Government of the People's Republic of Bangladesh
Ministry of Primary and Mass Education



Detailed Costings

Third Primary Education Development Programme (PEDP3)

Directorate of Primary Education

June 2011

Bangladesh
PEDP3
Components Project Cost Summary

	(Local '000)			(US$ '000)			% Foreign Exchange	% Total Base Costs
	Local	Foreign	Total	Local	Foreign	Total		
1. Component 1- Learning and Teaching								
1.1. Each Child Learns	1,072,000.00	-	1,072,000.00	15,314.29	-	15,314.29	-	-
1.2. School and Classroom-based Assessment	13,000.00	-	13,000.00	185.71	-	185.71	-	-
1.3. Curriculum Development	3,217,000.00	-	3,217,000.00	45,957.14	-	45,957.14	-	1
1.4. Textbook Distribution	8,304,940.95	5,797,792.59	14,102,733.54	118,642.01	82,825.61	201,467.62	41	2
1.5. ICT in Education	594,901.00	2,787,750.00	3,382,651.00	8,498.59	39,825.00	48,323.59	82	1
1.6. Teacher Education & Development	8,570,200.00	-	8,570,200.00	122,431.43	-	122,431.43	-	1
Subtotal Component 1- Learning and Teaching	21,772,041.95	8,585,542.59	30,357,584.54	311,029.17	122,650.61	433,679.78	28	5
2. Component 2-Participation and Disparities								
2. 1.1. Alternative and Second Chance (NFE)	6,999,546.00	-	6,999,546.00	99,993.51	-	99,993.51	-	1
2.1.2. Pre-primary provision	22,337,529.60	-	22,337,529.60	319,107.57	-	319,107.57	-	4
2.1.3. Inclusive Education	50,200.00	-	50,200.00	717.14	-	717.14	-	-
2.1.4. Education in emergencies	250,000.00	-	250,000.00	3,571.43	-	3,571.43	-	-
2.1.5. Communication and social mobilization	480,000.00	-	480,000.00	6,857.14	-	6,857.14	-	-
2.2.1. Targeted Stipends	33,514,902.85	-	33,514,902.85	478,784.33	-	478,784.33	-	6
2.2.2. School Health & school feeding	20,764,746.66	-	20,764,746.66	296,639.24	-	296,639.24	-	4
2.2.3. School Environment	12,098,405.00	-	12,098,405.00	172,834.36	-	172,834.36	-	2
2.2.4. Need based infrastructure development	61,507,304.50	-	61,507,304.50	878,675.78	-	878,675.78	-	11
Subtotal Component 2-Participation and Disparities	158,002,634.61	-	158,002,634.61	2,257,180.49	-	2,257,180.49	-	27
3. Component 3-Decentralization and Effectiveness								
3.1.1. Field level offices strengthened	3,341,811.58	165,000.00	3,506,811.58	47,740.17	2,357.14	50,097.31	5	1
3.1.2. Decentralized school management & governance	13,686,887.00	-	13,686,887.00	195,526.96	-	195,526.96	-	2
3.1.3. School level leadership development	645,000.00	-	645,000.00	9,214.29	-	9,214.29	-	-
3.1.4. Org review and strengthening	2,243,406.50	648,000.00	2,891,406.50	32,048.66	9,257.14	41,305.81	22	-
3.2.1. Grade V terminal exam strengthened	37,500.00	-	37,500.00	535.71	-	535.71	-	-
3.2.2. Teacher recruitment, promotion and deployment	3,039,000.00	-	3,039,000.00	43,414.29	-	43,414.29	-	1
3.2.3. Annual school census	300,000.00	-	300,000.00	4,285.71	-	4,285.71	-	-
3.3.4. National Student Assessment	245,000.00	-	245,000.00	3,500.00	-	3,500.00	-	-
Subtotal Component 3-Decentralization & Effectiveness	23,538,605.08	813,000.00	24,351,605.08	336,265.79	11,614.29	347,880.07	3	4
4. Component 4--Planning and Management								
4.1. PEDP III management and Governance	2,170,987.50	1,487,500.00	3,658,487.50	31,014.11	21,250.00	52,264.11	41	1
4.2. PEDP III Financial Management	49,336.00	-	49,336.00	704.80	-	704.80	-	-
4.3. Sector Finance	-	-	-	-	-	-	-	-
4.4. Strengthen Monitoring Functions	580,000.00	-	580,000.00	8,285.71	-	8,285.71	-	-
4.5. Human Resources and Development	254,480.00	480,000.00	734,480.00	3,635.43	6,857.14	10,492.57	65	-
4.6. Public, Private Partnerships (PPPs)	-	-	-	-	-	-	-	-
Subtotal Component 4--Planning and Management	3,054,803.50	1,967,500.00	5,022,303.50	43,640.05	28,107.14	71,747.19	39	1
5. Revenue Budget								
1. MOPME	43,360,457.57	-	43,360,457.57	619,435.11	-	619,435.11	-	7
2. DPE	14,103,888.41	-	14,103,888.41	201,484.12	-	201,484.12	-	2
3. PTI	2,242,478.74	-	2,242,478.74	32,035.41	-	32,035.41	-	-
4. UEO	5,281,710.72	-	5,281,710.72	75,453.01	-	75,453.01	-	1
5. NAPE	165,862.68	-	165,862.68	2,369.47	-	2,369.47	-	-
6. Primary School	194,506,871.73	-	194,506,871.73	2,778,669.60	-	2,778,669.60	-	34
7. RNGPS-Community School	33,427,330.72	-	33,427,330.72	477,533.30	-	477,533.30	-	6
Subtotal Revenue Budget	293,088,600.56	-	293,088,600.56	4,186,980.01	-	4,186,980.01	-	51
6. Discrete Project								
1. Discrete Project	68,536,247.00	-	68,536,247.00	979,089.24	-	979,089.24	-	12
Subtotal Discrete Project	68,536,247.00	-	68,536,247.00	979,089.24	-	979,089.24	-	12
Total BASELINE COSTS	567,992,932.69	11,366,042.59	579,358,975.28	8,114,184.75	162,372.04	8,276,556.79	2	100
Physical Contingencies	987,595.78	619,658.82	1,607,254.59	14,108.51	8,852.27	22,960.78	39	-
Price Contingencies	2,153,550.74	-	2,153,550.74	30,765.01	-	30,765.01	-	-
Financing charges during Implementation		471,539.42	471,539.42		6,736.28	6,736.28		
Total PROJECT COSTS	571,134,079.20	12,457,240.83	583,591,320.03	8,159,058.27	177,960.58	8,337,018.86	2	101

Cost estimate included VAT, Duties and Taxes

Bangladesh
PEDP3
Expenditure Accounts Project Cost Summary

	(Local '000)			(US$ '000)			Foreign	Base
	Local	Foreign	Total	Local	Foreign	Total	Exchange	Costs
I. Investment Costs								
A. 7000 Civil Works	56,204,140.27	-	56,204,140.27	802,916.29	-	802,916.29	-	11
B. 6800 Machinery & Equipment	1,213,808.22	-	1,213,808.22	17,340.12	-	17,340.12	-	-
C. 6800 Computers	629,599.09	2,332,845.19	2,962,444.28	8,994.27	33,326.36	42,320.63	80	1
D. 6800 Vehicle	336,328.77	130,812.55	467,141.32	4,804.70	1,868.75	6,673.45	69	-
E. 6800 Furniture	1,402,401.83	-	1,402,401.83	20,034.31	-	20,034.31	-	-
F. 6800 Teaching & Learning Materials	1,594,155.25	-	1,594,155.25	22,773.65	-	22,773.65	-	-
G. Revenue Expenditure-Capital	10,456,976.25	-	10,456,976.25	149,385.38	-	149,385.38	-	2
HI. Discrete Project-capital	23,031,656.00	-	23,031,656.00	329,023.66	-	329,023.66	-	4
Total Investment Costs	94,869,065.67	2,463,657.74	97,332,723.41	1,355,272.37	35,195.11	1,390,467.48	3	18
II. Recurrent Costs				-	-	-		
A. 4600 Manpower	1,347,465.58	-	1,347,465.58	19,249.51	-	19,249.51	-	-
B. 4800 Textbooks	6,471,407.26	4,955,378.28	11,426,785.54	92,448.68	70,791.12	163,239.79	45	2
C. 4800 TLM & Edu Kits	-	-	-	-	-	-	-	-
D. 4800 Survey/Study/Seminar & Workshop			-	-	-	-		
Study & Survey	1,241,484.72	-	1,241,484.72	17,735.50	-	17,735.50	-	-
Seminar & Workshop	118,400.00	-	118,400.00	1,691.43	-	1,691.43	-	-
Subtotal 4800 Survey/Study/Seminar & Works	1,359,884.72	-	1,359,884.72	19,426.92	-	19,426.92	-	-
E. 4800 SRG & TG	1,113,013.70	-	1,113,013.70	15,900.20	-	15,900.20	-	-
F. 4800 Consultants			-	-	-	-		
International Consultants	-	1,299,126.64	1,299,126.64	-	18,558.95	18,558.95	100	-
National Consultants	764,192.14	-	764,192.14	10,917.03	-	10,917.03	-	-
Subtotal 4800 Consultants	764,192.14	1,299,126.64	2,063,318.78	10,917.03	18,558.95	29,475.98	63	-
G. 4800 Training				-	-	-		
Local Training	13,467,803.00	-	13,467,803.00	192,397.19	-	192,397.19	-	2
International Training	-	419,213.97	419,213.97	-	5,988.77	5,988.77	100	-
Subtotal 4800 Training	13,467,803.00	419,213.97	13,887,016.97	192,397.19	5,988.77	198,385.96	3	2
H. 4800 Curriculum Rivision	4,566.21	-	4,566.21	65.23	-	65.23	-	-
I. 4800 Social Mobilization	438,356.16	-	438,356.16	6,262.23	-	6,262.23	-	-
J. 5900 Grants/Fund			-	-	-	-		
School Grants	13,799,605.60	-	13,799,605.60	197,137.22	-	197,137.22	-	2
Operational Fund	33,514,902.85	-	33,514,902.85	478,784.33	-	478,784.33	-	6
Fund	26,886,692.66	-	26,886,692.66	384,095.61	-	384,095.61	-	5
Subtotal 900 Grants/Fund	74,201,201.11	-	74,201,201.11	1,060,017.16	-	1,060,017.16	-	13
K. 4600 Teachers Salary	24,384,024.00	-	24,384,024.00	348,343.20	-	348,343.20	-	4
L. 4900 Repairs & Maintenance	12,035,739.27	-	12,035,739.27	171,939.13	-	171,939.13	-	2
M. 4800 Operational Cost	810,000.00	-	810,000.00	11,571.43	-	11,571.43	-	-
N. 4800 Revenue Budget-Rec	282,631,624.31	-	282,631,624.31	4,037,594.63	-	4,037,594.63	-	49
O. 4800 Discreted Project -Rec	45,504,591.00	-	45,504,591.00	650,065.59	-	650,065.59	-	8
7901 Taxes, Duties and VAT	10,818,664.53		10,818,664.53	154,552.35		154,552.35		
Total Recurrent Costs	475,352,532.97	6,673,718.90	482,026,251.87	6,790,750.47	95,338.84	6,886,089.31	2	82
Total BASELINE COSTS	570,221,598.65	9,137,376.63	579,358,975.28	8,146,022.84	130,533.95	8,276,556.79	2	100
Physical Contingencies	987,595.78	619,658.82	1,607,254.59	14,108.51	8,852.27	22,960.78	39	-
Price Contingencies	2,153,550.74	-	2,153,550.74	30,765.01	-	30,765.01	-	-
Financing charges during Implementation		471,539.42	471,539.42	-	6,736.28	6,736.28		
Total PROJECT COSTS	573,362,745.16	10,228,574.87	583,591,320.03	8,190,896.36	146,122.50	8,337,018.86	2	101

Calucation of VAT, Duties and Taxes in separate sheet

Bangladesh
PEDP III
Project Components by Year -- Base Costs
(US$ '000)

	Base Cost					
	01/02	**02/03**	**03/04**	**04/05**	**05/06**	**Total**
1. Component 1- Learning and Teaching						
1.1. Each Child Learns	1,457.14	4,385.71	3,042.86	3,142.86	3,285.71	15,314.29
1.2. School and Classroom-based Assessment	114.29	71.43	-	-	-	185.71
1.3. Curriculum Development	9,328.57	8,800.00	8,800.00	9,514.29	9,514.29	45,957.14
1.4. Textbook Distribution	3,482.14	49,496.37	49,496.37	49,496.37	49,496.37	201,467.62
1.5. ICT in Education	71.43	9,998.57	9,984.29	16,623.57	11,645.73	48,323.59
1.6. Teacher Education & Development	20,250.00	19,707.14	20,877.14	30,755.71	30,841.43	122,431.43
Subtotal Component 1- Learning and Teaching	34,703.57	92,459.23	92,200.66	109,532.80	104,783.53	433,679.78
2. Component 2-Participation and Disparities						
2. 1.1. Alternative and Second Chance (NFE)	-	-	41,087.49	32,879.34	26,026.69	99,993.51
2.1.2. Pre-primary provision	35,374.49	70,200.41	73,177.55	70,177.55	70,177.55	319,107.57
2.1.3. Inclusive Education	143.43	143.43	143.43	143.43	143.43	717.14
2.1.4. Education in emergencies	714.29	714.29	714.29	714.29	714.29	3,571.43
2.1.5. Communication and social mobilization	1,371.43	1,371.43	1,371.43	1,371.43	1,371.43	6,857.14
2.2.1. Targeted Stipends	-	-	160,541.95	159,751.35	158,491.03	478,784.33
2.2.2. School Health & school feeding	3,408.00	3,408.00	97,160.89	96,699.17	95,963.17	296,639.24
2.2.3. School Environment	17,410.71	34,821.43	52,232.14	34,821.43	33,548.64	172,834.36
2.2.4. Need based infrastructure development	88,059.19	161,832.66	297,320.41	178,232.66	153,230.86	878,675.78
Subtotal Component 2-Participation and Disparities	146,481.53	272,491.64	723,749.59	574,790.64	539,667.09	2,257,180.49
3. Component 3-Decentralization and Effectiveness						
3.1.1. Field level offices strengthened	4,230.95	8,466.66	16,709.23	6,730.95	13,959.52	50,097.31
3.1.2. Decentralized school management & governance	42,791.91	42,791.91	36,647.71	36,647.71	36,647.71	195,526.96
3.1.3. School level leadership development	535.71	1,714.29	2,250.00	2,142.86	2,571.43	9,214.29
3.1.4. Org review and strengthening	816.42	3,744.99	20,168.70	10,616.42	5,959.28	41,305.81
3.2.1. Grade V terminal exam strengthened	107.14	107.14	107.14	107.14	107.14	535.71
3.2.2. Teacher recruitment, promotion and deployment	14.29	3,621.43	7,235.71	14,471.43	18,071.43	43,414.29
3.2.3. Annual school census	857.14	857.14	857.14	857.14	857.14	4,285.71
3.3.4. National Student Assessment	1,157.14	14.29	1,157.14	14.29	1,157.14	3,500.00
Subtotal Component 3-Decentralization and Effectiveness	50,510.70	61,317.84	85,132.79	71,587.94	79,330.79	347,880.07
4. Component 4--Planning and Management						
4.1. PEDP III management and Governance	11,839.68	9,845.39	10,473.96	9,931.11	10,173.96	52,264.11
4.2. PEDP III Financial Management	504.80	50.00	50.00	50.00	50.00	704.80
4.3. Sector Finance	-	-	-	-	-	-
4.4. Strengthen Monitoring Functions	571.43	142.86	142.86	7,285.71	142.86	8,285.71
4.5. Human Resources and Development	2,136.23	2,099.09	2,099.09	2,079.09	2,079.09	10,492.57
4.6. Public, Private Partnerships (PPPs)	-	-	-	-	-	-
Subtotal Component 4--Planning and Management	15,052.14	12,137.34	12,765.91	19,345.91	12,445.91	71,747.19
5. Revenue Budget						
1. MOPME	116,688.58	120,189.24	123,712.56	127,507.77	131,336.96	619,435.11
2. DPE	37,955.38	39,094.04	40,240.08	41,474.55	42,720.07	201,484.12
3. PTI	6,034.80	6,215.84	6,398.06	6,594.34	6,792.37	32,035.41
4. UEO	14,213.76	14,640.18	15,069.35	15,531.64	15,998.08	75,453.01
5. NAPE	446.36	459.75	473.23	487.74	502.39	2,369.47
6. Primary School	523,443.07	539,146.36	554,951.30	571,975.90	589,152.96	2,778,669.60
7. RNGPS-Community School	89,957.26	92,655.97	95,372.16	98,297.95	101,249.95	477,533.30
Subtotal Revenue Budget	788,739.22	812,401.39	836,216.72	861,869.89	887,752.79	4,186,980.01
6. Discrete Project						
1. Discrete Project	459,399.09	271,323.78	99,348.07	99,348.07	49,670.24	979,089.24
Subtotal Discrete Project	459,399.09	271,323.78	99,348.07	99,348.07	49,670.24	979,089.24
Total BASELINE COSTS	1,494,886.25	1,522,131.22	1,849,413.74	1,736,475.24	1,673,650.35	8,276,556.79
Physical Contingencies	496.79	5,420.43	6,043.28	5,584.43	5,415.86	22,960.78
Price Contingencies						
Inflation						
Local	483.25	2,435.22	7,751.35	9,086.43	11,008.76	30,765.01
Foreign	-	-	-	-	-	-
Subtotal Inflation	483.25	2,435.22	7,751.35	9,086.43	11,008.76	30,765.01
Devaluation	-	-	-	-	-	-
Subtotal Price Contingencies	483.25	2,435.22	7,751.35	9,086.43	11,008.76	30,765.01
Financing charges during Implementation	1,229.53	1,220.10	1,501.99	1,414.66	1,370.00	6,736.28
Total PROJECT COSTS	1,497,095.81	1,531,206.96	1,864,710.37	1,752,560.75	1,691,444.97	8,337,018.86
Taxes	22,500.00	25,350.00	28,750.00	32,416.94	45,535.06	154,552.00
Foreign Exchange	5,621.43	38,496.61	50,110.90	38,496.61	38,498.76	171,224.31

Bangladesh
PEDP3
Project Components by Year -- Totals Including Contingencies, Taxes , VAT and Duties
(US$ '000)

	01/02	02/03	03/04	04/05	05/06	Total
1. Component 1- Learning and Teaching						
1.1. Each Child Learns	1,460.06	4,412.06	3,073.38	3,187.08	3,345.28	15,477.87
1.2. School and Classroom-based Assessment	114.51	71.86	-	-	-	186.37
1.3. Curriculum Development	9,347.23	8,852.87	8,888.28	9,648.17	9,686.76	46,423.32
1.4. Textbook Distribution	3,838.02	54,953.82	55,081.96	55,210.61	55,339.78	224,424.19
1.5. ICT in Education	71.57	9,998.83	9,984.57	16,717.40	11,676.33	48,448.70
1.6. Teacher Education & Development	20,290.50	19,825.54	21,086.58	31,188.51	31,400.54	123,791.68
Subtotal Component 1- Learning and Teaching	35,121.89	98,114.99	98,114.78	115,951.78	111,448.68	458,752.13
2. Component 2-Participation and Disparities						
2. 1.1. Alternative and Second Chance (NFE)	-	-	41,499.68	33,342.02	26,498.51	101,340.21
2.1.2. Pre-primary provision	35,445.24	70,622.18	73,911.67	71,165.10	71,449.76	322,593.96
2.1.3. Inclusive Education	143.72	144.29	144.87	145.45	146.03	724.35
2.1.4. Education in emergencies	715.71	718.58	721.45	724.34	727.23	3,607.31
2.1.5. Communication and social mobilization	1,374.17	1,379.67	1,385.19	1,390.73	1,396.29	6,926.04
2.2.1. Targeted Stipends	-	-	162,118.73	161,952.23	161,303.95	485,374.90
2.2.2. School Health & school feeding	3,414.82	3,428.48	97,195.08	96,747.13	96,024.96	296,810.46
2.2.3. School Environment	17,445.54	35,030.64	52,756.14	35,311.44	34,156.83	174,700.58
2.2.4. Need based infrastructure development	88,384.17	162,960.16	301,088.08	181,063.54	156,161.13	889,657.09
Subtotal Component 2-Participation and Disparities	146,923.37	274,283.98	730,820.89	581,841.98	547,864.69	2,281,734.90
3. Component 3-Decentralization and Effectiveness						
3.1.1. Field level offices strengthened	4,239.41	8,517.53	16,853.21	6,825.67	14,212.58	50,648.40
3.1.2. Decentralized school management & governance	42,877.49	43,049.00	37,015.37	37,163.43	37,312.08	197,417.36
3.1.3. School level leadership development	536.79	1,724.59	2,272.57	2,173.01	2,618.04	9,325.00
3.1.4. Org review and strengthening	818.05	3,767.49	20,278.17	10,765.81	6,067.31	41,696.83
3.2.1. Grade V terminal exam strengthened	107.36	107.79	108.22	108.65	109.09	541.10
3.2.2. Teacher recruitment, promotion and deployment	14.31	3,643.19	7,308.30	14,675.07	18,399.04	44,039.91
3.2.3. Annual school census	858.86	862.29	865.74	869.20	872.68	4,328.78
3.3.4. National Student Assessment	1,159.46	14.37	1,168.75	14.49	1,178.12	3,535.19
Subtotal Component 3-Decentralization and Effectivene	50,611.72	61,686.24	85,870.33	72,595.33	80,768.94	351,532.57
4. Component 4--Planning and Management						
4.1. PEDP III management and Governance	11,854.86	9,879.01	10,536.40	10,011.05	10,281.36	52,562.68
4.2. PEDP III Financial Management	505.81	50.30	50.50	50.70	50.91	708.22
4.3. Sector Finance	-	-	-	-	-	-
4.4. Strengthen Monitoring Functions	572.57	143.72	144.29	7,388.24	145.45	8,394.26
4.5. Human Resources and Development	2,137.76	2,103.46	2,106.39	2,089.04	2,091.91	10,528.56
4.6. Public, Private Partnerships (PPPs)	-	-	-	-	-	-
Subtotal Component 4--Planning and Management	15,071.00	12,176.48	12,837.58	19,539.04	12,569.62	72,193.73
5. Revenue Budget						
1. MOPME	116,688.58	120,189.24	123,712.56	127,507.77	131,336.96	619,435.11
2. DPE	37,955.38	39,094.04	40,240.08	41,474.55	42,720.07	201,484.12
3. PTI	6,034.80	6,215.84	6,398.06	6,594.34	6,792.37	32,035.41
4. UEO	14,213.76	14,640.18	15,069.35	15,531.64	15,998.08	75,453.01
5. NAPE	446.36	459.75	473.23	487.74	502.39	2,369.47
6. Primary School	523,443.07	539,146.36	554,951.30	571,975.90	589,152.96	2,778,669.60
7. RNGPS-Community School	89,957.26	92,655.97	95,372.16	98,297.95	101,249.95	477,533.30
Subtotal Revenue Budget	788,739.22	812,401.39	836,216.72	861,869.89	887,752.79	4,186,980.01
6. Discrete Project						
1. Discrete Project	459,399.09	271,323.78	99,348.07	99,348.07	49,670.24	979,089.24
Subtotal Discrete Project	459,399.09	271,323.78	99,348.07	99,348.07	49,670.24	979,089.24
Financing charges during Implementation	1,229.53	1,220.10	1,501.99	1,414.66	1,370.00	6,736.28
Total PROJECT COSTS	1,497,095.81	1,531,206.96	1,864,710.37	1,752,560.75	1,691,444.97	8,337,018.86

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Detailed Cost Estimate by Gross and Net of Taxes

Figure in Thousand

			0.05		0.045		
Items	**Gross Amount**	**Net of taxes**	**Income tax**	**Import duty**	**VAT**	**Total taxes**	**% of tax**
1. 7000 Civil Works *	62,105,575.00	56,204,140	2,810,207		3,091,228	5,901,435	10.5%
2. 6800 Machinery & Equipment	1,329,120.00	1,213,808	60,690		54,621	115,312	9.5%
3. 6800 Computers (Foreign)**	2,787,750.00	2,332,845	116,642	233,285	104,978	454,905	19.5%
3. 6800 Computers	689,411.00	629,599	31,480		28,332	59,812	9.5%
4. 6800 Vehicle (Foreign)***	813,000	130,813	6,541	669,760	5,887	682,187	521.5%
4. 6800 Vehicle	368,280	336,329	16,816		15,135	31,951	9.5%
5. 6800 Furniture	1,535,630.00	1,402,402	70,120		63,108	133,228	9.5%
6. 6800 Teaching & Learning Materials	1,745,600.00	1,594,155	79,708		71,737	151,445	9.5%
8. Revenue Expenditure-Capital	10,456,976.25	10,456,976				-	0.0%
9. Discrete Project-capital	23,031,656.00	23,031,656				-	0.0%
Total Investment cost	**104,862,998**	**97,332,723**	**3,192,205**	**903,045**	**3,435,026**	**7,530,275**	
10. 4600 Manpower	1,347,466	1,347,466				-	0.0%
11. 4800 Textbooks**	5,797,792.59	4,955,378	247,769	371,653	222,992	842,414	17.0%
11. 4800 Textbook	7,086,190.95	6,471,407	323,570		291,213	614,784	9.5%
12. 4800 Study & Survey	1,421,500.00	1,241,485	124,148		55,867	180,015	14.5%
13.4800 Seminar & Workshop	118,400.00	118,400				-	0.0%
14. 4800 SRG & TG	1,218,750.00	1,113,014	55,651		50,086	105,736	9.5%
15. 4800 International Consultants	1,487,500	1,299,127	129,913		58,461	188,373	14.5%
16.4800 National Consultants	875,000	764,192	76,419		34,389	110,808	14.5%
17. 4800 Local Training	13,467,803.00	13,467,803				-	0.0%
18.4800 International Training	480,000	419,214	41,921		18,865	60,786	14.5%
19. 4800 Curriculum Rivision	5,000	4,566	228		205	434	9.5%
20. 4800 Social Mobilization	480,000	438,356	21,918		19,726	41,644	9.5%
21.5900 School Grants	13,799,605.60	13,799,606				-	0.0%
22. 5900 Operational Fund	33,514,902.85	33,514,903				-	0.0%
23. 5900 Fund	26,886,692.66	26,886,693				-	0.0%
24. 4600 Teachers Salary	24,384,024.00	24,384,024				-	0.0%
25. 4900 Repairs & Maintenance	13,179,134.50	12,035,739	601,787		541,608	1,143,395	9.5%
26. 4800 Operational Cost	810,000.00	810,000				-	0.0%
27. 4800 Revenue Budget-Rec	282,631,624.31	282,631,624				-	0.0%
28. 4800 Discreted Project -Rec	45,504,591.00	45,504,591				-	0.0%
Total Recurrent Cost	**474,495,977**	**471,207,587**	**1,623,325**	**371,653**	**1,293,412**	**3,288,390**	
29. Physical Contingencies	1,607,254.59	1,607,255				-	0.0%
30. Price Contingencies	2,153,550.74	2,153,551				-	0.0%
31 Financing charges during Implementatior	471,539.42	471,539					
Total Taka	583,591,320	572,772,656	4,815,529	1,274,698	4,728,437	10,818,665	2%
Total USD	8,337,019	8,182,467	68,793	18,210	67,549	154,552	2%

* Source Tax at various slab, considered higest 5% and VAT 5.5% as per the FY 10-11

** Import duty 2.25 % to 10%, assumed 7.5% for Papers/books and 10 % for computers

***Vehicle Import duty caculated on average basis, import duty (Custom duty, SD, VAT, etc at import stage) for 2001-2750 CC vehicle is 438% and 2751-

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Table 1.1. Each Child Learns

Detailed Costs	Unit	01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Each Child Learns															
1. Students Learning Materials (SLM)															
Students Learning Materials	Lumsum									100,000.0	100,000.0	150,000.0	300,000.0	350,000.0	1,000,000.0
Total Investment Costs										100,000.0	100,000.0	150,000.0	300,000.0	350,000.0	1,000,000.0
II. Recurrent Costs															
A. Each Child Learns															
1. Study/Survey/Research/Workshop															
Study/Research /a	Number	1	-	-	1	-	2			-	-	-	-	-	-
Workshop/Seminar /b	number	5	5	5	5	5	25			-	-	-	-	-	-
Subtotal Study/Survey/Research/Workshop										-	-	-	-	-	-
2. Pilot Programme															
Pilot Programme /c	Lumsum									2,000.0	7,000.0	13,000.0	20,000.0	30,000.0	72,000.0
Total Recurrent Costs										2,000.0	7,000.0	13,000.0	20,000.0	30,000.0	72,000.0
Total										102,000.0	107,000.0	163,000.0	320,000.0	380,000.0	1,072,000.0

\a Study/Research on teachers / students performance, Budget moved to programme divisions
\b budget moved to Programme management
\c budget moved to programme divisions

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Table 1.2. School & Classroom-based Assessment

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. School & classroom-based Assessment															
1. Assessment of schools															
Dev. of School based Assessment tools & methods	Pilot	1	-	-	-	-	1	1,500	21.429	1,500.0	-	-	-	-	1,500.0
Printing of assessment tools & methods	Pilot	1	-	-	-	-	1	6,500	92.857	6,500.0	-	-	-	-	6,500.0
School based assessment pilot	Pilot	-	1	-	-	-	1	5,000	71.429	-	5,000.0	-	-	-	5,000.0
Total										8,000.0	5,000.0	-	-	-	13,000.0

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Table 1.3. Curriculum Development

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Development of primary curriculum															
1. Textbooks and Materials Dev & Tryout prog.															
Grade-1 to 5 /a	Lumsum	1	1	1	1	1	5	14,000	200	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	70,000.0
2. Curriculum Dissemination															
Development & Printing of training materials	Lumsum	1	-	-	-	-	1	30,000	428.571	30,000.0	-	-	-	-	30,000.0
Total Investment Costs										44,000.0	14,000.0	14,000.0	14,000.0	14,000.0	100,000.0
II. Recurrent Costs															
A. Development of primary curriculum															
1. Study/Survey/Research/Workshop															
Study /b	Number	1	-	-	-	-	1			-	-	-	-	-	-
2. Curriculum Revision of Text books															
Curriculum Revision Grade 1-5	number	1	-	-	-	-	1	5,000	71.429	5,000.0	-	-	-	-	5,000.0
3. Curriculum Dissemination															
Training of MT & KT on curriculum dissemination /c	Lumsum	1	-	-	-	-	1	2,000	28.571	2,000.0	-	-	-	-	2,000.0
Curriculum Dissemination /d	Teachers	60,000	60,000	60,000	65,000	65,000	310,000	10	0.143	600,000.0	600,000.0	600,000.0	650,000.0	650,000.0	3,100,000.0
Subtotal Curriculum Dissemination										602,000.0	600,000.0	600,000.0	650,000.0	650,000.0	3,102,000.0
4. NCTB Strenthening /e	Lumsum	1	1	1	1	1	5	2,000	28.571	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000.0
Total Recurrent Costs										609,000.0	602,000.0	602,000.0	652,000.0	652,000.0	3,117,000.0
Total										653,000.0	616,000.0	616,000.0	666,000.0	666,000.0	3,217,000.0

\a Budget according to the NCTB

\b budget moved to Programme divisions

\c budget moved to TED

\d 10days training programme, budget moved to TED

\e This for meeting, operation cost, training and other facility

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Table 1.4. Textbooks Distribution

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Textbook Distribution															
1. Study/ Survey/Seminar & Workshop															
Seminar & workshop /a	number	1	1	1	1	1	5			-	-	-	-	-	-
2. Text Books															
Grade-1 /b	no of books	-	16,704,900	16,704,900	16,704,900	16,704,900	66,819,600	0.034		-	563,289.2	563,289.2	563,289.2	563,289.2	2,253,156.9
Grade-2 /c	no of books	-	15,249,300	15,249,300	15,249,300	15,249,300	60,997,200	0.036	0.001	-	544,476.3	544,476.3	544,476.3	544,476.3	2,177,905.0
Grade-3 /d	no of books	-	26,520,000	26,520,000	26,520,000	26,520,000	106,080,000	0.022		-	586,622.4	586,622.4	586,622.4	586,622.4	2,346,489.6
Grade-4 /e	no of books	-	25,500,000	25,500,000	25,500,000	25,500,000	102,000,000	0.03		-	765,000.0	765,000.0	765,000.0	765,000.0	3,060,000.0
Grade-5 /f	no of books	-	20,584,000	20,584,000	20,584,000	20,584,000	82,336,000	0.037	0.001	-	761,608.0	761,608.0	761,608.0	761,608.0	3,046,432.0
Subtotal Text Books										-	3,220,995.9	3,220,995.9	3,220,995.9	3,220,995.9	12,883,983.5
3. Teachers Guide															
Grade-1 to 5 /g	no of TG	870,000	870,000	870,000	870,000	870,000	4,350,000	0.125	0.002	108,750.0	108,750.0	108,750.0	108,750.0	108,750.0	543,750.0
Others TLM /h	no of TG	330,000	330,000	330,000	330,000	330,000	1,650,000	0.125	0.002	41,250.0	41,250.0	41,250.0	41,250.0	41,250.0	206,250.0
Subtotal Teachers Guide										150,000.0	150,000.0	150,000.0	150,000.0	150,000.0	750,000.0
4. Supplementary Readng Materials (SRM)															
Grade-1 /i	no of SRM	375,000	375,000	375,000	375,000	375,000	1,875,000	0.05	0.001	18,750.0	18,750.0	18,750.0	18,750.0	18,750.0	93,750.0
Grade-2 /j	no of SRM	375,000	375,000	375,000	375,000	375,000	1,875,000	0.05	0.001	18,750.0	18,750.0	18,750.0	18,750.0	18,750.0	93,750.0
Grade-3 /k	no of SRM	375,000	375,000	375,000	375,000	375,000	1,875,000	0.05	0.001	18,750.0	18,750.0	18,750.0	18,750.0	18,750.0	93,750.0
Grade-4 /l	no of SRM	375,000	375,000	375,000	375,000	375,000	1,875,000	0.05	0.001	18,750.0	18,750.0	18,750.0	18,750.0	18,750.0	93,750.0
Grade-5 /m	no of SRM	375,000	375,000	375,000	375,000	375,000	1,875,000	0.05	0.001	18,750.0	18,750.0	18,750.0	18,750.0	18,750.0	93,750.0
Subtotal Supplementary Readng Materials (SRM)										93,750.0	93,750.0	93,750.0	93,750.0	93,750.0	468,750.0
Total										243,750.0	3,464,745.9	3,464,745.9	3,464,745.9	3,464,745.9	14,102,733.5

\a Budget moved to 4.2
\b 3 books for grade-2 all types of schools, Number of books as per admin (books), Cost estimates for colour books
\c 3 books for grade-2 all types of schools, Number of books as per admin (books), Cost estimates for colour books
\d 6 books for grade-3 all types of schools, Number of books as per admin (books). no colour books
\e 6 books for grade-3 all types of schools, Number of books as per admin (books). no colour books
\f 6 books for grade-3 all types of schools, Number of books as per admin (books). no colour books
\g Estimated for 75000 schools @ 1 set, each set contain 58 TG
\h Estimated for 75000 schools @ 1set, each set contain 22books
\i Estimated for 75000 school @ 5 set and each set contain 5 books
\j Estimated for 75000 school @ 5 set and each set contain 5 books
\k Estimated for 75000 school @ 5 set and each set contain 5 books
\l Estimated for 75000 school @ 5 set and each set contain 5 books
\m Estimated for 75000 school @ 5 set and each set contain 5 books

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Table 1.5. ICT in Education

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. ICT in Education															
1. Computer & equipment															
Computers /a	number	-	-	-	250	253	503	75	1.071	-	-	-	18,750.0	18,975.0	37,725.0
Multimedia Projector /b	number	-	-	-	250	253	503	100	1.429	-	-	-	25,000.0	25,300.0	50,300.0
Sound System	number	-	-	-	250	253	503	10	0.143	-	-	-	2,500.0	2,530.0	5,030.0
Earthing & Wareing	number	-	-	-	250	253	503	10	0.143	-	-	-	2,500.0	2,530.0	5,030.0
Solar system	number	-	-	-	-	-	-			-	-	-	-	-	-
Furniture	number	-	-	-	250	253	503	10	0.143	-	-	-	2,500.0	2,530.0	5,030.0
Software	number	-	-	-	250	253	503	50	0.714	-	-	-	12,500.0	12,650.0	25,150.0
Internet	Unit	-	-	-	250	253	503	12	0.171	-	-	-	3,000.0	3,036.0	6,036.0
Networking & Intranet	Lumsum	-	-	-	250	253	503	200	2.857	-	-	-	50,000.0	50,600.0	100,600.0
Subtotal Computer & equipment										-	-	-	116,750.0	118,151.0	234,901.0
2. Computer & equipment															
Computers /c	number	-	9,292	9,292	9,292	9,294	37,170	75	1.071	-	696,900.0	696,900.0	696,900.0	697,050.0	2,787,750.0
3. Development of digital TLM															
Development of digital TLM	Lumsum	-	-	-	1	-	1	350,000	5,000	-	-	-	350,000.0	-	350,000.0
Total Investment Costs										-	696,900.0	696,900.0	1,163,650.0	815,201.0	3,372,651.0
II. Recurrent Costs															
A. ICT in Education															
1. Study/Survey/Seminar&Workshop															
Study /d	number	1	-	-	1	-	2			-	-	-	-	-	-
Workshop/Seminar /e	number	7	7	7	7	7	35			-	-	-	-	-	-
Subtotal Study/Survey/Seminar&Workshop										-	-	-	-	-	-
2. Pilot															
Pilot	Teacher	0.5	0.3	0.2	-	-	1	10,000	142.857	5,000.0	3,000.0	2,000.0	-	-	10,000.0
3. Training															
Network/web page training/Database /f	District	-	-	-	-	-	-			-	-	-	-	-	-
Total										5,000.0	699,900.0	698,900.0	1,163,650.0	815,201.0	3,382,651.0

\a All model School will get 2 laptop
\b All model school will get one Projector
\c 37170 schcool each will get one laptop and multimedia projector
\d budget moved to programme divisions
\e budget moved to programme management
\f Training budget form comphrehensive training plan

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Table 1.6. Teacher Education & Professional Development

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Teacher Education & Development															
1. Orientation training															
Materials Development & Printing	Lumsum	1	-	-	-	-	1	6,000	85.714	6,000.0	-	-	-	-	6,000.0
2. Sub-cluster training															
Materials Development & Printing /a	Lumsum	1	-	1	-	1	3	1,000	14.286	1,000.0	-	1,000.0	-	1,000.0	3,000.0
3. Subject based training /b															
Materials Dev, printing & TOT for refres	Lumsum	1	-	-	-	-	1	6,000	85.714	6,000.0	-	-	-	-	6,000.0
Materials dev, printing & TOT	Lumsum	1	-	-	-	-	1	30,000	428.571	30,000.0	-	-	-	-	30,000.0
Subtotal Subject based training										36,000.0	-	-	-	-	36,000.0
Total Investment Costs										43,000.0	-	1,000.0	-	1,000.0	45,000.0
II. Recurrent Costs															
A. Teacher Education & Development															
1. Dip-in-ed															
Implemetation of Dip-in-ed /c	number	0.2	0.2	0.2	0.2	0.2	1	1,100,000	15,714.286	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0	1,100,000.0
Teacher training Stipends/ allowance /c	Teacher	11,000	11,000	13,400	13,400	13,400	62,200	26	0.371	286,000.0	286,000.0	348,400.0	348,400.0	348,400.0	1,617,200.0
Subtotal Dip-in-ed										506,000.0	506,000.0	568,400.0	568,400.0	568,400.0	2,717,200.0
2. Orientation training															
Orientation and subject based Training	Teacher	15,000	15,000	15,000	27,500	27,500	100,000	15	0.214	225,000.0	225,000.0	225,000.0	412,500.0	412,500.0	1,500,000.0
3. Sub-cluster training															
Sub-cluster training /f	no of training	66,000	66,000	72,000	72,000	72,000	348,000	3.5	0.05	231,000.0	231,000.0	252,000.0	252,000.0	252,000.0	1,218,000.0
Orientation of AUEOs /g	Persons	1,500	1,500	-	-	-	3,000	5	0.071	7,500.0	7,500.0	-	-	-	15,000.0
Subtotal Sub-cluster training										238,500.0	238,500.0	252,000.0	252,000.0	252,000.0	1,233,000.0
4. Subject based training /h															
Subject based refresher training /i	Teacher	50,000	50,000	50,000	150,000	150,000	450,000	5	0.071	250,000.0	250,000.0	250,000.0	750,000.0	750,000.0	2,250,000.0
Sybject based training other then 5 ma	Teacher	30,000	30,000	30,000	30,000	30,000	150,000	5	0.071	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0	750,000.0
Subtotal Subject based training										400,000.0	400,000.0	400,000.0	900,000.0	900,000.0	3,000,000.0
5. Teacher Network															
Teacher Network /k	UPAZALA	100	200	300	400	500	1,500	50	0.714	5,000.0	10,000.0	15,000.0	20,000.0	25,000.0	75,000.0
Total Recurrent Costs										1,374,500.0	1,379,500.0	1,460,400.0	2,152,900.0	2,157,900.0	8,525,200.0
Total										1,417,500.0	1,379,500.0	1,461,400.0	2,152,900.0	2,158,900.0	8,570,200.0

\a Materials development for sub-cluster training
\b Depending on comprehensive Teachers development plsn
\c Implement by DPE & NAPE, Cost included materials development, Piloting, dissimination, printing , distribution, etc, budget moved to local training
\d Budget moved to local training
\e For the newly recruited teachers, Cost included materials development & printing, budget moved to local training
\f Sub-cluster trining for 1200 centre, 6 times in a year for 5 years, budget moved to local training
\g budget moved to local training
\h Depending on comprehensive Teachers development plsn
\i Budget movet to local training
\j budget moved to local training
\k budget moved to local training

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Table 2.1. Second Chance / Alt Eduction

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Second Chance /Alt Education															
1. Survey/Study/Workshop															
Survey /a	Number	1	-	-	-	-	1			-	-	-	-	-	-
2. Support to programme															
Out of school Programme for 6-10y	Students	-	-	481,367	386,283	294,820	1,162,470	2.5	0.036	-	-	1,203,417.5	965,707.5	737,050.0	2,906,175.0
Out of School programme for dropc	Students	-	-	557,569	445,282	361,606	1,364,457	3	0.043	-	-	1,672,707.0	1,335,846.0	1,084,818.0	4,093,371.0
Subtotal Support to programme										-	-	2,876,124.5	2,301,553.5	1,821,868.0	6,999,546.0
Total										-	-	2,876,124.5	2,301,553.5	1,821,868.0	6,999,546.0

\a budget moved to Programme divisions
\b Programme for children who are never in school
\c Programme for children who are dropped from school

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Table 2.2. Pre-Primary Education

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Curriculum Development & Text book															
1. Curriculum Development	School	1	-	-	-	-	1	5,000	71.429	5,000.0	-	-	-	-	5,000.0
2. Text Books printing & Distribution /a	no of books	-	-	2,100,000	-	-	2,100,000	0.1	0.001	-	-	210,000.0	-	-	210,000.0
3. Teacher Guide /b	Teacher	70,000	-	-	-	-	70,000	0.05	0.001	3,500.0	-	-	-	-	3,500.0
4. Supplementary Reading Materials (SRM) /c	Teacher	30,000	32,000	-	-	-	62,000	0.05	0.001	1,500.0	1,600.0	-	-	-	3,100.0
5. Development, Printing, dissimitation & TOT	Lumsum	1	-	-	-	-	1	5,000	71.429	5,000.0	-	-	-	-	5,000.0
Total Investment Costs										15,000.0	1,600.0	210,000.0	-	-	226,600.0
II. Recurrent Costs															
A. Pre-primary Education															
1. Survey/Study/Review															
Initial Study /d	Quantity	1	-	-	-	-	1			-	-	-	-	-	-
Impact Study /e	Quantity	-	-	1	-	1	2			-	-	-	-	-	-
Subtotal Survey/Study/Review										-	-	-	-	-	-
2. GPS															
GPS Teacher Salary /f	teacher	18,836	37,672	37,672	37,672	37,672	169,524	126	1.8	2,373,336.0	4,746,672.0	4,746,672.0	4,746,672.0	4,746,672.0	21,360,024.0
GPS fund/consumables /g	teacher	18,836	37,672	37,672	37,672	37,672	169,524	4.4	0.063	82,878.4	165,756.8	165,756.8	165,756.8	165,756.8	745,905.6
Subtotal GPS										2,456,214.4	4,912,428.8	4,912,428.8	4,912,428.8	4,912,428.8	22,105,929.6
3. Dissimination training on PPE /h	Teacher	1	-	-	-	-	1			-	-	-	-	-	-
Total Recurrent Costs										2,456,214.4	4,912,428.8	4,912,428.8	4,912,428.8	4,912,428.8	22,105,929.6
Total										2,471,214.4	4,914,028.8	5,122,428.8	4,912,428.8	4,912,428.8	22,332,529.6

\a 70000 school @ 30 books
\b on the basis of number of teachers
\c on the basis of number of teacher
\d One will be done 1st year, budget moved to programme divisions
\e budget moved to programme divisions
\f All the GPS school taken consideration, cost based on AOP 2010/11
\g All operation cost except salary of PPE teacher lumsum for a year
\h budget moved to TED

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Table 2.3. Mainstreaming IE

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Mainstreaming IE															
1. Survey/Study/Seminar & workshop															
Survey /a	Number	1	-	-	-	-	1			-	-	-	-	-	-
Study /b	Number	-	-	1	-	-	1			-	-	-	-	-	-
Subtotal Survey/Study/Seminar & workshop										-	-	-	-	-	-
2. IE Student Cost															
Block Grants to UPEP	Students	502	502	502	502	502	2,510	20	0.286	10,040.0	10,040.0	10,040.0	10,040.0	10,040.0	50,200.0
Total										10,040.0	10,040.0	10,040.0	10,040.0	10,040.0	50,200.0

\a budget moved to programme divisions
\b budget moved to programme divisions

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Table 2.4. Education in Emergencies

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Education in Emergncy															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	1	-	-	-	2			-	-	-	-	-	-
Seminar & Workshop/Training /b	number	5	5	5	5	5	25			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. Emergency Fund															
Emergency Fund /c	Upazala	25	25	25	25	25	125	2,000	28.571	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	250,000.0
Total										50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	250,000.0

\a budget moved to programme divisions
\b budget moved to programme management
\c Block allocation per upazala for the emergency situation, Funding channel will be the UPEP

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Table 2.5. Communication and Social Mobilization

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Communication and social mobilizations															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	-	1	-	-	2			-	-	-	-	-	-
Workshop & Seminar /b	number	50	50	50	50	50	250			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. Media															
Development of materials /c	Lumsum	10	10	10	10	10	50	2,000	28.571	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	100,000.0
Printing	school	100,000	100,000	100,000	100,000	100,000	500,000	0.1	0.001	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	50,000.0
Broadcasting /d	minutes	2,000	2,000	2,000	2,000	2,000	10,000	20	0.286	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	200,000.0
Subtotal Media										70,000.0	70,000.0	70,000.0	70,000.0	70,000.0	350,000.0
3. Special Programme															
Special Programmes /e	Lumsum	1	1	1	1	1	5	22,000	314.286	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	110,000.0
4. National Events															
National Events /f	Lumsum	1	1	1	1	1	5	4,000	57.143	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	20,000.0
Total										96,000.0	96,000.0	96,000.0	96,000.0	96,000.0	480,000.0

\a budget moved to programme divisions

\b Budget moved to 4.2

\c for making of TV drama, mena cartoon and others materials development

\d Broadcasting in TV, Radio, etc

\e once in a year

\f Education week, Education for all, national days and others events

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Table 2.6. Targeted Stipends

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Targeted Stipends															
1. Survey/Study/ Seminar & Workshop															
Survey /a	number	1	-	-	-	-	1			-	-	-	-	-	-
Impact Study /b	number	-	-	1	-	-	1			-	-	-	-	-	-
Subtotal Survey/Study/ Seminar & Workshop										-	-	-	-	-	-
2. Cash Stipends															
Stipends /c	Students	-	-	7,858,697	7,819,996	7,758,302	23,436,995	1.4	0.02	-	-	11,002,175.8	10,947,994.4	10,861,622.8	32,811,793.0
Service charge /d	Students	-	-	7,858,697	7,819,996	7,758,302	23,436,995	0.03		-	-	235,760.9	234,599.9	232,749.1	703,109.9
Subtotal Cash Stipends										-	-	11,237,936.7	11,182,594.3	11,094,371.9	33,514,902.9
Total										-	-	11,237,936.7	11,182,594.3	11,094,371.9	33,514,902.9

\a Rapid assessment of on going primary education stipend programme, budget moved to programme divisions
\b budget moved to programme divisions
\c 7.8 mil students receiving stipends in 2009, no of quantities as per the PESP, 1st two year cover from discrete project
\d 2.5 % of actual expenditure to be provided to disbursing bank as service charge

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Table 2.7. School Health & School feeding

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. School Health & School Feeding															
1. Distribution of Materials & Equipment /a	School	37,672	37,672	37,672	37,672	37,672	188,360	5	0.071	188,360.0	188,360.0	188,360.0	188,360.0	188,360.0	941,800.0
Total Investment Costs										188,360.0	188,360.0	188,360.0	188,360.0	188,360.0	941,800.0
II. Recurrent Costs															
A. School Health & School Feeding															
1. Survey/Study/ Seminar & Workshop															
Study /b	number	1	-	-	1	-	2			-	-	-	-	-	-
Workshop /c	number	1	1	1	1	1	5			-	-	-	-	-	-
Subtotal Survey/Study/ Seminar & Workshop										-	-	-	-	-	-
2. Food for students /d	Students	-	-	2,757,438	2,743,858	2,722,211	8,223,507	2.38	0.034	-	-	6,562,702.4	6,530,382.0	6,478,862.2	19,571,946.7
3. Block Grant UPEP /e	Upazala	502	502	502	502	502	2,510	100	1.429	50,200.0	50,200.0	50,200.0	50,200.0	50,200.0	251,000.0
Total Recurrent Costs										50,200.0	50,200.0	6,612,902.4	6,580,582.0	6,529,062.2	19,822,946.7
Total										238,560.0	238,560.0	6,801,262.4	6,768,942.0	6,717,422.2	20,764,746.7

\a All GPS school will get first aid box with training to tachers
\b Budget moved to programme divisions
\c budget moved to programme management
\d 10 tk per day for 238 days for targeted students, Remaining 25.5 lac students cover by WFP project, Number of students from projection figure
\e From Upazila level medical team visit once a year

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Table 2.8. School Environment

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. School Enviornment															
1. School Toilets															
WC Male Teachers & boys /a	number	2,200	4,400	6,600	4,400	4,355	21,955	75	1.071	165,000.0	330,000.0	495,000.0	330,000.0	326,625.0	1,646,625.0
Urinals male teachers & boys /b	number	5,400	10,800	16,200	10,800	10,550	53,750	10	0.143	54,000.0	108,000.0	162,000.0	108,000.0	105,500.0	537,500.0
WC women teachers & girls /c	number	5,330	10,660	15,990	10,660	10,610	53,250	75	1.071	399,750.0	799,500.0	1,199,250.0	799,500.0	795,750.0	3,993,750.0
Subtotal School Toilets										618,750.0	1,237,500.0	1,856,250.0	1,237,500.0	1,227,875.0	6,177,875.0
2. School Water Supply Sources															
Deep Tube-well	number	1,600	3,200	4,800	3,200	2,920	15,720	150	2.143	240,000.0	480,000.0	720,000.0	480,000.0	438,000.0	2,358,000.0
Shallow Tube-well	number	1,600	3,200	4,800	3,200	2,920	15,720	60	0.857	96,000.0	192,000.0	288,000.0	192,000.0	175,200.0	943,200.0
Tara Pump & others water supply sources	number	800	1,600	2,400	1,600	1,460	7,860	75	1.071	60,000.0	120,000.0	180,000.0	120,000.0	109,500.0	589,500.0
Subtotal School Water Supply Sources										396,000.0	792,000.0	1,188,000.0	792,000.0	722,700.0	3,890,700.0
3. Furniture															
Furniture	Lumsum	1,500	3,000	4,500	3,000	3,000	15,000	100	1.429	150,000.0	300,000.0	450,000.0	300,000.0	300,000.0	1,500,000.0
Total Investment Costs										1,164,750.0	2,329,500.0	3,494,250.0	2,329,500.0	2,250,575.0	11,568,575.0
II. Recurrent Costs															
A. School Enviornment															
1. Repair of Existing Toilets															
WC Male Teachers /d	number	250	500	750	500	415	2,415	30	0.429	7,500.0	15,000.0	22,500.0	15,000.0	12,450.0	72,450.0
Boys WC /e	number	800	1,600	2,400	1,600	1,318	7,718	30	0.429	24,000.0	48,000.0	72,000.0	48,000.0	39,540.0	231,540.0
Girls WC /f	number	750	1,500	2,250	1,500	1,528	7,528	30	0.429	22,500.0	45,000.0	67,500.0	45,000.0	45,840.0	225,840.0
Total Recurrent Costs										54,000.0	108,000.0	162,000.0	108,000.0	97,830.0	529,830.0
Total										1,218,750.0	2,437,500.0	3,656,250.0	2,437,500.0	2,348,405.0	12,098,405.0

\a As per DPE report
\b As per DPE repot
\c As per DPE report
\d As per PK das report
\e As per PK das repot
\f As per PK das report

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Table 2.9. Need based infrastructure development

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Need Based insfructure Development															
1. Construction of School															
GPS	School	260	260	1,330	550	260	2,660	4,000	57.143	1,040,000.0	1,040,000.0	5,320,000.0	2,200,000.0	1,040,000.0	10,640,000.0
RNGPS	School	-	5	20	5	2	32	4,000	57.143	-	20,000.0	80,000.0	20,000.0	8,000.0	128,000.0
Community	School	-	5	10	2	-	17	4,000	57.143	-	20,000.0	40,000.0	8,000.0	-	68,000.0
Subtotal Construction of School										1,040,000.0	1,080,000.0	5,440,000.0	2,228,000.0	1,048,000.0	10,836,000.0
2. Additional Classroom															
Additional Classroom /a	Classroom	3,200	6,400	9,600	6,400	6,085	31,685	1,200	17.143	3,840,000.0	7,680,000.0	11,520,000.0	7,680,000.0	7,302,000.0	38,022,000.0
Total Investment Costs										4,880,000.0	8,760,000.0	16,960,000.0	9,908,000.0	8,350,000.0	48,858,000.0
II. Recurrent Costs															
A. Repair & Maintenance of Schools															
1. Repair & Maintenance of School															
Zone A to be replaced /b	Classroom	200	400	600	400	24	1,624	800	11.429	160,000.0	320,000.0	480,000.0	320,000.0	19,200.0	1,299,200.0
Zone B, Major Repair /c	Classroom	1,800	3,600	5,400	3,600	3,880	18,280	300	4.286	540,000.0	1,080,000.0	1,620,000.0	1,080,000.0	1,164,000.0	5,484,000.0
Zone C, D, E Major repair /d	Classroom	1,800	3,600	5,400	3,600	3,880	18,280	150	2.143	270,000.0	540,000.0	810,000.0	540,000.0	582,000.0	2,742,000.0
Routine maintenance /e	Classroom	7,800	15,600	23,400	15,600	15,010	77,410	30	0.429	234,000.0	468,000.0	702,000.0	468,000.0	450,300.0	2,322,300.0
Others maintenance /f	Classroom	10,700	21,400	32,100	21,400	21,450	107,050	7.49	0.107	80,143.0	160,286.0	240,429.0	160,286.0	160,660.5	801,804.5
Total Recurrent Costs										1,284,143.0	2,568,286.0	3,852,429.0	2,568,286.0	2,376,160.5	12,649,304.5
Total										6,164,143.0	11,328,286.0	20,812,429.0	12,476,286.0	10,726,160.5	61,507,304.5

\a Average Cost for semi pakka & building construction
\b As per DPE report, Cost included service charge
\c As per DPE report, cost included service charge
\d As per DPE report, cost included service charge
\e As per DPE report, cost included service charge
\f As per DPE report, cost included service charge

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Table 3.1. Field level offices strengthened

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Field level offices strengthened															
1. Education Building															
PTI /a	number	-	-	10	10	35	55	5,000	71.429	-	-	50,000.0	50,000.0	175,000.0	275,000.0
URC (New) /b	number	-	-	5	5	20	30	5,000	71.429	-	-	25,000.0	25,000.0	100,000.0	150,000.0
UEO Extention /c	number	50	50	50	100	253	503	2,000	28.571	100,000.0	100,000.0	100,000.0	200,000.0	506,000.0	1,006,000.0
Subtotal Education Building										100,000.0	100,000.0	175,000.0	275,000.0	781,000.0	1,431,000.0
2. Computers & Equipments															
Computers, UPS, volt Stabilizer /d	number	-	1,000	1,130	-	-	2,130	200	2.857	-	200,000.0	226,000.0	-	-	426,000.0
Printers (Laser & Colour) & Scanner /e	number	-	500	620	-	-	1,120	60	0.857	-	30,000.0	37,200.0	-	-	67,200.0
Multimedia Projector /f	number	-	500	620	-	-	1,120	100	1.429	-	50,000.0	62,000.0	-	-	112,000.0
Photocopier /g	number	-	55	-	-	-	55	300	4.286	-	16,500.0	-	-	-	16,500.0
Subtotal Computers & Equipments										-	296,500.0	325,200.0	-	-	621,700.0
3. Vehicle															
Microbus /h	number	-	-	55	-	-	55	3,000	42.857	-	-	165,000.0	-	-	165,000.0
Motor bike /i	number	-	-	2,569	-	-	2,569	120	1.714	-	-	308,280.0	-	-	308,280.0
Subtotal Vehicle										-	-	473,280.0	-	-	473,280.0
Total Investment Costs										100,000.0	396,500.0	973,480.0	275,000.0	781,000.0	2,525,980.0
II. Recurrent Costs															
A. Additional Manpower															
1. Additional manpower															
Manpower PTI Officer	PTI	55	55	55	55	55	275	257.185	3.674	14,145.2	14,145.2	14,145.2	14,145.2	14,145.2	70,725.9
Manpower PTI Staff	PTI	277	277	277	277	277	1,385	119.5	1.707	33,101.5	33,101.5	33,101.5	33,101.5	33,101.5	165,507.5
Manpower UEO staff	Upazala	1,152	1,152	1,152	1,152	1,152	5,760	115.1	1.644	132,595.2	132,595.2	132,595.2	132,595.2	132,595.2	662,976.0
Manpower URC Officer	URC	24	24	24	24	24	120	257.185	3.674	6,172.4	6,172.4	6,172.4	6,172.4	6,172.4	30,862.2
Manpower URC Staff	URC	72	72	72	72	72	360	141	2.014	10,152.0	10,152.0	10,152.0	10,152.0	10,152.0	50,760.0
Total Recurrent Costs										196,166.3	196,166.3	196,166.3	196,166.3	196,166.3	980,831.6
Total										296,166.3	592,666.3	1,169,646.3	471,166.3	977,166.3	3,506,811.6

\a Need based, Unit cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\b Unit cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\c Unit cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\d For PTI 110, UEO 1010 and for URC 1010
\e PTI -110, UEO -505 and for URC 505
\f PTI 110, UEO 505 and for URC 505
\g 55 for PTI
\h 55 microbus for PTI
\i 505 for UEO, 2000 for AUEO and 64 for AMO DPEO office

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Table 3.2. Decentralized school management & governance

Detailed Costs	Unit	01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Decentralized school based management & funding															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	-	-	-	-	1			-	-	-	-	-	-
Seminar & Workshop /b	number	2	2	2	2	2	10			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. SLIP															
Stakeholder Training /c	Trainee	286,929	286,929	-	-	-	573,858	1.5	0.021	430,393.5	430,393.5	-	-	-	860,787.0
Master Training Refresher /d	TO/ATO	700	700	700	700	700	3,500	5	0.071	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	17,500.0
School Funding /e	School	63,762	63,762	63,762	63,762	63,762	318,810	40	0.571	2,550,480.0	2,550,480.0	2,550,480.0	2,550,480.0	2,550,480.0	12,752,400.0
Review and Monitoring /f	Workshop	-	-	3	3	3	9	100	1.429	-	-	300.0	300.0	300.0	900.0
Subtotal SLIP										2,984,373.5	2,984,373.5	2,554,280.0	2,554,280.0	2,554,280.0	13,631,587.0
3. UPEP															
Master Training /g	Upazala	800	800	-	-	-	1,600			-	-	-	-	-	-
Upazala Funding /h	upazala	503	503	503	503	503	2,515	20	0.286	10,060.0	10,060.0	10,060.0	10,060.0	10,060.0	50,300.0
Workshop	upazala	100	100	100	100	100	500	10	0.143	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Subtotal UPEP										11,060.0	11,060.0	11,060.0	11,060.0	11,060.0	55,300.0
Total										2,995,433.5	2,995,433.5	2,565,340.0	2,565,340.0	2,565,340.0	13,686,887.0

\a budget moved to programme divisions
\b budget moved to 4.2
\c 9 prsons for each school, it will be completed by within 2 years, budget moved to TED
\d budget moved to TED
\e all 4 types school covered from Ist year of the programme and maximum of Taka 50000.
\f Monitoring of SLIP training
\g will be completed by year 2, budget moved to TED
\h all upazala cover form 1st year of the programme

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Table 3.3. School level leadership development

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. School level leadership development															
1. Learning Materials															
Materials Development, Printing & TOT	Teacher	1	-	1	-	-	2	7,500	107.143	7,500.0	-	7,500.0	-	-	15,000.0
Total Investment Costs										7,500.0	-	7,500.0	-	-	15,000.0
II. Recurrent Costs															
A. School level leadership development															
1. Study/Survey/Seminar&Workshop															
Study /a	number	-	-	-	1	-	1			-	-	-	-	-	-
Workshop/Seminar /b	number	7	-	-	-	-	7			-	-	-	-	-	-
Subtotal Study/Survey/Seminar&Workshop										-	-	-	-	-	-
2. Training															
Head Teacher Training Local /c	Teacher	2,000	8,000	10,000	10,000	12,000	42,000	15	0.214	30,000.0	120,000.0	150,000.0	150,000.0	180,000.0	630,000.0
Total Recurrent Costs										30,000.0	120,000.0	150,000.0	150,000.0	180,000.0	630,000.0
Total										37,500.0	120,000.0	157,500.0	150,000.0	180,000.0	645,000.0

\a budget moved to programme divisions
\b budget moved to 4.2
\c budget moved to TED

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Table 3.4. Org review and strengthening

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Org review & strengthening															
1. Education Building															
DPE (Head Office) /a	number	-	0.1	0.3	0.4	0.2	1	450,000	6,428.571	-	45,000.0	135,000.0	180,000.0	90,000.0	450,000.0
Divisional office rest house /b	number	-	-	3	4	-	7	4,000	57.143	-	-	12,000.0	16,000.0	-	28,000.0
DPEO /c	number	-	8	16	20	20	64	2,500	35.714	-	20,000.0	40,000.0	50,000.0	50,000.0	160,000.0
Leadership centre (Cox'sbazar) /d	number	-	0.1	0.4	0.4	0.2	1.1	100,000	1,428.571	-	10,000.0	40,000.0	40,000.0	20,000.0	110,000.0
NAPE /e	number	-	0.1	0.3	0.4	0.2	1	1,000,000	14,285.714	-	100,000.0	300,000.0	400,000.0	200,000.0	1,000,000.0
Subtotal Education Building										-	175,000.0	527,000.0	686,000.0	360,000.0	1,748,000.0
2. Computers & Equipments															
Computers, UPS, volt Stabilizer /f	number	-	-	342	-	-	342	200	2.857	-	-	68,400.0	-	-	68,400.0
Printers (Laser & Colour) & Scanner /g	number	-	-	91	-	-	91	60	0.857	-	-	5,460.0	-	-	5,460.0
Multimedia Projector /h	number	-	-	91	-	-	91	100	1.429	-	-	9,100.0	-	-	9,100.0
Photocopier /i	number	-	-	89	-	-	89	300	4.286	-	-	26,700.0	-	-	26,700.0
Others equipment /j	Lumsum									-	-	20,000.0	-	-	20,000.0
Equipment for NAPE /k	Lumsum	-	-	1	-	-	1	50,000	714.286	-	-	50,000.0	-	-	50,000.0
Subtotal Computers & Equipments										-	-	179,660.0	-	-	179,660.0
3. Vehicle															
Vehicle (4WD) /l	number	-	-	81	-	-	81	8,000	114.286	-	-	648,000.0	-	-	648,000.0
Microbus /m	number	-	10	-	-	-	10	3,000	42.857	-	30,000.0	-	-	-	30,000.0
Subtotal Vehicle										-	30,000.0	648,000.0	-	-	678,000.0
Total Investment Costs										-	205,000.0	1,354,660.0	686,000.0	360,000.0	2,605,660.0
II. Recurrent Costs															
A. Org review & strengthening															
1. Study/Survey/Seminar & Workshop															
Seminar & Workshop /n	number	10	10	10	10	10	50			-	-	-	-	-	-
B. Additional Manpower															
1. Additional manpower															
Manpower DPE Officer	Persons	62	62	62	62	62	310	384.15	5.488	23,817.3	23,817.3	23,817.3	23,817.3	23,817.3	119,086.5
Manpower DPE Staff	Persons	82	82	82	82	82	410	135	1.929	11,070.0	11,070.0	11,070.0	11,070.0	11,070.0	55,350.0
Manpower DD officer	DD office	1	1	1	1	1	5	586.2	8.374	586.2	586.2	586.2	586.2	586.2	2,931.0
Manpower DD staff	DD office	13	13	13	13	13	65	135	1.929	1,755.0	1,755.0	1,755.0	1,755.0	1,755.0	8,775.0
Manpower DPEO staff	District	48	48	48	48	48	240	117.1	1.673	5,620.8	5,620.8	5,620.8	5,620.8	5,620.8	28,104.0
Manpower NAPE	District	65	65	65	65	65	325	220	3.143	14,300.0	14,300.0	14,300.0	14,300.0	14,300.0	71,500.0
Total										57,149.3	262,149.3	1,411,809.3	743,149.3	417,149.3	2,891,406.5

\a Building included medical centre and Engineering Unit, cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\b Rest house for 7 divisional office
\c Unit cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\d Unit cost on the basis of LGED, Cost included construction, furniture & equipment , service charge, etc
\e Block allocation for NAPE
\f For DPE 200, DD 14, DPEO 128,
\g For DPE 20, DD 7, DPEO 64
\h For DPE 20, DD 7, DPEO 64
\i 20 for DPE, 64 for DPEO & 7 for DD office
\j Risograph, Fire alarm and extingushier, PABX system, CC TV, Water refiner machine, electrical floor cleaner, Scaner (vehicle & bag)
\k Block allocation for NAPE
\l 10 for DPE , 64 for DPEO & 7 for DD office
\m 10 Microbus for DPE
\n budget moved to programme management

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Table 3.5. Grade V terminal exam strengthened

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Grade-V terminal exam Strengthened															
1. Study/ Survey/Seminar & Workshop															
Study /a	number	1	1	1	1	1	5			-	-	-	-	-	-
B. Items Writing, testing & Analyzing															
1. Items Writing, testing & Analyzing															
Items Writing, testing & Analyzing /b	number	1	1	1	1	1	5	7,500	107.143	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	37,500.0
Total										7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	37,500.0

\a budget moved to programme divisions
\b Without TA

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Table 3.6. Teacher recruitment, promotion and deployment

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Teacher recruitment , promotion & deployment															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	-	1	-	-	2			-	-	-	-	-	-
Seminar & Workshop /b	number	20	20	20	20	20	100			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. Teachers Incentive Pilot	number	0.2	0.3	0.5	1	1	3	5,000	71.429	1,000.0	1,500.0	2,500.0	5,000.0	5,000.0	15,000.0
3. Teachers Registration board	Board	-	-	-	-	-	-			-	-	-	-	-	-
4. Additional Teacher															
GPS /c	Teachers	-	2,000	4,000	8,000	10,000	24,000	126	1.8	-	252,000.0	504,000.0	1,008,000.0	1,260,000.0	3,024,000.0
Total										1,000.0	253,500.0	506,500.0	1,013,000.0	1,265,000.0	3,039,000.0

\a budget moved to programme divisions
\b budget moved to programme management
\c STR 1: 40 assumed, on the basis of Projection, unit cost on the basis of AOP 2010

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Table 3.7. Annual school Census

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Annual school census															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	1	1	1	1	5	60,000	857.143	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	300,000.0
Workshop & Seminar /b	Number	50	50	50	50	50	250			-	-	-	-	-	-
Total										60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	300,000.0

\a ASC will be conducted once in a year, Budget moved to programme divisions
\b budget moved to 4.2

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Table 3.8. National Student Assessment

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. National Student Assessment															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	-	1	-	1	3	80,000	1,142.857	80,000.0	-	80,000.0	-	80,000.0	240,000.0
Workshop & Seminar /b	number	50	50	50	50	50	250			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										80,000.0	-	80,000.0	-	80,000.0	240,000.0
2. Assessment															
Grade-3	Students	100,000	-	100,000	-	100,000	300,000			-	-	-	-	-	-
Grade-5	Students	100,000	-	100,000	-	100,000	300,000			-	-	-	-	-	-
National Assessment Centre	unit	1	1	1	1	1	5	1,000	14.286	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Subtotal Assessment										1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Total										81,000.0	1,000.0	81,000.0	1,000.0	81,000.0	245,000.0

\a study on national students assessment, budget moved to programme divisions
\b budget moved to programme management

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Table 4.1. PEDP III management and Governance

Detailed Costs	Unit	Quantities 01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Prog3 Management															
1. Equipment , Furniture, Vehicle															
Computers,Software, Printers, OHP, volt stab. etc /a	number	20	-	-	-	-	20	400	5.714	8,000.0	-	-	-	-	8,000.0
Digital camera, scanner, Photocopier /b	number	40	-	-	-	-	40	500	7.143	20,000.0	-	-	-	-	20,000.0
Vehicle /c	number	6	-	-	-	-	6	5,000	71.429	30,000.0	-	-	-	-	30,000.0
Furniture /d	number	51	-	-	-	-	51	600	8.571	30,600.0	-	-	-	-	30,600.0
Total Investment Costs										88,600.0	-	-	-	-	88,600.0
II. Recurrent Costs															
A. PEDP III Management															
1. Study/Survey/Seminar & Workshop															
Study & Survey	Lumsum									67,000.0	16,000.0	60,000.0	22,000.0	39,000.0	204,000.0
Workshop & Seminar /e	number	150	150	150	150	150	750	150	2.143	22,500.0	22,500.0	22,500.0	22,500.0	22,500.0	112,500.0
Subtotal Study/Survey/Seminar & Workshop										89,500.0	38,500.0	82,500.0	44,500.0	61,500.0	316,500.0
2. Technical Assistance															
International Consultants /f	P/M	150	150	150	150	150	750	1,750	25	262,500.0	262,500.0	262,500.0	262,500.0	262,500.0	1,312,500.0
International Consultants (Pool) /g	P/M	20	20	20	20	20	100	1,750	25	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0	175,000.0
National Consultants /h	P/M	400	400	400	400	400	2,000	350	5	140,000.0	140,000.0	140,000.0	140,000.0	140,000.0	700,000.0
National Consultants (Pool) /i	P/M	100	100	100	100	100	500	350	5	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0	175,000.0
Subtotal Technical Assistance										472,500.0	472,500.0	472,500.0	472,500.0	472,500.0	2,362,500.0
3. Staff Salary															
PSO	P/M	15	15	15	15	15	75	500	7.143	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	37,500.0
Programme Divisions officers	P/M	11	11	11	11	11	55	544.5	7.779	5,989.5	5,989.5	5,989.5	5,989.5	5,989.5	29,947.5
Programme Divisions Staff	P/M	24	24	24	24	24	120	112	1.6	2,688.0	2,688.0	2,688.0	2,688.0	2,688.0	13,440.0
Subtotal Staff Salary										16,177.5	16,177.5	16,177.5	16,177.5	16,177.5	80,887.5
4. Operational Cost	Lumsum	1	1	1	1	1	5	162,000	2,314.286	162,000.0	162,000.0	162,000.0	162,000.0	162,000.0	810,000.0
Total Recurrent Costs										740,177.5	689,177.5	733,177.5	695,177.5	712,177.5	3,569,887.5
Total										828,777.5	689,177.5	733,177.5	695,177.5	712,177.5	3,658,487.5

\a Cmputers for PSO and PMU
\b for PSO & PMU
\c 1 four wheel drive and 1 Microbus for PSO, 2 four wheel drive & 2 microbus for PMU
\d for the PSU and PMU
\e All the subcomponent budget included
\f This consultants procure thro package
\g This consultants procure thro outside package
\h This consultants procure thro package
\i This consultants procure thro outside package

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Table 4.2. PEDP III Financial Management

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. PROG3 financial management															
1. Financial Management															
Re Customization of Accounting software	Lumsum	1	1	1	1	1	5	3,000	42.857	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	15,000.0
Server with Colleberation with iBAS	Lumsum	1	1	1	1	1	5	500	7.143	500.0	500.0	500.0	500.0	500.0	2,500.0
Total Investment Costs										3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	17,500.0
II. Recurrent Costs															
A. PROG3 financial management															
1. Financial Management															
Trining of official/staff /a	Lumsum	4,548	-	-	-	-	4,548	7	0.1	31,836.0	-	-	-	-	31,836.0
Total Recurrent Costs										31,836.0	-	-	-	-	31,836.0
Total										35,336.0	3,500.0	3,500.0	3,500.0	3,500.0	49,336.0

\a DPE 20, DD off-14, DPO-130, UEO-1000, URC-1000, PTI-110 total 2278 officer/staff, Two times training, budget moved to TED

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Table 4.3. Sector Finance

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Sector Finance															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	1	1	1	1	5			-	-	-	-	-	-
Workshop & Seminar /b	Number	50	50	50	50	50	250			-	-	-	-	-	-
Total										-	-	-	-	-	-

\a ASC will be conducted once in a year
\b budget moved to 4.2

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Table 4.4. Strengthen Monitoring Functions

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Strengthening Monitoring Functions															
1. Study/Survey/Seminar & Workshop															
Study /a	number	2	-	2	-	3	7			-	-	-	-	-	-
Workshop & Seminar	District	50	50	50	50	50	250			-	-	-	-	-	-
QSTF /b	Lumsum	1	1	1	1	1	5			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. Implemetation/Progress review meeting /c															
National	number	-	-	4	4	-	8			-	-	-	-	-	-
Divisional	Division	-	-	14	14	14	42			-	-	-	-	-	-
District level	District	-	-	50	50	50	150			-	-	-	-	-	-
Upazila level	number	-	-	502	-	502	1,004			-	-	-	-	-	-
Subtotal Implemetation/Progress review meeting										-	-	-	-	-	-
3. Survey and Monitoring															
Survey and Monitoring /d	number	-	-	-	1	-	1	500,000	7,142.857	-	-	-	500,000.0	-	500,000.0
4. GIS															
GIS	number	1	-	-	-	-	1	30,000	428.571	30,000.0	-	-	-	-	30,000.0
5. Results based management															
ASPR & Study on RBM /e	number	1	1	1	1	1	5			-	-	-	-	-	-
Seminar /Meeting on ASPR /f	number	10	10	10	10	10	50			-	-	-	-	-	-
Training on RBM /g	number	2,000	2,000	2,000	2,000	2,000	10,000	5	0.071	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	50,000.0
Subtotal Results based management										10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	50,000.0
Total										40,000.0	10,000.0	10,000.0	510,000.0	10,000.0	580,000.0

\a Without TA, budget moved to programme divisions
\b budget transfer to programme management
\c budget moved in programme management
\d Survey and Monitoring including child survey conducted within the programme period
\e budget moved to programme divisions
\f Budget moved to programme division
\g budget moved to TED

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Table 4.5. Human Resources and Development

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Human Resources and Development															
1. Local Training (AUEOs)															
Review, Prinitng and TOT	Lumsum	1	-	-	-	-	1	2,000	28.571	2,000.0	-	-	-	-	2,000.0
Materials Development	Lumsum	1	-	-	-	-	1	2,000	28.571	2,000.0	-	-	-	-	2,000.0
Subtotal Local Training (AUEOs)										4,000.0	-	-	-	-	4,000.0
2. Local Training (URC)															
Review, Prinitng and TOT	Lumsum	1	1	1	1	1	5	1,000	14.286	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Total Investment Costs										5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	9,000.0
II. Recurrent Costs															
A. Human Resources and Development															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	-	1	-	-	2			-	-	-	-	-	-
Seminar & Workshop /b	number	20	20	20	20	20	100			-	-	-	-	-	-
Subtotal Study/Survey/Seminar & Workshop										-	-	-	-	-	-
2. Local Training (AUEOs)															
Initial training for new AUEOs /c	days	200	200	200	200	200	1,000	70	1	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	70,000.0
Academic Supervision for AUEOs /d	days	400	400	400	400	400	2,000	15	0.214	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	30,000.0
Subtotal Local Training (AUEOs)										20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	100,000.0
3. Local Training (UEOs/Head Teacher)															
Orientation of Quality Assurance Inspection /e	days	300	300	300	300	300	1,500	6	0.086	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	9,000.0
Follow-up of Quality Assurance Inspection /f	days	300	300	300	300	300	1,500	3.5	0.05	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	5,250.0
Subtotal Local Training (UEOs/Head Teacher)										2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	14,250.0
4. Local Training (URC)															
Training of URC instractor and Ast Instractor /g	days	150	150	150	150	150	750	35	0.5	5,250.0	5,250.0	5,250.0	5,250.0	5,250.0	26,250.0
5. Local Training (Management and Staff)															
Central Level, DPEO, APEO, AD /h	Lumsum	-	200	200	-	-	400	7	0.1	-	1,400.0	1,400.0	-	-	2,800.0
Training for DPE and Feild level /i	Lumsum	1,500	1,500	1,500	1,500	1,500	7,500	10	0.143	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	75,000.0
Subtotal Local Training (Management and Staff)										15,000.0	16,400.0	16,400.0	15,000.0	15,000.0	77,800.0
6. Training for Local Govt Elected representative															
Upazala Chairman and vice chairman /j	Persons	312	312	312	312	312	1,560	3	0.043	936.0	936.0	936.0	936.0	936.0	4,680.0
Poroshuva & Union Porishad /k	Lumsum	1,500	1,500	1,500	1,500	1,500	7,500	3	0.043	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
Subtotal Training for Local Govt Elected representative										5,436.0	5,436.0	5,436.0	5,436.0	5,436.0	27,180.0
7. Oversease Training															
Oversease Training /l	days	1,600	1,600	1,600	1,600	1,600	8,000	60	0.857	96,000.0	96,000.0	96,000.0	96,000.0	96,000.0	480,000.0
Total Recurrent Costs										144,536.0	145,936.0	145,936.0	144,536.0	144,536.0	725,480.0
Total										149,536.0	146,936.0	146,936.0	145,536.0	145,536.0	734,480.0

\a budget moved to programme divisions
\b budget movet to 4.2
\c 2 months training, budget moved to TED
\d budget moved to TEd
\e 9 days training for 500 UEOs and 1000 Head Teacher, budget moved to TED
\f 5 days training for 500 UEOs and 1000 Head Teacher, budget moved to TED
\g 1 months training, budget moved to TEd
\h budget moved to TEd
\i 2 weeks Office Management and Computer training, budget moved to TED
\j budget moved to TED
\k budget moved to TED
\l 15 days exposoure training and remining will be outsource withing the country thro international firm

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Table 4.6. Public Private Partnerships (PPPs)

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
II. Recurrent Costs															
A. Public Private Partnerships(PPPs)															
1. Study/Survey/Seminar & Workshop															
Study /a	number	1	1	1	1	1	5			-	-	-	-	-	-
Workshop & Seminar /b	number	5	5	5	5	5	25			-	-	-	-	-	-
Survey /c	number	-	-	1	-	-	1			-	-	-	-	-	-
Total										-	-	-	-	-	-

\a budget moved to programme divisions
\b budget moved to programme management
\c To identify potential partners/local donors fpr rural development school

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Table 5.1. 2400 MOPME Secreteriate

Detailed Costs	Unit	Quantities 01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. 2401 MOPME Secretariate															
1. 2401 MOPME Secretariate															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	150	2.143	154.5	159.1	163.8	168.8	173.9	820.2
7400 Advance to Govt employees /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	111,550	1,593.571	114,896.5	118,343.4	121,812.6	125,549.5	129,319.9	609,921.9
Subtotal 2401 MOPME Secretariate										115,051.0	118,502.5	121,976.4	125,718.4	129,493.8	610,742.1
2. 2402 CPEIMU															
6800 Capital Expenditure /c	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	800	11.429	824.0	848.7	873.6	900.4	927.4	4,374.2
Total Investment Costs										115,875.0	119,351.3	122,850.0	126,618.8	130,421.3	615,116.3
II. Recurrent Costs															
A. 2401 MOPME Secretariate															
1. 2401 MOPME Secretariate															
4500 Pay of Officers /d	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	12,500	178.571	12,875.0	13,261.3	13,650.0	14,068.8	14,491.3	68,346.3
4600 Pay of Establishment	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	4,600	65.714	4,738.0	4,880.1	5,023.2	5,177.3	5,332.8	25,151.4
4700 Allowances	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	9,540	136.286	9,826.2	10,121.0	10,417.7	10,737.3	11,059.7	52,161.9
4800 Supplies & Service	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	20,305	290.071	20,914.2	21,541.6	22,173.1	22,853.3	23,539.6	111,021.6
4900 Repairs & Maintenance	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	1,000	14.286	1,030.0	1,060.9	1,092.0	1,125.5	1,159.3	5,467.7
6300 Pensions & Gratuities	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	7,745,832	110,654.743	7,978,207.0	8,217,553.2	8,458,448.5	8,717,933.9	8,979,743.0	42,351,885.6
Subtotal 2401 MOPME Secretariate										8,027,590.3	8,268,418.0	8,510,804.5	8,771,896.0	9,035,325.7	42,614,034.5
2. 0002 CPEIMU															
4500 Pay of Officers	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	4,200	60	4,326.0	4,455.8	4,586.4	4,727.1	4,869.1	22,964.3
4600 Pay of Establishment	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	4,900	70	5,047.0	5,198.4	5,350.8	5,515.0	5,680.6	26,791.7
4700 Allowances	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	6,025	86.071	6,205.8	6,391.9	6,579.3	6,781.1	6,984.8	32,942.9
4800 Supplies & Service	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	6,090	87	6,272.7	6,460.9	6,650.3	6,854.3	7,060.1	33,298.3
4900 Repairs & Maintenance	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	400	5.714	412.0	424.4	436.8	450.2	463.7	2,187.1
Subtotal 0002 CPEIMU										22,263.5	22,931.4	23,603.6	24,327.7	25,058.3	118,184.3
3. 0003 Education Week															
5900 Grants to aid /e	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	1,800	25.714	1,854.0	1,909.6	1,965.6	2,025.9	2,086.7	9,841.9
4. 0004 Scheme Implementation															
5900 Grants to aid /f	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	600	8.571	618.0	636.5	655.2	675.3	695.6	3,280.6
Subtotal 2401 MOPME Secretariate										8,052,325.8	8,293,895.5	8,537,028.9	8,798,924.9	9,063,166.3	42,745,341.3
B. 2405 Autonomus and Others Institution															
1. 3455 Registered non Govt Primary School															
5900 Grants to aid /g	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	5,453,600	77,908.571	5,617,208.0	5,785,724.2	5,955,331.2	6,138,026.8	6,322,358.5	29,818,648.7
2. 3456 Community School															
5900 Grants to aid /h	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	660,000	9,428.571	679,800.0	700,194.0	720,720.0	742,830.0	765,138.0	3,608,682.0
3. 4709 NAPE															
5900 Grants to aid /i	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	30,335	433.357	31,245.1	32,182.4	33,125.8	34,142.0	35,167.4	165,862.7
Subtotal 2405 Autonomus and Others Institution										6,328,253.1	6,518,100.6	6,709,177.0	6,914,998.8	7,122,663.8	33,593,193.4
Total Recurrent Costs										14,380,578.8	14,811,996.2	15,246,205.9	15,713,923.7	16,185,830.1	76,338,534.7
Total										14,496,453.8	14,931,347.4	15,369,055.9	15,840,542.5	16,316,251.4	76,953,651.0

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth, Included retiement benifit and advance for govt officers
\c Assumed 3% growth, Included retiement benifit and advance for govt officers
\d Assumed 3% growth
\e Assumed 3% growth
\f Assumed 3% growth
\g Assumed 3% growth
\h Assumed 3% growth
\i Assumed 3% growth

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Table 5.2. 2431 DPE

Detailed Costs	Unit	Quantities						Unit Cost Local '000	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. 2431 DPE															
1. 0001 Head Quaters															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	1,800,000	25,714.286	1,854,000.0	1,909,620.0	1,965,600.0	2,025,900.0	2,086,740.0	9,841,860.0
Total Investment Costs										1,854,000.0	1,909,620.0	1,965,600.0	2,025,900.0	2,086,740.0	9,841,860.0
II. Recurrent Costs															
A. 2431 DPE															
1. 0001 Headquaters															
4500 Pay of Officers /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	121,750	1,739.286	125,402.5	129,164.6	132,951.0	137,029.6	141,144.8	665,692.5
4600 Pay of Establishment /c	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	104,195	1,488.5	107,320.9	110,540.5	113,780.9	117,271.5	120,793.3	569,707.0
4700 Allowances /d	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	196,347	2,804.957	202,237.4	208,304.5	214,410.9	220,988.5	227,625.1	1,073,566.5
4800 Supplies & Service /e	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	348,900	4,984.286	359,367.0	370,148.0	380,998.8	392,687.0	404,479.8	1,907,680.5
4900 Repairs & Maintenance /f	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	8,300	118.571	8,549.0	8,805.5	9,063.6	9,341.7	9,622.2	45,381.9
Total Recurrent Costs										802,876.8	826,963.1	851,205.3	877,318.2	903,665.1	4,262,028.4
Total										2,656,876.8	2,736,583.1	2,816,805.3	2,903,218.2	2,990,405.1	14,103,888.4

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth
\c Assumed 3% growth
\d Assumed 3% growth
\e Assumed 3% growth
\f Assumed 3% growth

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Table 5.3. 2432 GOVT Primary School

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. 2432 Govt Primary School															
1. 0000 Primary Schools															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677			-	-	-	-	-	-
Total Investment Costs										-	-	-	-	-	-
II. Recurrent Costs															
A. 2432 Govt Primary Schools															
1. 0000 Primary Schools															
4500 Pay of Officers	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677			-	-	-	-	-	-
4600 Pay of Establishment /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	16,017,054	228,815.057	16,497,565.6	16,992,492.6	17,490,623.0	18,027,194.3	18,568,570.7	87,576,446.2
4700 Allowances /c	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	13,610,720	194,438.857	14,019,041.6	14,439,612.8	14,862,906.2	15,318,865.4	15,778,907.7	74,419,333.7
4800 Supplies & Service /d	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	471,500	6,735.714	485,645.0	500,214.4	514,878.0	530,673.3	546,610.0	2,578,020.6
4900 Repairs & Maintenance /e	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	480,000	6,857.143	494,400.0	509,232.0	524,160.0	540,240.0	556,464.0	2,624,496.0
Total										31,496,652.2	32,441,551.8	33,392,567.2	34,416,972.9	35,450,552.3	167,198,296.4

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth
\c Assumed 3% growth
\d Assumed 3% growth
\e Assumed 3% growth

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Table 5.4. 2433 PTI

Detailed Costs	Unit	01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. 2433 PTI															
1. 0000 PTI															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677			-	-	-	-	-	-
Total Investment Costs										-	-	-	-	-	-
II. Recurrent Costs															
A. 2433 PTI															
1. 0000 PTI															
4500 Pay of Officers /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	89,680	1,281.143	92,370.4	95,141.5	97,930.6	100,934.8	103,966.0	490,343.3
4600 Pay of Establishment /c	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	67,634	966.2	69,663.0	71,752.9	73,856.3	76,122.1	78,408.1	369,802.4
4700 Allowances /d	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	126,748	1,810.686	130,550.4	134,467.0	138,408.8	142,654.9	146,939.0	693,020.0
4800 Supplies & Service /e	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	25,650	366.429	26,419.5	27,212.1	28,009.8	28,869.1	29,736.0	140,246.5
4900 Repairs & Maintenance /f	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	100,420	1,434.571	103,432.6	106,535.6	109,658.6	113,022.7	116,416.9	549,066.4
Total										422,436.0	435,109.0	447,864.1	461,603.6	475,466.0	2,242,478.7

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth
\c Assumed 3% growth
\d Assumed 3% growth
\e Assumed 3% growth
\f Assumed 3% growth

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Table 5.5. 2434 UEO

Detailed Costs	Unit	Quantities						Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000)					
		01/02	02/03	03/04	04/05	05/06	Total			01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. 2434 UEO															
1. 0000 UEO															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677			-	-	-	-	-	-
Total Investment Costs										-	-	-	-	-	-
II. Recurrent Costs															
A. 2434 UEO															
1. 0000 UEO															
4500 Pay of Officers /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	326,136	4,659.086	335,920.1	345,997.7	356,140.5	367,066.1	378,089.5	1,783,213.8
4600 Pay of Establishment /c	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	168,632	2,409.029	173,691.0	178,901.7	184,146.1	189,795.3	195,495.1	922,029.2
4700 Allowances /d	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	415,566	5,936.657	428,033.0	440,874.0	453,798.1	467,719.5	481,765.7	2,272,190.2
4800 Supplies & Service /e	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	42,150	602.143	43,414.5	44,716.9	46,027.8	47,439.8	48,864.5	230,463.6
4900 Repairs & Maintenance /f	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	13,500	192.857	13,905.0	14,322.2	14,742.0	15,194.3	15,650.6	73,814.0
Total										994,963.5	1,024,812.4	1,054,854.5	1,087,215.0	1,119,865.3	5,281,710.7

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth
\c Assumed 3% growth
\d Assumed 3% growth
\e Assumed 3% growth
\f Assumed 3% growth

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Table 5.6. PEDP II Liability

Detailed Costs	Unit	01/02	02/03	03/04	04/05	05/06	Total	Unit Cost (Local '000)	Unit Cost (US$ '000)	Base Cost (Local '000) 01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. PEDP II Liability															
1. PEDP II Liability															
6800 Capital Expenditure /a	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677			-	-	-	-	-	-
Total Investment Costs										-	-	-	-	-	-
II. Recurrent Costs															
A. PEDP II Liability															
1. PEDP II Liability															
4600 Pay of Establishment /b	Amount	1.03	1.0609	1.092	1.1255	1.1593	5.4677	4,994,527	71,350.386	5,144,362.8	5,298,693.7	5,454,023.5	5,621,340.1	5,790,155.2	27,308,575.3
Total										5,144,362.8	5,298,693.7	5,454,023.5	5,621,340.1	5,790,155.2	27,308,575.3

\a Assumed 3% growth, Included retiement benifit and advance for govt officers
\b Assumed 3% growth

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Table 5.7. Discret Project

Detailed Costs		Quantities						Unit Cost	Unit Cost (US$	Base Cost (Local '000)					
	Unit	01/02	02/03	03/04	04/05	05/06	Total	(Local '000)	'000)	01/02	02/03	03/04	04/05	05/06	Total
I. Investment Costs															
A. Discrete Project															
Recon of GPS	number	1	-	-	-	-	1	7,920,547	113,150.671	7,920,547.0	-	-	-	-	7,920,547.0
Recon of RNGPS	number	1	-	-	-	-	1	5,244,725	74,924.643	5,244,725.0	-	-	-	-	5,244,725.0
12 PTI	number									620,450.0	620,450.0	620,450.0	620,450.0	-	2,481,800.0
Establishment of 1500 schoo	number									1,476,916.8	1,476,916.8	1,476,916.8	1,476,916.8	1,476,916.8	7,384,584.0
Total Investment Costs										15,262,638.8	2,097,366.8	2,097,366.8	2,097,366.8	1,476,916.8	23,031,656.0
II. Recurrent Costs															
A. Discrete Project															
EC feeding	number									575,622.0	575,622.0	-	-	-	1,151,244.0
ROSC	number									1,258,213.0	1,258,213.0	-	-	-	2,516,426.0
PESP II	number									10,204,465.0	10,204,465.0	-	-	-	20,408,930.0
WFP school feediing	number									2,856,997.8	2,856,997.8	2,856,997.8	2,856,997.8	-	11,427,991.0
Un-approved Project	number									2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0	10,000,000.0
Total Recurrent Costs										16,895,297.8	16,895,297.8	4,856,997.8	4,856,997.8	2,000,000.0	45,504,591.0
Total										32,157,936.6	18,992,664.6	6,954,364.6	6,954,364.6	3,476,916.8	68,536,247.0