage Prevention of MOE Roof Area, Phase II</b>	-	-	-	
2.4.27.01	2.4.27.01	No. of water-profiling & leakage prevention Plans completed		-	-	
<b>2.4.28</b>		<b>Furbishment of School Teacher Record Office</b>	-	<b>260,677</b>	<b>(260,677)</b>	
2.4.28.01	2.4.28.01	No. of Furniture & Furnishing Works Plans completed		260,677	(260,677)	
		<b>Component Total: Institutional Management &amp; Capacity Building</b>	<b>633,310</b>	<b>83,171,404</b>	<b>(82,511,790)</b>	<b>13,133</b>
<b>2.6</b>	<b>2.6</b>	<b>ESAT participation in repular 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>6,202,245</b>	<b>85,436,826</b>	<b>(82,408,277)</b>	<b>1,378</b>