

II. Education Institutions in the Municipality/Commune

Institution	Number	Enrollments	Classes	Teaching Staff (TS)	Non-Teaching Staff (NTS)	Total TS Salaries	Total NTS Salaries
Preschool							
2002/03							
2003/04							
Basic education schools							
2002/03							
2003/04							
Secondary schools							
2002/03							
2003/04							
Complete schools							
2002/03							
2003/04							
Vocational schools							
2002/03							
2003/04							
Boarding institutions							
2002/03							
2003/04							

III. Total Resources of the Municipality/Commune

	Block Grant		Local Resources		Total	
	Planned	Actual	Planned	Actual	Total Actual	Share of LR
2002						
2003						
2004						

IV. MC Expenditure by Nature and Funding Source

Fiscal Year 2002	600 & 601	602	231	Total
MOF Block Grant				
Education		X	X	X
Total		X	X	X
Local Resources				
Education		X	X	X
Total		X	X	X
Central Government Conditional Grant				
Education	X			
Total	X			
All Funding Sources				
Education	X	X	X	X
Total	X	X	X	X

X indicates the cells which must be filled in

Fiscal Year 2003	600 & 601	602	231	Total
MOF Block Grant				
Education				
Total				
Local Resources				
Education				
Total				
Central Government Conditional Grant				
Education				
Total				
All Funding Sources				
Education				
Total				

V. Municipality/Commune Arrears

	Total Arrears incurred in 2003	Total cumulated Arrears
Water		
Electricity		
Phone		
Etc.		
Total		

**VI. Municipality/Commune Education Expenditure by Education Institution and Nature
(funded from the Block Grant and Local Resources)**

2002	Water	Electricity	Telephone	Supplies	Food	Other	Total 602	Total 231	Total 602 & 231
Preschool: PS1 PS2 PS3									
Basic education schools: BE1 BE2 BE3									
Secondary schools: SS1 SS2									
Complete schools: CS1 CS2									
Vocational schools: VS1 VS2									
Boarding institutions: BI1 BI2									
TOTAL									

2003	Water	Electricity	Telephone	Supplies	Food	Other	Total 602	Total 231	Total 602 & 231
Preschool: PS1 PS2 PS3									
Basic education schools: BE1 BE2 BE3									
Secondary schools: SS1 SS2									
Complete schools: CS1 CS2									
Vocational schools: VS1 VS2									
Boarding institutions: BI1 BI2									
TOTAL									

VII. List of MOES Staff Paid by the Municipality/Commune

Teachers (2003)

School	Name	Degree	Monthly salary (excluding contribution)
School 1			
Total school 1			
School 2			
Total school 2			
School 3			
Total school 3			
Total all schools			

Non-Teaching Staff (2003)

School	Name	Position	Monthly salary (excluding contribution)
School 1			
Total school 1	Number of non-teaching staff		Salaries
School 2			
Total school 2	Number of non-teaching staff		Salaries
School 3			
Total school 3	Number of non-teaching staff		Salaries
Total all schools	Number of non-teaching staff		Salaries

VIII. Municipality/Commune Budgeting and Resource Allocation Process

VIII.1 when are you informed of the amount of the block grant for the next fiscal year?

VIII.2 how do you assess next fiscal year local resources?

VIII.3 how frequently do you monitor your actual expenditure?

- Each month
- Each 3 months
- Each 6 months
- Each year

VIII.4 How early are you informed of your actual expenditure after the end of the period?

VIII.5 what are your 3 most important priorities?

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VIII.6 what are the 3 specific activities for which you would spend more money if you had additional resources?

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VIII.7 on what items would you spend more money for education institutions if you had additional resources?