

**Secondary Education Support Program
Proposed Budget for FY 2004/005**

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
1.00	Learning Environmnet						
1.01	Expand Access and Quality thru Improved Learning Environment						
1.01.1	Rehabilitation and new construction of schools in six PID	1A	Per school	40000	2960000	90	249600000
1.01.2	Equipment-10 District	2A	Per computer	5000	370000	6	2220000
1.01.3	District Physical Planning Advisor (local consultant)	11A	Person Month	1500	111000	60	6660000
1.01.4	international consultancy for physica facilities development	11A	Man month	18000	1332000	6	7992000
1.01.5	National consultancy for physical facilities development	11A	Man month	1500	111000	10	1110000
1.02	Policy for Targeting Students(Gender,Disadvantaged,Disabilities)				0		0
1.02.1	New Hostel for female trainees	1A	Per hostel	90000	6660000	6	39960000
1.02.2	Conversion of feeder hostel	1A	Per hostel	9000	666000	5	3330000
1.02.3	New Classrooms	1A	Per hostel	8000	592000	6	3552000
1.02.4	Renovation and construction of Mtn. Hostels	1A	Per hostel	110000	8140000	2	16280000
1.02.5	Accommodation allowences to female teachers stationed at remote schools outside their residence	9			6000	125	750000
1.02.6	Trainning scholarship for women and disadvantaged	6C	Per 1 Yr scholarship	200	14800	300	4440000
1.02.7	School fees (Scholarship 10 PIDs	9	Scholarship	33	1300	5000	6500000
1.02.8	School fees (Schoarship 75 districts)	9	Scholarship	33	1300	30000	39000000
1.02.9	Grants to schools to run Integrated classess	9	Districts		100000	14	3200000
1.02.10	Resource classes for deaf	9	Districts		183000	3	549000
1.02.11	Scholarship to students with disabilities not served by Resource classes and integrated classes	9			1000	315	315000
1.02.12	Skill based training to students who have left resource classes, specially focused to MR students	9	Center		80000	21	1680000
1.02.13	Distribution of accessaries to support students with disabilities for attending schools	2A	Accesseries		2000000	1	2000000
1.03	Cost Sharing and Community Resource mobilization				0		0
1.03.1	SIP Fund - 10 PI Schools (Lower Secondary 50000/- and Secondary 75000/-)	9	Per SIP	3000	75000	90	6750000
1.03.2	SIP Fund- for Non PI Schools (Lower Secondary 25000/- and Secondary 35000/-)	9	Per SIP	350	25900	917	23750300
1.03.3	Support to Non Government added community schools - Lower Secondary school.	9	Per School		63700	750	47775000
1.03.4	Support to Non Government added community schools - Secondary school.	9	Per School		97500	350	34125000

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
1.03.5	Grants to schools for Instructional Materials	9	Per School		15000	1000	1500000
	Total						516538300
2.00	Curriculum and Assessment						0
2.01	National school Curriculum Framework						0
2.01.1	CDC orientation/ support programmed	6C	Person-Month	300	22200	20	444000
2.01.2	Subject committee/writer support Programmed	6C	Person-Month	300	22200	30	666000
2.01.3	Enhance capacity for special needs support	6C	Person Month	300	22200	4	88800
2.01.4	Workshops						0
2.01.5	Final NC framework consultation workshop:National	8B	Person Days	4	296	375	111000
2.01.6	District Level NC framework Awareness programmers	8B	Person Days	4	296	1875	555000
2.01.7	Framework development for local curriculum	8B	Person Days		3500	582	2040000
2.01.8	<i>Studies (NCF)</i>						0
2.01.9	Field worker team training	10	Person Days	20	1480	200	296000
2.01.10	Consultation Field work	10	Person Days	14	1036	800	828800
2.01.11	Review of consultations (Data processing,Reporting etc.)	10	Cost	1500	111000	2	222000
2.02	Curriculum Revision, Renewal and development						0
2.02.1	lifeskil education, vocational program, number of subjects in curriculum, ICT, requirement of special needs education and relevanceof SLC examination grid	10	study		5000000	1	5000000
2.02.2	Evaluation training and field work	10	person days		1085	450	488000
2.02.3	International consultancy for Optional/Vocational and curriculum reform and designe (subject specialsit)	11A	Person-Month	16000	1184000	11	13024000
2.02.4	Local consultancy for Curriculum Reform and Design-(subject specialists)	11A	Person-Month	1500	111000	10	1110000
2.02.5	Organizing curriculum forum at regional and district levels and carry out regular meetings for reviewing the and supporting CDC	8B	Person		300	14400	4320000
2.03	Teacher Curriculum Awareness raising						0
2.03.1	Curriculum conslutatiaon workshops: National	8B	Person-Day	28	2072	320	663040
2.03.2	Curriculum conslutatiaon workshops: Local	8B	Person-Day	14	1036	1500	1554000
2.03.3	Curriculum Development subject committee meetings	8B	Person-Day	50	3700	80	296000
2.03.4	Awareness/ Dissemination/ support programmed	8B	Programmed cost	5000	370000	8	2960000
2.03.5	Curriculum conslutatiaon workshops: National	8B	Person-Day	28	2072	400	828800
2.03.6	Curriculum conslutatiaon workshops: Local	8B	Person-Day	14	1036	1500	1554000
2.03.7	Curriculum Development subject committee meetings	8B	Person-Day	50	3700	100	370000
2.03.8	Awareness/ Dissemination/ support programmed	8B	Programmed cost		2400000	75	18000000
2.03.9	International consutancy for Curriculum and Implementation	11A	Person-Month	16000	1184000	2	2368000
	ICT Curriculum Development and Access						0
2.03.10	ICT vocational Life Skills Curriculum Develoment(CDROM,Paper Guide, Assessment Module)	4	Package	10000	740000	1	740000
2.03.11	Regional workshop for District inspector on Accredatation of ICT institutes and Administration	8B	Person Days	25	1850	60	111000

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
2.03.12	Two years scholarships for Disadvantaged students to take SLC computer science in local private institute	9	Scholarship	150	11100	750	8325000
2.03.13	Study on ICT vocational Life Skills voucher for disadvantage students	10	ICT Voucher		100000	1	100000
2.04	Instructional Materials				0		0
	Special Needs				0		0
2.04.1	Audio materials production and distribution to suppliment learning for special needs students	4			300000	1	300000
2.04.2	National Consultataion on special needs within the NC framework	8B	Workshop	4	296	150	44400
2.04.3	District Consultataion on special needs within the NC framework	8B	Workshop	4	296	375	111000
2.04.4	National Consultataion on Skill requirements for students with special needs	8B	Workshop	4	296	150	44400
	Lower Secondary Classroom Instructional Materials				0		0
2.04.5	Teaching Aids and resource materials				0		0
2.04.6	Production of CRC for LS textbooks	4	Person-Day	50	3700	320	1184000
2.04.7	Production of CRC for LS Teacher Guides	4	Person-Day	50	3700	288	1065600
2.04.8	Production of CRC for other LS materials	4	Person-Day	50	3700	288	1065600
2.04.9	Textbooks and Teacher Guide Subject committee meetings	8B	Person-Day	50	3700	40	148000
2.04.10	Teacher support materials Subject committee meetings	8B	Person-Day	50	3700	40	148000
2.04.11	Students support materials Subject committee meetings	8B	Person-Day	50	3700	40	148000
2.04.12	Textbooks and Teacher Guide writers	8B	Person-Day	50	3700	240	888000
2.04.13	Teacher support materials writers	8B	Person-Day	50	3700	240	888000
2.04.14	Students support materials writers	8B	Person-Day	50	3700	240	888000
	Secondary Classroom Instructional				0		0
2.04.15	Supply of Science and HPE equipment and mterials	2B	Package	1000	74000	75	5550000
2.04.16	<i>Teaching Aids and resource materials</i>				0		0
2.04.17	Production of CRC for S Textbooks	4	Person-Days	50	3700	500	1850000
2.04.18	Production of CRC for S Teacher Guides	4	Person-Days	50	3700	400	1480000
2.04.19	Production of CRC for other S materials	4	Person-Days	50	3700	400	1480000
2.04.20	Supply of Source books	4	Package	10000	740000	75	55500000
2.04.21	Textbooks and Teacher Guide Revision: Subject Committee Meetings	8B	Person-Days	50	3700	50	185000
2.04.22	Teacher and student Support Materials Revision: Subject Committee Meetings	8B	Person-Days	50	3700	100	370000
2.04.23	Textbook and Teacher Guide writers	8B	Person-Days	50	3700	350	1295000
2.04.24	Teacher support Materials writers	8B	Person-Days	50	3700	350	1295000
2.04.25	Student Support Materials writers	8B	Person-Days	50	3700	350	1295000
2.04.26	International consultancy on Learning Materials Design/Book Production	11A	Person-Month	16000	1184000	4	4736000
2.04.27	Printing Press Advisor (international)	11A	Person-Month	16000	1184000	3	3552000
2.04.28	National consultancy for Special Needs and book production	11A	Person-Month	1500	111000	8	888000
2.05	Improving Assessment and Examinations				0		0
2.05.1	Computer Provision(Desktop PIII PCs+1 Shared printer)	2B	Cost	5000	370000	10	3700000
2.05.2	LCD projector and Video camera	2B	Set		400000	1	400000
2.05.3	Development and finalization of assessment policies	4	Set		2000	1	200000

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
2.05.4	Dessimination of assessment policies	8B	program		1800000	1	1800000
2.05.5	Subject Materials	4	Packs	10	740	1000	740000
2.05.6	Pilot whole school training packs	4	Packs	30	2220	50	111000
2.05.7	Materials for new curriculum materials:Advice and writing	4	Person Days	50	3700	60	222000
2.05.8	Input to pre-service training packages:Advice and writing	4	Person Days	50	3700	60	222000
2.05.9	Input to In-service training packages:Advice and writing	4	Person Days	50	3700	60	222000
2.05.10	Input to Head Teacher training packages:Advice and writing	4	Person Days	50	3700	40	148000
2.05.11	Input to School Development Planning Training packages:Advice and writing	4	Person Days	50	3700	40	148000
2.05.12	Life Skill Assessment Package Design and Production	4	Person Days	50	3700	40	148000
2.05.13	Developing information and advice on Equity of Access and treatment in assessment	4	Person Days	50	3700	100	370000
2.05.14	Whole School Training	6C	Person Day	10	740	1500	1110000
2.05.15	Pilot school support meetings for school based assessment	8B	Person Day	10	740	1200	888000
2.05.16	Revision/Documentation of Pilot	8B	Cost	1500	111000		0
2.05.17	Study of primary CAS and WSA scheme	10	Programmed	5000	370000	1	370000
2.05.18	Pilot Evaluation Training	10	Person Day	20	1480	75	111000
2.05.19	Pilot Evaluation Field work	10	Person Day	14	1036	0	0
2.05.20	Review of Pilot(Data processig, reporting etc)	10	Cost	1500	111000	0	0
2.05.21	Final Scheme Evaluation Design	10	Cost	2000	148000	0	0
2.05.22	Salary for School Assessment Unit Staffing(1*GII+2*GIII+2*NGI)	12A	Person Month	620	45880	12	550560
2.05.23	Operating expenses of school assessnent unit	12A	Per year	18000	1332000	1	1332000
	Grade 8 examinations				0		0
2.05.24	Construction of Regional Directorate Offices	1B	Cost per region	240000	17760000	2	35520000
2.05.25	Rehabilitation of Regional Directorate Offices	1B			1000000	3	3000000
2.05.26	Developing District Examination Committee Facilities	1B	Cost per district	10000	740000	40	29600000
2.05.27	Acquaring land for district examination committee facilities	12 B	land		500000	40	20000000
2.05.28	Equipments for Regional examination office computer provision (desktop PIII PCs+1 shared printers)	2B	Cost	5000	370000	10	3700000
2.05.29	Furnishing Regional examination office	3	Cost	2000	148000	3	444000
2.05.30	Teaching aids and resource materials				0		0
2.05.31	Training Package Development for regional examination center staff	4	Cost	650	48100	1	48100
2.05.32	Trainig of regional examination committees	6C		20	1480	100	148000
2.05.33	Regional examination center staff training	6C	Person- Day	12	888	125	111000
2.05.34	District examination center staff training	6C	Person- Day	10	740	375	277500
2.05.35	Training for head examiners	6C	Person- Day	20	1480	80	118400
2.05.36	Training for question setters	6C	Person- Day	20	1480	240	355200
2.05.37	Training for editors	6C	Person- Day	28	2072	80	165760
2.05.38	Head marker standardization and training	6C	Person- Day	14	1036	600	621600
2.05.39	Regional consultation meetings	8B	Person- Day	20	1480	90	133200
2.05.40	District consultation meetings	8B	Person- Day	12	888	120	106560
2.05.41	Regional examination committee meetings	8B	Person- Day	16	1184	200	236800

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
2.05.42	District examination committee additional meetings	8B	Person- Day	12	888	2000	1776000
2.05.43	Regional / Local consultation over subject certificate and later grading : focus groups	8B	workshop	100	7400	15	111000
2.05.44	Grading consulation groups:Costing OCE leaders	8B	Person- Day	50	3700	15	55500
2.05.45	Updating of specification Grids	8B	Person- Day	33	2442	96	234432
2.05.46	OCE monitoring procedures	8B	cost		200000	1	200000
2.05.47	Development of examination procedures for supporting disabled students	8B	cost	5000	370000	1	370000
2.05.48	Review of Grade 8 examinations	10	Cost per region	1500	111000	5	555000
2.05.49	Administrative capacity strengthening at OCE (2 * GIII)	12A	Person-Month	260	19240	12	230880
2.05.50	Regional examination center staff (1*GII+1*GIII+2*NGI)	12A	Person-Month	490	36260	60	2175600
2.05.51	Operating expenses of regional examination centers	12	Per year	5000	370000	5	1850000
	School Leaving Certificate(SLC)				0		0
2.05.52	Physical facilities for instaling security printing press	1B	Building		3000000	1	3000000
2.05.53	Procurement and instlation of Security printing press for S.L.C.	2A	Unit	500000	37000000	1	37000000
2.05.54	Printing facility furnishing	3	Cost	5000	370000	1	370000
2.05.55	Preparing micro films for protecting examination records	4	cost		2000000	1	2000000
2.05.56	Develop Teacher Support Materials for practical assessment in science and HPE	4	Cost per subject	1000	74000	1	74000
2.05.57	Development of examination materials for disable students	4	Cost	3300	244200	1	244200
2.05.58	Training for chief examiners , question setters and editing panels	6C	Person-day	33	2442	130	317460
2.05.59	Head marker training /standardization , training of english oral examination supervisors	6C	Person-day	12	888	1600	1420800
2.05.60	Practical examination regional moderator training	6C	Person-day	16	1184	2000	2368000
2.05.61	Training for OCE design and print staff	6C	Person-month	100	7400	4	29600
2.05.62	Computer training for OCE staff	6C	person		21000	3	63000
2.05.63	Training for marking center personnel	6C	Person -day		6453	80	516240
2.05.64	Consultation over subject certificate and letter grading : focus groups	8B	workshop	300	22200	10	222000
2.05.65	Consultation groups :OCE leaders	8B	Person-day	50	3700	12	44400
2.05.66	District examination committee meetings	8B	Person-day	12	888	2000	1776000
2.05.67	Establishing question bank	4	Program		943000	1	943000
2.05.68	Developing marking scheme	4	Cost		1878	426	800028
2.05.69	Strengthening SLC examination (calender of operation, examiners profile,	4	Cost		200000	1	200000
2.05.70	Printing and issueing Original certificate to SLC graduates (from 1989)	9	cost				10000000
2.05.71	Evaluation programmed design	10	cost	2000	148000	1	148000
2.05.72	Conduct of the evaluation	10	cost	8000	592000	1	592000
2.05.74	Class room assessment and examination specialist	11B	Person-month	18000	1332000	2	2664000
2.05.75	Local consultancy for Class room assessment and evaluation	11B	Person-month	2500	185000	3	555000
2.06	School Assessment System				0		0
2.06 .1	Technical support progrommed for CDC staff	6C	Person-month	300	22200	20	444000
2.06 .2	CDC curriculum consultative groups	8B	Person-day	50	3700	60	222000
	Establishment of National Curriculum Framework				0		0
2.06.3	Review of roles of new National Curriculum and Assessment Council	10	Cost	1500	111000	1	111000

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	Total						496524260
3	Teacher Education, Development and Management				0		0
3.01	Development of an Apex Teacher Development Institution				0		0
3.01.1	Teaching aids and resource materials	4	Bks-Matls/Person	60	4440	120	532800
3.01.2	Training of NCED/PTTC/SEDU and research and evaluation (international consultant)	11A	Person Month	16000	1184000	4	4736000
3.01.3	Teacher Training Evaluation, pre- service teacher trainer -teacher competencies and evaluation support Advisor (national)	11A	Person Month	1500	111000	9	999000
3.02	All Teacher Training Programms				0		0
	Pre-Service teacher Training				0		0
3.02.1	Teaching aids and resource materials	4	Bks-Matls/Person	60	4440	300	1332000
3.02.2	Teacher Competencies based certificate course for LS teachers	8A	Course		1500000	1	1500000
3.02.3	Course improvement for +2, I.ED, B.ED	9			1500000	1	1500000
	Demand driven teachers training				0		0
3.02.4.	Course Writers	6B	Person Day	50	3700	20	74000
3.02.5	Masters Trainners and trainers	6B	Person Day	50	3700	2000	7400000
3.02.6	Teachers	6B	Person Day	4	296	35000	10360000
3.02.7	Training Materials	6B	material/person	0.27	28	35000	980000
3.02.8	DEO Staff/ RC/SEDU Managers	6B	Person Day	80	5920	130	769600
3.02.9	Masters Trainners	6A	Person Day	50	3700	45	166500
3.02.10	Teachers	6A	Person Day	4	296	15000	4440000
3.02.11	Training Materials	6A	material/person		28	15000	420000
3.02.12	DEO Staff/ RC/SEDU Managers	6A	Person Day	80	5920	30	177600
3.02.13	School Support Program	6C	Schools		6000	1000	6000000
	INSET(In-Service Teacher Training)				0		0
3.02.14	Progrmmmed Design	4	workshop	1000	74000	1	74000
3.02.15	Materials Development, printing and distribution for face to face training	4	Per course		680	5000	3400000
3.02.16	Materials Development, printing and distribution for distance mode	4					3000000
3.02.17	Training materials validation (DM)	8B	Validation		100000	1	100000
3.02.18	Materials piloting (DM)	10	Pilot		500000	1	500000
3.02.19	Education program development including Multi media production	4	Program				300000
3.02.20	workshop on nature of training modality	8B	Person day		2500	1	75000
3.02.21	Training of Trainners (face to face)	6B	Per Trainer	50	3700	825	3052500
3.02.22	School based training and supervision	6B	Per supervisor		2353	850	2000050
3.02.23	Up-Grading Teachers-Completely Untrained	6B	Per Teacher		6667	3000	20001000
3.02.24	School based training and supervision for partially trained teachers	6B			2353	850	2000050
3.02.25	Materials development, printing and distribution for partially trained teachers	4	Material		150	3500	525000
3.02.26	Orientation for partially trained teachers	6B	Person-days		500	1005	502500
3.02.27	Examination, certification and documentation	6B			150	6500	975000

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3.02.28	Development and dissemination of sign language for deaf and Nepali contraction for blind	8B			30000	1	300000
3.02.29	Teacher training on line of special learning needs	6C	Per teacher		24000	100	2400000
	Improving INSET Facilities				0		0
3.02.30	Upgrading existing SEDUs	1B	Per SEDU	50000	3700000	10	37000000
3.02.31	Acquisition of land for constructing new SEDUs	12 B	Per SEDU		500000	5	2500000
3.02.32	Constructions of new SEDUs	1B	Per SEDU	175000	12950000	5	64750000
3.02.33	Construction/refurbishment of secondary RCs	1B	Per RC	10000	740000	6	4440000
3.02.34	New facilities for NCED (science lab, language lab, computer lab.	1B	NITT	200000	14800000	0.5	7400000
3.02.35	Equipping labs	2B	Packages		6000000	1	6000000
3.02.36	Initial provision of equipment for RCs	2B	Per RC	1200	88800	6	532800
3.02.37	SEDU local media dissemination unit ICT equipment consisting of a standalone computer, Internet access	2B	ICT Package	6000	444000	25	11100000
3.02.38	Upgrading studio for distance learning and establishing multi media center	2B			2000000	1	2000000
3.02.39	Equipment for NCED	2B	NCED	26000	1924000	1	1924000
3.02.40	Furniture for NCED	3	NCED	25000	1850000	1	1850000
3.02.41	Curriculum and Teacher Training ICT, TT materials development Specialists (international)	11B	Person-Month	18000	1332000	7	9324000
3.02.42	Pre-Service teacher Trainer - Teacher competencies, training coordination, trainer support and evaluation support	11A	Person-Month	16000	1184000	19	22496000
3.02.43	local Consultancy for developing self learning, audio-visual materials (DEC) and NCED training (printing) facilitator	11B	person month	1500	111000	7	777000
3.02.44	Additional salaries cost for NCED(2 posts)	12A		1600	118400	12	1420800
3.02.45	Additional salaries cost for existing SEDUs	12A	SEDU per year	1600	118400	25	2960000
3.02.46	Salaries supplement for RC Managers	12A	RC per year	130	9620	100	962000
3.02.47	Operating budget for SEDUs	12A	Cost per year		200000	25	5000000
3.02.48	Maintenance and repairs for SEDUs	12A	Cost per year	1300	96200	25	2405000
3.02.49	Operating budget for RCs	12A	Cost per year	390	28860	6	173160
3.02.50	Maintenance and repairs for RCs	12A	Cost per year	120	8880	6	53280
3.04	ICT Teacher Training				0		0
3.04.1	Construction of ICT facilities at specialist TU Campuses (Study)	10	Per Campus		500000	1	500000
3.04.3	Develop per-service teacher training ICT literacy module	4	Package	2000	148000	1	148000
3.04.4	Develop Curriculum for Pre-service specialist ICT Teacher	4	Package	2000	148000	1	148000
3.04.5	Per service teacher ICT module in campus labs	6C	Per person	30	2220	400	888000
3.04.6	Per service teacher ICT module in private institutes	6C	Per person	50	3700		0
3.04.7	In service teacher ICT module private institutes	6C	Per person	50	3700	500	1850000
3.04.8	Local consultancy for teacher and curriculum ICT specialist	11A	Person Month	1500	111000	2	222000
	Subtotal						269416640
4	Institutional Management and Capacity Building				0		0
4.01	Improve management of public secondary schools				0		0
4.01.1	SIP Training for 917 schools in 10 PIDs	6A	2*5 days	2	148	45850	6785800

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4.01.2	SIP Training 90 schools in 10 PIDs	6A	2*5 days	2	148	4500	666000
4.01.3	Study on monitoring and evaluation	10	Per Study	36000	2664000	0.3	799200
4.01.4	Printing of training manual for HT management training	4			200	1500	300000
4.01.5	TOT	6C			13000	115	1495000
4.01.6	Head Teacher Certification training	6C	1 month		6000	500	3000000
4.01.7	Head Teacher Certification training 10 PID	6A	1 month		6000	1000	6000000
4.01.8	National consultancy for School Improvement Specialist	11B	Person Month	1500	111000	18	1998000
4.02	Improve Strategic and community management of schools				0		0
4.02.1	VDC Orientation and Monitoring(4000VDCs*13 members) -75 districts	6C	2 days	2	148	18000	2664000
4.02.2	VDC Orientation and Monitoring(200 VDCs*13 members) -10 PIDs	6A	2 days	2	148	520	76960
4.03	Develop District capacity to manage schools				0		0
4.03.1	IT/ Communication equipment	2B		5000	370000	10	3700000
4.03.2	Solar pannel for 10 districts	2B			50000	10	500000
4.03.3	Vehicle in PIDS For DPOs (Motor bike)	5A		25000	1000000	4	4000000
4.03.4	workshop for DDCs Members and DEC in 6 PIDs	8B	2 days		600	150	90000
4.03.5	Training to DEO staff including DPOs (5 person*6 districts)	6A	man days		8000	180	1440000
4.03.6	Production of District EMIS Reports for Local Community Dissemination	9	Report Production	200	14800	75	1110000
4.03.7	Production of District School Maps,as part of District Education Plan for Local and National Dissimination	9	Report Production	100	7400	40	296000
4.03.8	Staff-DPOs in each of 65 Districts	12A	Person years	2000	148000	30	4440000
4.03.9	Staff-DPOs in each of 10 Districts	12A	Person years	2000	148000	10	1480000
4.03.10	Staff-PPOs for each of 2 of 10 Districts	12A	Person years	2000	148000	5	740000
4.03.11	International consultancy for Management training Advisor	11A	Person Month	16000	1184000	3	3552000
4.03.12	Local consultancy for Management training Advisor	11A	Person Month	1500	111000	3	333000
4.04	District and Central Institutional Strengthening				0		0
4.04.1	Laptop Computers for Gaz I officers with a demonestrated practical intrrest in use of ICT	2B	Laptop Computer	1500	111000	5	555000
4.04.2	Provision of printed district maps to all secondary schools and DEOs	4	Map	2	148	3000	444000
4.04.2	Provision of printed VDC maps to all secondary schools and DEOs	4	Map	2	148	3000	444000
4.04.3	ICT basic literacy and awareness training for all Gazetted and selected Non Gazetted staff based upon	6C	Person	50	3700	500	1850000
4.04.4	Regional workshops for district EMIS operations staff training for data collection, processing and planning	8B	Workshop	500	37000	5	185000
4.04.5	Regional workshops for districts staff training in the use of local maps for education micro planing and ...	8B	Workshop	500	37000	3	111000
4.04.6	Additional Salary for DOE ICT officer(GII),MIS officer(GII)	12A	Per year	3600	266400	1	266400
	National Education Institutional Strengthening				0		0
4.04.7	IT/ Communication equipment	2B		8000	592000	1	592000
4.04.8	Preparation of ICT usage handbook, including guidelines and regulations for education services cadre staff using ICT equipments	4	Package	5000	370000	1	370000
4.04.9	Gazetted I officers(2 Days)	6C	Person Day	20	1480	25	37000
4.04.10	Gazetted II officers of MOES, DOE, RED(6 weeks)	6C	Person Day	9	666	20	13320

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
4.04.11	Gazetted II officers of CDC, NFEC, OCE, etc	6C	Person Day	9	666	15	9990
4.04.12	Gazetted II trainers of PTTC, NCED, DEC, SEDEC	6C	Person Day	9	666	20	13320
4.04.13	Gazetted II admin. Officers	6C	Person Day	9	666	15	9990
4.04.14	DEOs (Class II officers)	6C	Person Day	9	666	25	16650
4.04.15	Gazetted III CDC, OCE etc	6C	Person Day	9	666	15	9990
4.04.16	Gazetted III trainers of NCED, NFEC, SEDEC, DEC, PTTC	6C	Person Day	8	592	20	11840
4.04.17	Gazetted III admin. Officers	6C	Person Day	8	592		0
4.04.18	Training needs assessment and course design workshops for trainers and officers(class III and class II)	6C	Person Day	10	740	20	14800
4.04.19	Gazetted III officers of RED, DEO	6C	Person Day	8	592	30	17760
4.04.20	Gazetted III supervisors	6C	Person Day	8	592	75	44400
4.04.21	Resourse Persons	6C	Person Day	8	592	50	29600
4.04.22	Gazetted III education planners	6C	Person Day	8	592	30	17760
4.04.23	Gazetted III induction training	6C	Person Day	8	592	20	11840
4.04.24	Non Gaz I Mgmt. Training	6C	Person Day	8	592	60	35520
4.04.25	Short term training (for all levels)	6C	Person Day	10	740	60	44400
4.04.26	Fellowship for Phd Program	6C	per Person	15000	1110000	3	3330000
4.04.27	Fellowship for M.phil Program	6C	Per person	7000	518000	10	5180000
4.04.28	Fellowship for one year M.Ed. Program	6C	Per person	4000	296000	6	1776000
4.04.29	Short courses	6C	Per person	1000	74000	10	740000
4.04.30	National workshop on Education management use of ICT	8B	Workshop	500	37000	1	37000
4.04.31	Internet access costs for ISP dialup accounts for all central , regional and district offices , teacher training	9	ISP dial-up annual account	60	4440	250	1110000
4.04.32	Telecommunication costs for internet access ISP dialup accounts for all central, regional and district offices	9	Annual Internet Telephony costs	30	2220	1	2220
4.04.33	Provision and intergretion of Geo-data from survey Dept. and Cencus data from CBS	9	Package	20000	1480000	1	1480000
4.04.34	EMIS/GIS Development Plans and Specifications	9	Person Month	20000	1480000	1	1480000
4.04.35	EMIS Development contracting services	9	Package	5000	370000	1	370000
4.04.36	Education Management ICT Development Plans and Specifications	9	Person Month	20000	1480000	1	1480000
4.04.37	Salaries - DEC (2 staff)	12A	Person Month	80	5920	24	142080
	School inspectorate						
4.04.38	Salaries - Inspectorate (8 staff)	12A	Person Month	200	14800	96	1420800
4.04.39	Report writing	4			1600000	1	1600000
4.04.40	Developing standard and norms for school operation	4			1000000	1	1000000
4.04.41	Operation cost	12A			2000000	1	2000000
4.04.42	Data Processing equipment for DOE MIS center for EMIS/GIS/TIS/ TTIS/MTIS and ICT support (20 computer LAN with peripherals and 33% subsidy for 3 year maitinance and replacement funds)	2B	ICT Lab	40000	2960000	1	2960000
4.04.43	Teaching Aids and Resource Materials	4	Per Manual	3	222	50000	11100000
4.04.44	DT Teams(Training Allowance)	6C	Person years	2000	148000	5	740000
4.04.45	DT Teams(Training Allowance)	6C	Person years	2000	148000	5	740000

Comp. No.	Activities	Category No.	Cost Basis	Unit Cost In \$	Unit Cost In NRs	Unit	Cost in NRs
4.04.46	Regional and central workshops on the introduction of systematic ICT usage for designated ICT focal point staff from district, regional and central offices.	8B	Workshop	500	37000	7	259000
4.04.47	National EMIS workshop for use in programmed/ Sub-Sector M & E	8B	Workshop	500	37000	1	37000
4.04.48	Impact study on effectiveness of ICT, MIS and GIS intervention on Education management, operations, M&E and planning	9	Study	6500	481000	0	0
4.04.49	Assistance in Programmed Joint Appraisal process, Technical/ Financial M&E and MOES capacity building in M&E	9	Per month	5000	370000	6	2220000
4.04.50	Management of School at District Level	10	Study	6500	481000	1	481000
4.04.51	Management of School at School Level	10	Study	6500	481000	1	481000
4.04.52	Management problem of large and medium school	10	Study	6500	481000	1	481000
4.04.53	Perception of people of Nepal on School Management	10	Study	6500	481000	1	481000
4.04.54	Management behavior of school Head Teacher	10	Study	6500	481000	1	481000
4.04.55	Management operations status of DEO/RED	10	Study	6500	481000	2	962000
4.04.56	Workload of various section (MoE, DoE etc.)	10	Study	6500	481000	1	481000
4.04.57	Policy making process in MoES	10	Study	6500	481000	1	481000
4.04.58	Policy making process in DoE	10	Study	6500	481000	1	481000
4.04.59	Annual service contract for website hosting and development, Intranet configuration and national?	12D	Package	20000	1480000	1	1480000
4.04.60	Operating, Maintenance and Consumable costs for DoE MIS center	12D	Annual costs	2000	148000	1	148000
	EMIS, TTIS, TIC				0		0
4.04.61	Computers and software for TSC	2B	Station	1000	74000	4	296000
4.04.62	Staff training	6C	Person	50	3700	10	37000
4.04.63	Software development	9		5000	370000	1	370000
4.04.64	Computer networking of institutions at district, regional and central levels	2B	Network		15856160	1	15856160
4.04.65	Data collection and collation	9		500	37000	1	37000
4.04.66	Workshop for ASIP preparation	8B			600000	5	3000000
4.04.67	Joint donor mission	8B			150000	2	300000
4.04.68	International consultancy for Information system-EMIS	11A	Person Month	18000	1332000	3	3996000
4.04.69	International consultancy for Economist advisor	11A	Person Month	16000	1184000	3	3552000
4.04.70	Local consultancy for Economist advisor	11A	Person Month	1500	111000	3	333000
4.04.71	Information system-EMIS	11A	Person Month	2500	185000	8	1480000
	Total						127520800
5	Monitoring and follow up	12A					10000000
6	Operating	12A					20000000
	Grand Total						1440000000