

**Fourth Primary Education Development Program (PEDP-4)
Annual Operation Plan (AOP) FY 2019-20**

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| AOP / sub comp No | Component (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | Financial in Lakh Taka | | | | | | | |
|-------------------|-----------------|--|-----------------------|----------------|------------|------------------------|-----------------------|--------------------------------------|------------------------|--|------------------------------------|-----------|--------|-------|------|------|------|------|
| | | | | Main | other | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | | GOB | RPA (GOB) | DPA | Total | | | | |
| | 1 | Component 1 - Quality | | | | | | | | | | | | | | | | |
| | 1.1 | Curriculum | | | | | | | | | | | | | | | | |
| 001 | 1.1 | Effectiveness analysis of Existing Pre-primary & Primary curriculum | block | Trng | NCTB | block | 200.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 002 | 1.1 | Need assessment & situation analysis | block | Trng | NCTB | block | 100.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 003 | 1.1 | Revision of Pre primary curriculum | 5.00 | Trng | NCTB & P&O | 10 workshops | 50.00 | 10 workshops | 50.00 | 50.00 | Revision of Pre primary curriculum | 32.40 | 17.60 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 004 | 1.1 | Revision of primary curriculum: subject & grade wise | block | Trng | NCTB | block | 400.00 | block | 300.00 | Revision of primary curriculum: subject - grade wise | 194.40 | 105.60 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 005 | 1.1 | Revision of school and class room based assessment method and tools | 8.00 | Trng | NCTB | 12 subjects | 96.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 006 | 1.1 | Printing of SBA & CBA method and tools | 0.005 | Trng | NCTB | 100,000 copies | 500.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 007 | 1.1 | Printing of pre primary & primary curriculum (Bangla & English version) | 0.006 (0.001+0.005) | Trng | NCTB | 100,000 copies each | 600.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 008 | 1.1 | Development & printing of curriculum dissemination training materials including SBA & CBA & master trainer key trainer | 0.001 | Trng | NCTB | 3,50,000 teachers | 350.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 009 | 1.1 | Training of master trainers and co-trainers | 0.15 | Trng | NCTB | 2200 persons | 330.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| AOP 2019-20 | | | | | | | | | | | | | | | |
|---|-----------------|----------------------|---|-----------------------|----------------|-------|--|-----------------------|--|------------------------|--|------------------------|---------------|---------------|----------------|
| AOP No | Comp / sub-comp | Par allel fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | | Financial in Lakh Taka | | | |
| | | | | | Main | other | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | Detailed physical programme with quantity | GoB | RPA (GoB) | DPA | Total |
| 010 | 1.1 | U | Technical support by UNICEF to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Technical Support (Unicef) | 1660.00 | td during AOP preparation | 415.00 | Technical assistance for curriculum effectiveness study, Situational Analysis and Need Assessment study to NCTB for curriculum revision (all inputs), Provide experts (consultants) in specific subjects (social studies, language and assessment)- National and international TA, Support of preparation curriculum revision. National Consultant to provide overall technical guidance of curriculum revision. | 190.00 | 190.00 | 190.00 | |
| 011 | 1.1 | J | Technical support by JICA to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Studies (technical inputs for math and science) | 145.00 | n.a | 0.00 | NCTB Studies (technical inputs for math and science) | 145.00 | 145.00 | 145.00 | |
| 012 | 1.1 | J | Technical support by JICA to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Curriculum revision (math and science) | 579.00 | Curriculum revision (math and science) | 579.00 | Curriculum revision (math and science) | 579.00 | 579.00 | 579.00 | |
| 013 | 1.1 | J | Technical support by JICA to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Dissemination training material (math and science) | 217.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | |
| Sub-total Curriculum Textbooks and Teaching-Learning Materials | | | | | | | | 5227.00 | | 1344.00 | | 226.80 | 123.20 | 914.00 | 1264.00 |
| 014 | 1.2 | | Textbook development and evaluation criteria | block | Trng | NCTB | LS | 20.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | |
| 015 | 1.2 | | SRM manuscript development & selection criteria | block | Trng | NCTB | LS | 20.00 | n.a | 0.00 | n.a | 12.96 | 7.04 | 20.00 | |
| 016 | 1.2 | | SRM printing, procurement & distribution (DRR included) | 0.001 | Trng | NCTB | 300,00,000 copies | 30000.00 | 150 lakh | 15000.00 | SRM printing, procurement & distribution (DRR included) | 9720.00 | 5280.00 | 15000.00 | |
| 017 | 1.2 | | Development of primary textbooks (TB), teachers guide (TG) and other TLM (DRR included) | block | Trng | NCTB | TB - 33, TG -25 & TE - 33 | 1000.00 | TB PPE and grade 1-5, TG & TE - 16 | 200.00 | Development of primary textbooks (TB), teachers guide (TG) and other TLM (DRR included) | 129.60 | 70.40 | 200.00 | |
| 018 | 1.2 | | Development of MLE TLM in 6 languages (Chakma, Marma, Tripura, Sedre, Garo, Santal) | 100.00 | Trng & P&O | NCTB | 6 language | 500.00 | n.a | 0.00 | Development of MLE TLM in 6 languages (Chakma, Marma, Tripura, Sedre, Garo, Santal) | 32.40 | 17.60 | 50.00 | |
| 019 | 1.2 | | Development of pre-primary teaching learning materials | block | Trng | NCTB | 8 types of materials | 100.00 | 3 types of materials | 65.00 | n.a | 0.00 | 0.00 | 0.00 | |

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| | | | | | Main | other | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | Detailed physical programme with quantity | Financial in Lakh Taka | | | | |
| | | | | | | | | | | | GOB | RPA (GOB) | DPA | Total | | |
| 020 | 1.2 | J | Piloting of pre-primary & primary textbooks and other TLM | block | Trng | NCTB | TB - 33, TG - 25 & TE - 33 in 5 schools in each Division | 300.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | 0.00 | 0.00 | |
| 021 | 1.2 | U | Technical support by UNICEF to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Technical Support | 830.00 | td during AOP preparation | 166.00 | Technical assistance for revision of guidelines for text book development. Support development, piloting and finalization of Teachers Edition and text books in social studies, language. Support for revision of SCBA methods and tools and piloting. | | | 150.00 | 150.00 | |
| 022 | 1.2 | J | Technical Assistance by JICA to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | Textbook revision (math and science) | 579.00 | n.a | 0.00 | n.a | | | 0.00 | 0.00 | |
| 023 | 1.2 | J | Technical Assistance by JICA to be approved by DPE and endorsed by MoPME | block | Trng | NCTB | TLM revision (math and science) | 579.00 | n.a | 0.00 | n.a | | | 0.00 | 0.00 | |
| | | | Sub-total | | | | | 33928.00 | | 15431.00 | | | 9894.96 | 5375.04 | 150.00 | 15420.00 |
| 024 | 1.3 | | Teacher's Recruitment and Deployment | | | | | | | | | | | | | |
| | | | Additional Teachers | 2.09 | Admin | P&O | 30,000 teachers | 122221.77 | 10000- 12 months | 13580.09 | 10000- 6 months | | | 3888.00 | 2112.00 | 6000.00 |
| 025 | 1.3 | | PPE teachers | 2.09 | Admin | P&O | 26,000 teachers | 139874.87 | 20,000 | 27160.17 | Salary for 5,000 PPE teachers - 6 months | | | 2592.00 | 1408.00 | 4000.00 |
| 026 | 1.3 | | Assistant Teacher (Music) | 2.09 | Admin | P&O | 2,583 teachers | 14030.95 | 2,583 teachers | 3507.74 | 2583 Assistant Teacher (Music)-6 months | | | 1296.00 | 704.00 | 2000.00 |
| 027 | 1.3 | | Assistant Teacher (Physical Education) | 2.09 | Admin | P&O | 2,583 teachers | 14030.97 | 2,583 teachers | 3507.74 | 2583 Assistant Teacher (Physical Education)-6 months | | | 1296.00 | 704.00 | 2000.00 |
| | | | Sub-total | | | | | 290158.56 | | 47755.74 | | | 9072.00 | 4928.00 | 0.00 | 14000.00 |
| | 1.4 | | Teacher Education | | | | | | | | | | | | | |
| | 1.4 | | 1. Strengthening DPED Program | | | | | | | | | | | | | |
| 028 | 1.4 | | DPED effectiveness evaluation by 1 individual consultant | LS | Trng | NAPE | 1 study | 50.00 | n.a | 0.00 | DPED effectiveness evaluation by 1 individual consultant | | | 32.40 | 17.60 | 50.00 |
| 029 | 1.4 | | DPED strengthened according to the feasible recommendations of the evaluation | LS | Trng | NAPE | LS | 400.00 | DPED strengthened according to the feasible recommendations | 200.00 | DPED strengthen according to be feasible recommendations of the evaluation | | | 129.60 | 70.40 | 200.00 |
| 030 | 1.4 | | Training of PTI Supers, Assistant Supers, Instructors and other officials | 0.15 | Trng | NAPE | 1200 persons | 180.00 | 200 persons | 30.00 | Training of PTI Supers, Assistant Supers, Instructors and other officials (200 person) | | | 19.44 | 10.56 | 30.00 |

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|-----------|------------------------|-----------------------|--|-----------------------|----------------|-------|---|--------------------------------------|---|------------------------|--|------------------------|------------------------|------------------------|----------|
| | | | | | Main | other | | | | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | Financial in Lakh Taka | |
| | | | | | | | | | | Gob | RPA (Gob) | DPA | Total | | |
| 031 | 1.4 | | Printing of revised DPED materials | 0.00216 | Trng | NAPE | 40,36,046 copies | 8718.00 | Printing of revised DPED materials- 80,7,209 copies | 1745.00 | Printing of DPED materials (25 types) for 25000 trainees 3,00,000 copies | 500.00 | | | 500.00 |
| 032 | 1.4 | | DPED 2nd Shift Allowances | 30% of basic pay | Trng | NAPE | 1206 Instructor and 603 Staffs | 12500.00 | 1206 Instructor and 603 Staffs | 2500.00 | 57 Superintendants, 114 Assisit Superintendants, 969 Instructors and 603 Staffs | 745.20 | | 404.80 | 1150.00 |
| 033 | 1.4 | | Stipend and kit allowances for DPED trainees | 0.56 | Trng | NAPE | 139,174 | 77937.44 | 31,700 | 17752.00 | Stipend 22800 trainee teachers (@Tk.3000.00 for 6 months for each trainees) and stipend for 15000 trainee teacher (@Tk.3000.00 for each trainees) and kit allowances for 25000 trainee teacher (@Tk.2000.00 for each trainees for one time) | 6482.59 | | 3521.41 | 10004.00 |
| 034 | 1.4 | | Monitoring and reporting by NAPE | block | Trng | NAPE | LS | 150.00 | Monitoring and reporting by NAPE | 30.00 | Monitoring and reporting by NAPE | 19.44 | | 10.56 | 30.00 |
| 035 | 1.4 | | Support to Teaching Learning materials (67 PTIs and 1340 Training Schools) | 1.00 | Trng | NAPE | 67 PTIs and 1340 Training Schools | 335.00 | 67 PTIs and 1340 Training Schools | 67.00 | 67 PTIs and 1340 Training Schools | 43.42 | | 23.58 | 67.00 |
| 036 | 1.4 | | DPED awarding body | 500.00 | Trng | NAPE | 1 institution (for five years) | 2500.00 | 1 institution | 500.00 | DPED activities, Summative and Formative Assessment Monitoring by 1 institution | 324.00 | | 176.00 | 500.00 |
| 037 | 1.4 | U | Technical Support by UNICEF to be approved by DPE and MoPWE | block | Trng | NAPE | Technical Support | 1660.00 | td during AOP preparation | 415.00 | Support for DPED effectiveness study (consultant, workshop), revision of DPED course materials and training manuals for supervisors and instructors (all inputs), assess PTI readiness and test models of double shifts (technical support), support teacher induction and application of DPED pedagogical practice in targeted schools. | | | 240.00 | 240.00 |
| 038 | 1.4 | J | Technical Assistance by JICA to be approved by DPE and MoPWE | block | Trng | NAPE | DPED curriculum and materials development | 324.00 | n.a | 0.00 | Technical support in revising DPED curriculum on math and sciences | | | | 150.00 |
| 039 | 1.4 | J | Technical Assistance by JICA to be approved by DPE and MoPWE | block | Trng | NAPE | Training module development for CD on mentoring | 110.00 | n.a | 0.00 | Technical support in developing DPED course material on math and science | | | | 50.00 |
| Sub-total | | | | | | | | 104864.44 | | 23239.00 | | 8296.09 | 4234.91 | 440.00 | 12971.00 |

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| AOP No | Comp / sub comp | Paralel fund (Uj) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | AOP 2019-20 | | | | | | | | |
|--------|-----------------|-------------------|---|-----------------------|----------------|-------|---|-----------------------|--------------------------------------|------------------------|---|---|------------------------|------------------------|-----|-----------|-----|-------|--|----------|
| | | | | | Main | other | | | Physical with quantity | Financial in Lakh Taka | | Physical quantity | Financial in Lakh Taka | Financial in Lakh Taka | GOB | RPA (GOB) | DPA | Total | | |
| 1.5 | | | Continuous Professional Development | | | | | | | | | | | | | | | | | |
| 1.5 | | | 1. Prof. Dev for teachers and teachers educator | | | | | | | | | | | | | | | | | |
| 040 | 1.5 | | CPD framework development study (1 independent study) | 50.00 | Trng | | 1 study | 50.00 | n.a | 0.00 | n.a | | 0.00 | 0.00 | | | | | | 0.00 |
| 041 | 1.5 | | Cost of CPD implementation (core and non-core subject, induction, sub-cluster, SEND, GIEAP, ICT, DRR, AIS etc. Trainings) | LS | Trng | | LS | 168730.00 | CPD implementation | 42182.50 | | Cost of CPD implementation (core and non-core subject, induction, sub-cluster, SEND, GIEAP, ICT, DRR, AIS etc. trainings) | 27281.49 | 14818.51 | | | | | | 42100.00 |
| 042 | 1.5 | | Induction training for newly recruited Assit Teachers for 10 days (1 Year) | 0.10 | Trng | P&O | 43,000 teachers | 4300.00 | n.a | 0.00 | | Induction training for newly recruited asstt teachers-22,000 teachers | 1428.19 | 775.81 | | | | | | 2204.00 |
| 043 | 1.5 | | Induction training for newly recruited pre-primary teachers for 15 days (1 Year, subject to recruitment done) | 0.16 | Trng | P&O | 12,000 teachers | 1920.00 | n.a | 0.00 | | Induction training for newly recruited pre-primary teachers - 1400 teachers | 145.15 | 78.85 | | | | | | 224.00 |
| 044 | 1.5 | | Need based sub-cluster training and related cost (1 Year) | 0.125 | Trng | | 13,500 clusters | 6800.00 | n.a | 0.00 | | Need based sub-cluster training and related cost - 13,500 clusters - all teachers (3 times) | 3304.80 | 1795.20 | | | | | | 5100.00 |
| 045 | 1.5 | | ICT Training (1 Year) | 0.20 | Trng | IMD | 20,000 teachers | 4000.00 | n.a | 0.00 | | ICT Training - 20,000 teachers and Officers | 2656.80 | 1443.20 | | | | | | 4100.00 |
| 046 | 1.5 | | Leadership training for Head Teachers (14 days) | 0.20 | Trng | | 65,000 HTs | 13000.00 | Leadership training for 13000 HTs | 2600.00 | | Leadership training for-Head Teachers 13000 HTs (14 days) | 1684.80 | 915.20 | | | | | | 2600.00 |
| 047 | 1.5 | | Systematic English teaching for primary teachers (Single source - British Council) | 0.17538 | Trng | | MT - 1,000 from URC, MT - 140 from PTI & Systematic | 23000.00 | 27000 teachers | 4735.00 | | Systematic English teaching: MT - 1,200 from URC & MT - 140 from PTI and training of 27,000 teachers | 5699.16 | 3095.84 | | | | | | 8795.00 |
| 048 | 1.5 | | Numeracy skills development by The World Math Olympiad | LS | P&D | | Numeracy skills development by The World Math | 4500.00 | Students of all schools | 0.00 | | Numeracy skills development by The World Math Olympiad (Students of all schools) | 972.00 | 528.00 | | | | | | 1500.00 |
| 049 | 1.5 | | Overseas trainings/visits | 2.65 | Trng | | 20,000 persons | 53000.00 | 4,500 persons | 11925.00 | | Overseas trainings/ visits - 4,500 persons | 7727.40 | 4197.60 | | | | | | 11925.00 |
| 050 | 1.5 | | Academic supervision training for ATEOs/AUEOs (10 days) | 0.20 | Trng | | 2,590 ATEOs/AUEOs | 518.00 | 518 ATEOs/AUEOs | 103.60 | | Academic supervision - 518 ATEOs/AUEOs (10 days) | 72.58 | 39.42 | | | | | | 112.00 |
| 051 | 1.5 | | Overseas one year Master's Degree | 25.00 | Trng | | 200 persons | 5000.00 | 40 persons | 1000.00 | | Overseas one year Master's Degree - 60 persons | 972.00 | 528.00 | | | | | | 1500.00 |

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| 062 | 1.6 | Computer and Accessories for NAPE | LS | Trng | NAPE & P-D | 5 pkg | 3.00 | n.a | 0.00 | Computer and Accessories for NAPE 5 packages (carry over from FY2018-19) | 3.00 | | | 3.00 |
| 063 | 1.6 | Photocopiers for DPE | 2.00 | Admin | P-D | 2 | 4.00 | n.a | 0.00 | Photocopiers for DPE | 2.59 | 1.41 | | 4.00 |
| 064 | 1.6 | Air Conditioner (AC) | 2.00 | Admin | P-D | 5 | 10.00 | 3 | 6.00 | Air Conditioner (AC)-3 | 3.89 | 2.11 | | 6.00 |
| 065 | 1.6 | Photocopier for NAPE | 2.00 | Admin | P-D | 1 | 2.00 | 1 | 2.00 | Photocopier for NAPE | 1.30 | 0.70 | | 2.00 |
| 066 | 1.6 | Desktop Computer for DD, DPEO, UEQ/TEO | 0.70 | Admin | P-D | 581 | 406.70 | n.a | 0.00 | n.a | 0.00 | | | 0.00 |
| 067 | 1.6 | Printer for DD, DPEO, UEQ/TEO | 0.10 | Admin | P-D | 581 | 58.10 | n.a | 0.00 | Printer for DD, DPEO, UEQ/TEO | 50.00 | | | 50.00 |
| 068 | 1.6 | Color printer for DPE | 0.50 | Admin | P-D | 1 | 0.50 | n.a | 0.00 | n.a | 0.00 | | | 0.00 |
| 069 | 1.6 | Network scanner for DPE | 1.00 | Admin | P-D | 12 | 12.00 | n.a | 0.00 | Network scanner for DPE - 12 | 12.00 | | | 12.00 |
| 070 | 1.6 | UPS for DD, DPEO, UEQ/TEO, PTI | 0.10 | Admin | P-D | 581 | 58.10 | n.a | 0.00 | UPS for DD, DPEO, UEQ/TEO, PTI | 20.00 | | | 20.00 |
| 071 | 1.6 | Need-based ICT Maintenance | LS | IMD | | LS | 100.00 | need based | 20.00 | Need-based ICT Maintenance | 19.44 | 10.56 | | 30.00 |
| 072 | 1.6 | Need-based replacement of 67 ICT Lab (PC, IWB, MMP, UPS, Printer) | LS | IMD | | LS | 100.00 | need based | 20.00 | Need-based replacement of 67 ICT Lab (PC, IWB, MMP, UPS, Printer) | 20.00 | | | 20.00 |
| 073 | 1.6 | Need-based digital content development for early graders with support from organizations having proven expertise, experience and success in the area | 50 | Trng | P-D | 1 person | 50.00 | 1 | 50.00 | n.a | 0.00 | 0.00 | | 0.00 |
| 074 | 1.6 | Need-based technical support from a2i of PMO | LS | IMD | | LS | 100.00 | LS | 20.00 | Need-based technical support from a2i of PMO (LS) | 3.24 | 1.76 | | 5.00 |
| | | Sub-total | | | | | 85874.60 | | 17471.20 | | 34374.46 | 16.54 | 0.00 | 34391.00 |
| 1.7 | | Assessment & Examinations | | | | | | | | | | | | |
| | | National Student Assessment(NSA) | | | | | | | | | | | | |
| 075 | 1.7 | PECE conducted: Test item development, reviews and piloting | LS | Admin | NAPE | LS | 750.00 | n.a | 150.00 | PECE conducted: Test item development, reviews and piloting (LS) | 81.00 | 44.00 | | 125.00 |
| 076 | 1.7 | Marker training | 0.025 | Trng | Admin | 400,000 teachers | 10000.00 | 80,000 teachers | 2000.00 | Marker training - 80,000 teachers | 1328.40 | 721.60 | | 2050.00 |
| 077 | 1.7 | International consultants' engagement for NSA | 50.00 | M&E | P-D | 2 | 100.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | | 0.00 |
| 078 | 1.7 | Test item development for NSA: consultation workshops & reviews | 3.00 | M&E | | 2 | 6.00 | n.a | 0.00 | n.a | 0.00 | 0.00 | | 0.00 |

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| | | | | | | | | | | GoB | RPA (GoB) | DPA | Total | | |
| 079 | 1.7 | | Printing and distribution of test items | LS | M&E | P/D | LS | n.a | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 080 | 1.7 | | NSA operations | LS | M&E | P/D | 1 | n.a | n.a | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 081 | 1.7 | | NSA report dissemination online and via printing | 0.002 | M&E | P/D | 5,000 | n.a | NSA report dissemination online and via printing (Carried over Y1) | 0.00 | 2.59 | 1.41 | 4.00 | 4.00 | |
| 082 | 1.7 | U | Technical Support by UNICEF to be approved by DPE and MOPME | block | M&E | Unicef | Technical Support | 332.00 (bd during AOP preparation) | Implement phased roll out and assess application of SCBA (supplies, capacity building, technical support), Strengthen assessment and support for children with disabilities (consultant, assistive devices, evidence generation, documentation) nt. Develop secondary analyses of and 2 policy briefs from the NSA results (technical support, printing, workshop). | 332.00 | | 212.00 | 212.00 | 212.00 | |
| Sub-total | | | | | | | 12399.00 | 2482.00 | | 1411.99 | 767.01 | 212.00 | 2391.00 | 2391.00 | |
| 083 | 1.8 | | Pre-Primary Education Play and stationery materials for PPE classrooms | 0.10 | P&O | | each year 65,000 schools | 65,000 schools | Play and stationery materials for PPE classrooms-65,000 schools | 65000.00 | 4212.00 | 2288.00 | 6500.00 | 6500.00 | |
| 084 | 1.8 | U | Technical Support by UNICEF duly approved by DPE and MOPME | block | P&O | Unicef | Technical Support | 830.00 (bd during AOP preparation) | Support for capacity building of PPE teachers and supervisors; implement PPE standards and to meet PPE standards, support to increase PPE access in under-served areas, provide capacity building for local development of TLM, and support introduction of PPE assessment. | 830.00 | | 595.00 | 595.00 | 595.00 | |
| Sub-total | | | | | | | 35820.00 | 7330.00 | | 4212.00 | 2288.00 | 595.00 | 7095.00 | 7095.00 | |
| Component 2 - Access & participation | | | | | | | | | | | | | | | |
| 085 | 2.1 | | Need based additional class and teachers room (PEDP-2 size: 26'-0" x 19'-6") | 26.10 | P&D | LGED | 20,000 | 4,000 | Need based additional class and teachers room (PEDP-2 size: 26'-0" x 19'-6") - 5000 classrooms | 104400.00 | 20000.00 | 40000.00 | 60000.00 | 60000.00 | |
| 086 | 2.1 | | Need based additional Class and teachers room (PEDP-3 size: 17'-4" x 19'-6") | 17.40 | P&D | LGED | 20,000 | 4,000 | Need based additional Class and teachers room (PEDP-3 size: 17'-4" x 19'-6") - 5000 | 69600.00 | 15000.00 | 30000.00 | 45000.00 | 45000.00 | |
| 087 | 2.1 | | Need based Head Teacher room | 17.40 | P&D | LGED | 10,500 | 2,100 | Need based Head Teacher room - 1000 | 36540.00 | 3240.00 | 1760.00 | 5000.00 | 5000.00 | |

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 Government of the People's Republic of Bangladesh

| AOP No | Comp / sub comp (U/j) | Par allel fund (U/j) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | AOP 2019-20 | | | |
|--------|-----------------------|----------------------|--|-----------------------|----------------|-------|--------------------------|-----------------------|--------------------------------------|------------------------|--|------------------------|------------------------|------------------------|----------|
| | | | | | Main | other | | | Physical with quantity | Financial in Lakh Taka | | Physical with quantity | Financial in Lakh Taka | Financial in Lakh Taka | |
| | | | | | | | | | | | | Gob | RPA (Gob) | DPA | Total |
| 088 | 2.1 | | Need based playing accessories | 1.50 | P&D | | 10,000 | 15000.00 | 2,000 | 3000.00 | Need based playing accessories - 3000 schools | 2916.00 | 1594.00 | | 4500.00 |
| 089 | 2.1 | | DPE HQ expansion including construction of mosque (implemented by DPE) | 17000.00 | P&D | P-ID | 1 package | 17000.00 | 20% works | 3400.00 | DPE HQ expansion including construction of mosque | 2000.00 | | | 2000.00 |
| 090 | 2.1 | | Vertical extension of DPE central warehouse (implemented by DPE) | 500.00 | P&D | P-ID | 1 package | 500.00 | 20% works | 100.00 | Vertical extension of DPE central warehouse | 20.00 | | | 20.00 |
| 091 | 2.1 | | Leadership Training Center at Cox's Bazar expansion (implemented by DPE) | Need based | P&D | P-ID | 1 package | 8000.00 | 20% works | 1600.00 | Leadership Training Center at Cox's Bazar expansion | 1000.00 | | | 1000.00 |
| 092 | 2.1 | | DD office- New-2 | 425.00 | P&D | LGED | 2 DD office construction | 850.00 | 20% works | 170.00 | DD office- New-1 | 250.00 | | | 250.00 |
| 093 | 2.1 | | Divisional DD Office Expansion -6 | 100.00 | P&D | LGED | 6 DD office construction | 600.00 | 20% works | 120.00 | 6 DD office expansion and Renovation - need based | 200.00 | | | 200.00 |
| 094 | 2.1 | | DPEO Office expansion and construction | LS | P&D | LGED | Need-based | 6450.00 | 20% works | 1290.00 | DPEO Office expansion and construction | 800.00 | | | 800.00 |
| 095 | 2.1 | | UEO/TEO office expansion and construction | LS | P&D | LGED | Need-based | 23000.00 | 20% works | 4600.00 | UEO/TEO office Expansion and Construction | 2500.00 | | | 2500.00 |
| 096 | 2.1 | | URC expansion works | 150.00 | P&D | LGED | 285 | 42750.00 | 57 | 8550.00 | URCs Expansion works of 57 URCS (UITRCE) | 2000.00 | | | 2000.00 |
| 097 | 2.1 | | PTI expansion | LS | P&D | LGED | Need-based | 46400.00 | Need-based | 9280.00 | PTI expansion | 8000.00 | | | 8000.00 |
| 098 | 2.1 | | Generator room for NAPE | 150 | P&D | LGED | 1 | 150.00 | 1 | 150.00 | n.a | 0.00 | | | 0.00 |
| 099 | 2.1 | | Deep tube well and water supply lines for NAPE | 150.00 | P&D | LGED | 1 | 150.00 | 1 | 150.00 | n.a | 0.00 | | | 0.00 |
| 100 | 2.1 | | Trainees' dormitory buildings for NAPE | 3000.00 | P&D | LGED | 1 | 3000.00 | 1 | 1000.00 | Trainees' dormitory buildings for NAPE-1 | 450.00 | | | 450.00 |
| 101 | 2.1 | | Need based Boundary wall and gate for Schools | 10.00 | P&D | LGED | 5,000 | 50000.00 | 1,000 | 10000.00 | Need based boundary wall and gate for primary schools - 1000 schools | 9720.00 | 5280.00 | | 15000.00 |
| 102 | 2.1 | | Guest house for NAPE | 2500.00 | P&D | LGED | 1 | 2500.00 | 1 | 1000.00 | Guest house for NAPE | 500.00 | | | 500.00 |
| 103 | 2.1 | | Internal roads, walkways and circular jogging tracks for NAPE | 1000.00 | P&D | LGED | 1 | 1000.00 | 1 | 100.00 | Internal roads, walkways and circular jogging tracks for NAPE - need based | 100.00 | | | 100.00 |
| 104 | 2.1 | | Drainage system for NAPE | 600.00 | P&D | LGED | 1 | 600.00 | 1 | 100.00 | Drainage system for NAPE - need based | 100.00 | | | 100.00 |
| 105 | 2.1 | | Primary school mapping through GIS and remote sensing | LS | IMD | LS | LS | 2646.80 | LS | 529.36 | Primary school mapping through GIS and remote sensing - block fund (LS) | 194.40 | 105.60 | | 300.00 |

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| AOP No | Comp / sub-comp | Parallel fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Year 2 (FY 2019-20) budget as in DPP | Physical with quantity | Financial in Lakh Taka | Detailed physical programme with quantity | Financial in Lakh Taka | | | Total |
|--------|-----------------|---------------------|--|-----------------------|----------------|--------|----------------------|-----------------------|--------------------------------------|------------------------|--|---|------------------------|------------------------|-----------------|-------|
| | | | | | Main | other | | | | | | | Physical with quantity | Financial in Lakh Taka | GOB | |
| 122 | 2.4 | | Water & Sanitation Hygiene WASH Block (2 for each school) | 9.00 | P&D | DPHE | 58,000 | 522000.00 | 11,600 | 104400.00 | WASH Block (2 for each school) - 8,000 | 15000.00 | 25400.00 | | 40400.00 | |
| 123 | 2.4 | | Water Sources | 2.20 | P&D | DPHE | 15,000 | 330000.00 | 3,000 | 6600.00 | Water Sources - 5000 schools | 5184.00 | 2816.00 | | 8000.00 | |
| 124 | 2.4 | | Water Quality Test | 0.01 | P&D | DPHE | 65,000 | 650.00 | 13,000 | 130.00 | Water Quality Test - 15000 schools | 64.80 | 35.20 | | 100.00 | |
| 125 | 2.4 | | Water and sanitation in DD, DPEO, URC and PTI | LS | P&D | DPHE | 650 | 2000.00 | need based | 400.00 | Water and sanitation works (need based) in DD/DPEO Offices, URCS and PTIs need based | 194.40 | 105.60 | | 300.00 | |
| 126 | 2.4 | U | Technical Support by UNICEF to be approved by DPE and endorsed by MoPME | LS | P&D | Unicef | Need based | 830.00 | 20% | 166.00 | Implement pilot of three-star approach in 100 targeted schools as part of school effectiveness program (capacity building, supplies, and communications) | | | 50.00 | 50.00 | |
| 127 | 2.4 | | Implementation Cost for DPHE | 2% of executed works | P&D | DPHE | 2% of executed works | 11353.00 | 2% of executed works | 2270.60 | 2% of executed water and sanitation works | 659.66 | 358.34 | | 1018.00 | |
| | | | Sub-total | | | | | 569833.00 | | 113966.60 | | 21102.86 | 28715.14 | 50.00 | 49868.00 | |
| 128 | 2.5 | | Out-of-School Children Printing and Publication of Manuals and Interactive Education & Communication materials | LS | BNFE | | LS | 50.00 | LS | 20.00 | Development of IEC Material, Printing of Materials and Publication of Materials | 12.96 | 7.04 | | 20.00 | |
| 129 | 2.5 | | Stationery materials | LS | BNFE | | LS | 25.00 | LS | 6.00 | Stationery materials | 3.89 | 2.11 | | 6.00 | |
| 130 | 2.5 | | Advertising and publicity | LS | BNFE | | LS | 20.00 | LS | 5.00 | Advertisement for recruitment of ISA | 3.24 | 1.76 | | 5.00 | |
| 131 | 2.5 | | Manpower (driver 1) | LS | BNFE | | 1 persons | 33.52 | 1 persons | 6.70 | Salary for one driver | 2.59 | 1.41 | | 4.00 | |
| 132 | 2.5 | | Honorarium/ Fees / Remuneration | LS | BNFE | | LS | 5.00 | LS | 1.00 | Honorarium/fee for different committees | 0.65 | 0.35 | | 1.00 | |

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| AOP 2019-20 | | | | | | | | | | | | | | | |
|-------------|-----------------|---------------------|--|-------------------------------|----------------|-------|---|------------------------|---|----------|--|----------|----------|--|----------|
| AOP No | Comp / sub-comp | Parallel fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | Financial in Lakh Taka | | | | |
| | | | | | Main | other | Physical with quantity | Financial in Lakh Taka | Detailed physical programme with quantity | GoB | RPA (GoB) | DPA | Total | | |
| 133 | 2.5 | | Cost of ISA (Implementation Support Agency) | 0.08 | BNFE | | 10 lakh learners through ISA | 240000.00 | Rural- 4 lakh learners, Urban- 1 lakh | 40000.00 | 10 Lakh learners including OOSC under PEDP-3, 8 ISAs recruited and complete all preparatory activities (Implementation Plan and ToRs developed, approved and contract signed); Mapping of out of school children; campaign at community level; setup 6667 learning centres; recruit 6667 teachers and train them; establish linkage with GPS and primary education offices; Preparation of Status Report and dissemination. | 12642.00 | 22358.00 | | 35000.00 |
| 134 | 2.5 | | Stipends for 10,00,000 learners through mobile banking | Rural - 0.0012, urban - 0.003 | BNFE | | Rural - 8 lakh, Urban - 2 lakh | 56160.00 | Rural- 4 lakh learners, Urban- 1 lakh | 9360.00 | Stipends for 10,00,000 learners through mobile banking | 6085.28 | 3294.72 | | 9360.00 |
| 135 | 2.5 | | Service Charge for banks (for stipend distribution) | 2.5% of stipend | BNFE | | Service Charge for banks (for stipend distribution) | 1404.00 | Rural- 4 lakh learners, Urban- 1 lakh | 234.00 | Service Charge for banks (for stipend distribution) | 64.80 | 35.20 | | 100.00 |
| 136 | 2.5 | | Cost of IVA (Third Party Validation) and MIS database | LS | BNFE | | 1 Agency | 4700.00 | 1 Agency | 1000.00 | Cost of IVA (Third Party Validation) and MIS database | 907.20 | 492.80 | | 1400.00 |
| 137 | 2.5 | | Cost of Specialized Agency (SA) | LS | BNFE | | 1 Agency | 15300.00 | 1 Agency | 3300.00 | Recruitment of SA staffs (TA team and Upazilla/Urban Program coordinators); Office establishment for SA unit and UPCs; Procurement of furniture and computers for SA unit & UPC offices; Salaries & Allowances of SA unit & UPCs; Technical support on preparatory tasks; Orientation of ISA, IVA and CMCs; Capacity development of BNFE & BNFE officials; Development of manuals, guidelines, materials, forms, tools etc.; ToT for UPCs and Teachers | 2592.00 | 1408.00 | | 4000.00 |
| 138 | 2.5 | | Other Expenditure | LS | BNFE | | LS | 5.00 | LS | 1.00 | Other Expenditure | 0.65 | 0.35 | | 1.00 |
| 139 | 2.5 | | Motor vehicles maintenance | LS | BNFE | | LS | 5.00 | LS | 1.00 | Motor vehicles maintenance | 0.65 | 0.35 | | 1.00 |
| 140 | 2.5 | | Computers, Printer and Accessories-BNFE | 1 | BNFE | | 5 pkgs | 5.00 | 3 pkgs | 3.00 | Computers, Printer and Accessories-BNFE - 5 pkgs | 2.00 | | | 2.00 |


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| AOP / sub-comp (U/) | Comp / sub-fund (U/) | Parallel fund (U/) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Physical with quantity | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | Financial in Lakh Taka | | | |
|---------------------|----------------------|--------------------|---|-----------------------|----------------|--------|----------------------------|-----------------------|---|--------------------------------------|------------------------|--|------------------------|-----------------|----------------|-----------------|
| | | | | | Main | other | | | | Physical with quantity | Financial in Lakh Taka | | GOB | RPA (GOB) | DPA | Total |
| 141 | 2.5 | | Photocopier for BNFE | 2.50 | BNFE | | 1 | 2.50 | n.a | 0.00 | 0.00 | n.a | 0.00 | 0.00 | | 0.00 |
| 142 | 2.5 | | Server with IPS and other accessories for MIS -BNFE | LS | BNFE | | LS | 10.00 | n.a | 0.00 | 0.00 | n.a | 0.00 | 0.00 | | 0.00 |
| 143 | 2.5 | | Computers, Printer and Office Equipment- maintenance- BNFE | LS | BNFE | | LS | 3.00 | LS | 0.75 | 0.65 | Computers, Printer and Office Equipment- maintenance-BNFE | 0.35 | 0.35 | | 1.00 |
| 144 | 2.5 | U | Technical Support by UNICEF to be approved by DPE and MoPME | LS | BNFE | Unicef | Technical Support (UNICEF) | 8300.00 | td during AOP preparation | 2075.00 | 0.00 | Revise implementation strategy and plan for education of OOSC, support to operationalize the plan including coordination and capacity building of officials. Develop monitoring and tracking mechanism for OOSC. Deliver services for the most marginalized groups of OOSC (ABAL), Strengthen community mechanisms to seek and support OOSC | 2070.00 | 2070.00 | | 2070.00 |
| | | | Sub-total | | | | | 326028.02 | | 56013.45 | | | 22298.55 | 27602.45 | 2070.00 | 51971.00 |
| 145 | 2.6 | | Children with Special Education Needs and Disability Need based allocation for assistive devices for SEND | LS | P&O | | LS | 1000.00 | All Upazilas/Thanass | 200.00 | 129.60 | Need based allocation for assistive devices for SEND | 70.40 | 70.40 | | 200.00 |
| 146 | 2.6 | | Workshops on NDD & ASD (1 national and 8 Divisions) | 3.00 | P&O | | 9 workshops | 34.00 | 8 workshop at division level | 24.00 | 15.55 | Workshops on NDD & ASD (1 national and 8 Divisions) | 8.45 | 8.45 | | 24.00 |
| 147 | 2.6 | | Framework developed for SEND, NDD and ASD by an organization with proven expertise in SEND | LS | P&O | | LS | 6.00 | n.a | 0.00 | 2.59 | Need based workshop, orientation, dissemination & training for respective stakeholders | 1.41 | 1.41 | | 4.00 |
| 148 | 2.6 | | Implementation arrangement of the recommendations to be made under the framework | block | P&O | | block | 2000.00 | Needbased workshop, orientation, dissemination & training for respective stakeholders | 800.00 | 259.20 | Finalize conceptual framework for gender and inclusion (Technical support, workshops etc), develop operational plan for GIEAP, support to build capacity of key professionals from different divisions to operationalize the GIEAP (workshop, travel). Revise/develop package on gender and inclusion for teachers and other professionals and support GIEAP implementation (consultancy, workshops, procurement). Support SEND framework implementation | 140.80 | 140.80 | | 400.00 |

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| AOP No | Comp / sub-comp (U/ J) | Parti | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | AOP 2019-20 | | | |
|------------------|------------------------|-------|---|-----------------------|----------------|--------|------------------------|-----------------------|--------------------------------------|------------------------|---|------------------------|----------------|---------|---------|
| | | | | | Main | other | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | | Financial in Lakh Taka | | | |
| | | | | | | | | | | | | GOB | RPA (GOB) | DPA | Total |
| 149 | 2.6 | U | Technical Support by UNICEF to be approved by DPE and MoPME | block | P&O | | LS | 541.00 | 125.00 | 18.500 | Finalize conceptual framework for gender and inclusion (Technical support, workshops etc), develop operational plan for GIEAP, support to build capacity of key professionals from different divisions to operationalize the GIEAP (workshop, travel). Revise/develop package on gender and inclusion for teachers and other professionals and support GIEAP implementation (consultancy, workshops, procurement) Support SEND framework implementation | 486.00 | 264.00 | 100.00 | 100.00 |
| Sub-total | | | | | | | | 3581.00 | 1149.00 | 406.94 | 221.06 | 100.00 | 728.00 | | |
| 150 | 2.7 | | Education-In-Emergencies | | | | | | | | | | | | |
| | | | Development of a guideline basing on BNBC and EA | 5.00 | P&D | | 1 | 5.00 | 0.00 | n.a | Development of a guideline basing on BNBC and EA - 1 Guideline | 3.24 | 1.76 | | 5.00 |
| 151 | 2.7 | | Protective equipment | 0.05 | P&D | | 65,000 | 3250.00 | 925.00 | 18,500 | 15000 Protective equipment | 486.00 | 264.00 | | 750.00 |
| 152 | 2.7 | | Development of SOP | 0.001 | P&D | | 66,000 copies | 66.00 | 20.00 | 20,000 copies | Development of SOP and printing - 6000 copies | 32.40 | 17.60 | | 50.00 |
| 153 | 2.7 | | Updating the existing EIE guidelines by organizing one workshop | 3.00 | P&D | | 1 workshop | 3.00 | 3.00 | 1 workshop | 1 Workshop | 1.94 | 1.06 | | 3.00 |
| 154 | 2.7 | | Rehabilitation Program | LS | P&D | | need based | 10000.00 | 2000.00 | need based | Rehabilitation Program - need based | 1296.00 | 704.00 | | 2000.00 |
| 155 | 2.7 | U | Technical Support by UNICEF to be approved by DPE and MoPME | LS | P&D | Unicef | Technical Support | 6225.00 | 1245.00 | 1245.00 | Operationalize DRR/EI framework and develop tools and manuals for implementing. Capacity building for national, sub-national and school level stakeholders on disaster preparedness and response. • Support to EIE in priority 6 districts for quick resumption of learning. Contingency planning and pre-positioning of supplies in disaster prone districts. | | | 1000.00 | 1000.00 |
| Sub-total | | | | | | | | 19549.00 | 4193.00 | 1819.58 | 988.42 | 1000.00 | 3808.00 | | |

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 Ministry of Primary and Mass Education
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| AOP No | Comp / sub comp (U/J) | Par allel fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Physical with quantity | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | Detailed physical programme with quantity | Financial in Lakh Taka | | | | | |
|--------|-----------------------|----------------------|---|-----------------------|----------------|-------|---|-----------------------|---|--------------------------------------|---|---|------------------------|--------|-------|--|--|---------|
| | | | | | Main | other | | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | GOB | | RPA (GOB) | DPA | Total | | | |
| 28 | | | Communication & Social Mobilization | | | | | | | | | | | | | | | |
| 156 | 2.8 | | Films and video production | 25.00 | P&O | | 5 nos. | 125.00 | 1 nos. | 25.00 | Films and video production - 1 package | 6.48 | | 3.52 | | | | 10.00 |
| 157 | 2.8 | | Broadcasting of films and videos | LS | P&O | | Need-based | 100.00 | Need-based | 25.00 | Broadcasting of films and videos - need-based | 3.24 | | 1.76 | | | | 5.00 |
| 158 | 2.8 | | Leaflets & posters development, printing and circulation | 0.002 | P&O | | 510 X 5 X 100= 2,55,000 | 510.00 | 51000 Leaflets & posters | 102.00 | 51,000 Leaflets & posters - development & printing | 64.80 | | 35.20 | | | | 100.00 |
| 159 | 2.8 | | Special social awareness program | 5.00 | P&O | | 60 programs | 300.00 | 14 programs | 70.00 | Special social awareness program - 14 programs | 129.60 | | 70.40 | | | | 200.00 |
| 160 | 2.8 | | Meena Day | 115.00 per year | P&O | | District, upazila and national levels | 575.00 | District, upazila and national levels | 115.00 | Meena Day - District, Upazila and national levels | 74.52 | | 40.48 | | | | 115.00 |
| 161 | 2.8 | | Inter-school sports & cultural Competitions | 1700.00 per year | P&O | | School, upazila, district, division and national levels | 8500.00 | School, upazila, district, division and national levels | 1700.00 | Inter-school sports & cultural Competitions - school, upazila, district, division and national levels | 1101.60 | | 598.40 | | | | 1700.00 |
| 162 | 2.8 | | Bangabandhu Gold Cup Football Tournament | 500.00 per year | Admin | | Union, upazila, district, division and national levels | 2500.00 | Union, upazila, district, division and national levels | 500.00 | Bangabandhu Gold Cup Football Tournament - Union, upazila, district, division and national levels | 453.60 | | 246.40 | | | | 700.00 |
| 163 | 2.8 | | Bangamata Begum Fazlathunnesa Gold Cup Football Tournament | 500.00 per year | Admin | | Union, upazila, district, division and national levels | 2500.00 | Union, upazila, district, division and national levels | 500.00 | Bangamata Begum Fazlathunnesa Gold Cup Football Tournament - Union, Upazila, district, division and national levels | 453.60 | | 246.40 | | | | 700.00 |
| 164 | 2.8 | | Inter PTI Cultural Competitions | 50.00 per year | Admin | | 5 times | 250.00 | 1 times | 50.00 | Yearly Inter PTI Cultural Competitions | 32.40 | | 17.60 | | | | 50.00 |
| 165 | 2.8 | | International Mother Language Day, Jatio Shishu Dibos, National Independence Day, National Mourning Day and National Victory Day observations | 30.00 per year | Admin | | 5 times | 150.00 | 1 times | 30.00 | International Mother Language Day, Jatio Shishu Dibos, National Independence Day, National Mourning Day, National Victory Day observations and others | 19.44 | | 10.56 | | | | 30.00 |
| 166 | 2.8 | | Education Week and Education Fair | 230.00 per year | Admin | P&O | District, upazila and national levels | 1150.00 | District, upazila and national levels | 230.00 | Education Week and Education Fair - District, upazila and national levels | 194.40 | | 105.60 | | | | 300.00 |
| 167 | 2.8 | | ICT Fair | 10.00 per year | Admin | IMD | 5 times | 50.00 | 1 times | 10.00 | Yearly ICT Fair | 6.48 | | 3.52 | | | | 10.00 |
| 168 | 2.8 | | Book Distribution Festival | 45.00 per year | Admin | | District and National levels (5 times) | 225.00 | 1 times | 45.00 | Yearly textbook distribution festival | 32.40 | | 17.60 | | | | 50.00 |

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| AOP No | Comp / sub-comp | Par allel fund (U/ J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Year 2 (FY 2019-20) budget as in DPP | AOP 2019-20 | | | | |
|------------------|-----------------|-----------------------|---|-----------------------|----------------|--------|----------------------|--------------------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|
| | | | | | Main | other | | | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | Financial in Lakh Taka |
| | | | | | | | | | GOB | RPA (GOB) | DPA | Total | |
| 169 | 2.8 | U | UNICEF technical support to be approved by DPE and MoPME. The technical support will also include following: i. Comic books development and distribution, ii. Assessment study, iii. IPT production and promotion, iv. Folk songs and promotion, v. Communication campaign to reach the disadvantage communities. | LS | P&O | Unicef | LS | 831.00 | 166.00 | 0 | 0 | 0 | 0 |
| Sub-total | | | | | | | | 17766.00 | 3568.00 | 2572.56 | 1397.44 | 100.00 | 4070.00 |


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| AOP No | Comp / sub comp (U/J) | Par allel fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Year 2 (FY 2019-20) budget as in DPP | Physical with quantity | Financial in Lakh Taka | Detailed physical programme with quantity | AOP 2019-20 | | | | | | |
|--------|-----------------------|----------------------|---|-----------------------|----------------|--------------------|--|-----------------------|--------------------------------------|------------------------|---|---|------------------------|------------------------|---------------|---------------|-----|-------|--------|
| | | | | | Main | other | | | | | | | Physical with quantity | Financial in Lakh Taka | GOB | RPA (GOB) | DPA | Total | |
| 3.1 | | | Component 3 - Management, Governance and Financing | | | | | | | | | | | | | | | | |
| 3.1 | | | Data System for Decision Making | | | | | | | | | | | | | | | | |
| 170 | 3.1 | | Consultant for integration and strengthening of existing information systems and dashboard functioning | 4.00 | IMD | PrD | 24 man-months | 96.00 | 12 man months | 48.00 | Consultant for integration and strengthening of existing information systems and dashboard functioning - 12 man-months | | 31.10 | 16.90 | | | | | 48.00 |
| 171 | 3.1 | | Strengthening/ developing of existing softwares - DPE | LS | IMD | PrD | LS | 100.00 | LS | 50.00 | Strengthening/ developing of existing softwares for DPE (LS) | | 50.00 | | | | | | 50.00 |
| 172 | 3.1 | | Dashboard operations trainings under CPD | LS | IMD | Trng | LS | 1000.00 | LS | 100.00 | LS | | 12.96 | 7.04 | | | | | 20.00 |
| 173 | 3.1 | | Data centre and server strengthening and storage-DPE | 2400 | IMD | PrD | 1 package | 2400.00 | 0.00 | 0.00 | server strengthening and storage | | 200.00 | | | | | | 200.00 |
| 174 | 3.1 | | Back-up of data storage at BCC, Jessore-DPE | 500.00 | IMD | | 1 | 500.00 | 1.00 | 500.00 | Back-up of data storage at BCC, Jessore-DPE | | 150.00 | | | | | | 150.00 |
| 175 | 3.1 | | Licensed Oracle software-DPE | 300.00 | IMD | PrD | 1 | 300.00 | 0.00 | 0.00 | Licensed Oracle software-DPE (carry over from FY2018-19) | | 300.00 | | | | | | 300.00 |
| 176 | 3.1 | | Takeover of CRVS student profiles | 600.00 | IMD | P&D | 4 th & 5 th year of implementation | 1200.00 | 0.00 | 0.00 | n.a | | 0.00 | | | | | | 0.00 |
| 177 | 3.1 | | AFSC and ASPR | 0.0025 | M&E | | 5000 X 5 | 62.50 | APSC and ASPR | 12.50 | a) ASPR-2019 Printing & Distribution (4000 copies); b) ASPR Pamphlet/Booklet Printing (eng ver-10000 copies) | | 9.07 | 4.93 | | | | | 14.00 |
| 178 | 3.1 | U | Technical Support by UNICEF to be approved by DPE and endorsed by MOPME | LS | IMD | all line divisions | Technical Support | 374.00 | 72 man months preparation | 83.00 | Strengthen district planning (technical and financial). Develop UPEP data system (consultant), equity focused research, DPED training quality monitoring, teachers action research (consultants, workshops) and real time monitoring system on access, participation and governance issues. | | | | | | | | 100.00 |
| | | | Sub-total | | | | | 6032.50 | | 793.50 | | | 753.14 | 28.86 | 100.00 | 882.00 | | | |
| 179 | 3.2 | | 1. Institutional Strengthening | | | | | | | | | | | | | | | | |
| | | | PST consultants: 1 Programme Coordination Specialist and 5 Program Support Specialists (against deliverables) | 4 - 7 lakh | ADG PEDP4 | PrD | 354 man months | 1593.00 | 72 man months | 324.00 | PST consultants: 1 Programme Coordination Specialist and 5 Program Support Specialists - 72 man months | | 184.03 | 99.97 | | | | | 284.00 |

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| AOP No | Comp / sub-comp | Part allel fund (U/ J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Year 2 (FY 2019-20) budget as in DPP | Detailed physical programme with quantity | AOP 2019-20 | | | | |
|--------|-----------------|------------------------|--|-----------------------|----------------|-------|---------------------------|--------------------------------------|---|------------------------|--|------------------------|------------------------|------------------------|
| | | | | | Main | other | | | | Physical with quantity | Financial in Lakh Taka | Physical with quantity | Financial in Lakh Taka | Financial in Lakh Taka |
| 180 | 3.2 | | Need-based TA (study/individual consultant) and Independent Verification Agency for DLI assessment; evaluation by IMED & BIDS | 4 lakh | ADG PEDP4 | PRD | 412.5 man months | 1650.00 | 82.5 man months | 330.00 | Need-based TA (consultant & study) - 82.5 man months | 213.84 | 116.16 | 330.00 |
| 181 | 3.2 | | Manpower DPE & Field Level | As per NNP 2015 | Admin | FND | 200 persons | 4405.48 | 200 persons | 627.33 | Manpower DPE & Field Level - 200 persons | 213.84 | 116.16 | 330.00 |
| 182 | 3.2 | | Jeep 1 for MoPME (for inspection & monitoring), 15 for DPE (DG, newly created ADG/PEDP4, Directors, DDS & DPEOs), 1 for NAPE and 1 for BNFE) | 100.00 | Admin | PRD | new - 10, replacement - 8 | 1800.00 | 6 | 600.00 | DDS & DPEOs--Jeep 6 no. and Jeep 2 no (Carried over) for DG, DPE; ADG(PEDP4) | 783.00 | | 783.00 |
| 183 | 3.2 | | Microbus for DPE & PST - 5, NAPE - 1 and PTI - 13 | 45.00 | Admin | PRD | new - 13, replacement - 6 | 855.00 | - | 0.00 | Microbus for DPE & PST - 5, NAPE - 1 and PTI - 13 (Carry over) | 605.00 | | 605.00 |
| 184 | 3.2 | | Minibus for DPE | 80.00 | Admin | PRD | 2 | 160.00 | 2 | 160.00 | Minibus for DPE(Carry over) | 136.00 | | 136.00 |
| 185 | 3.2 | | Pick up | 75.00 | Admin | PRD | 1 | 75.00 | n.a | 0.00 | Pick up (Carry over) | 30.00 | | 30.00 |
| 186 | 3.2 | | Need based Operating cost for PEDP4 - services | 1.25 | Admin | PRD | 200 | 250.00 | n.a | 0.00 | 200 Scooty | 250.00 | | 250.00 |
| 187 | 3.2 | | Travel Expenses | LS | FND | | LS | 305.00 | block | 55.00 | Travel Expenses | 35.64 | 19.36 | 55.00 |
| 188 | 3.2 | | Transfer Expenses | LS | FND | | LS | 35.00 | block | 7.00 | Transfer Expenses | 4.54 | 2.46 | 7.00 |
| 189 | 3.2 | | Overtime | LS | FND | | LS | 37.00 | block | 7.00 | Overtime | 4.54 | 2.46 | 7.00 |
| 190 | 3.2 | | Postage | LS | FND | | LS | 86.00 | block | 16.00 | Postage | 10.37 | 5.63 | 16.00 |
| 191 | 3.2 | | Telephones/Telegram / Tel | LS | FND | | LS | 175.00 | block | 35.00 | Telephones/Telegram / Tel | 22.68 | 12.32 | 35.00 |
| 192 | 3.2 | | Internet | LS | FND | | LS | 8000.00 | block | 1600.00 | Internet | 972.00 | 528.00 | 1500.00 |
| 193 | 3.2 | | Registration Fee | LS | FND | | LS | 500.00 | block | 100.00 | Registration Fee | 32.40 | 17.60 | 50.00 |
| 194 | 3.2 | | Electricity | LS | FND | | LS | 500.00 | block | 100.00 | Electricity | 64.80 | 35.20 | 100.00 |
| 195 | 3.2 | | Fuel and Gas | LS | FND | | LS | 1600.00 | block | 320.00 | Fuel and Gas | 162.00 | 88.00 | 250.00 |
| 196 | 3.2 | | Petrol, Oil and Lubricants | LS | FND | | LS | 4800.00 | block | 920.00 | Petrol, Oil and Lubricants | 550.80 | 299.20 | 850.00 |
| 197 | 3.2 | | Printing and Publication | LS | FND | | LS | 235.00 | block | 45.00 | Printing and Publication | 29.16 | 15.84 | 45.00 |
| 198 | 3.2 | | Stationery, Seals and Stamps | LS | FND | | LS | 1500.00 | block | 300.00 | Stationery, Seals and Stamps | 194.40 | 105.60 | 300.00 |
| 199 | 3.2 | | Books and Periodicals | LS | FND | | LS | 10.00 | block | 2.00 | Books and Periodicals | 1.30 | 0.70 | 2.00 |
| 200 | 3.2 | | Advertising | LS | FND | | LS | 445.00 | block | 90.00 | Advertising | 56.32 | 31.68 | 90.00 |
| 201 | 3.2 | | Entertainment expenses | LS | FND | | LS | 50.00 | block | 25.00 | Entertainment expenses | 16.20 | 8.80 | 25.00 |
| 202 | 3.2 | | Freight and Transport | LS | FND | | LS | 140.00 | block | 10.00 | Freight and Transport | 22.68 | 12.32 | 35.00 |
| 203 | 3.2 | | Casual Labour | LS | FND | | LS | 4500.00 | block | 850.00 | Casual Labour | 453.60 | 246.40 | 700.00 |
| 204 | 3.2 | | Consumable Stores | LS | FND | | LS | 395.00 | block | 75.00 | Consumable Stores | 38.88 | 21.12 | 60.00 |
| 205 | 3.2 | | Cleaning and Washing | LS | FND | | LS | 220.00 | block | 45.00 | Cleaning and Washing | 29.16 | 15.84 | 45.00 |
| 206 | 3.2 | | RR Fund | LS | FND | | LS | 78.00 | block | 15.00 | RR Fund | 9.72 | 5.28 | 15.00 |
| 207 | 3.2 | | Hire of Security | LS | FND | | LS | 454.00 | block | 83.00 | Hire of Security | 48.60 | 26.40 | 75.00 |

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| AOP No | Comp / sub-fund (U/J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | | Year 2 (FY 2019-20) budget as in DPP | | AOP 2019-20 | | | | |
|--------|-----------------------|---|-----------------------|----------------|--------|------------------------|-----------------------|--------------------------------------|------------------------|------------------------|-----------------|----------------|-----------------|--|
| | | | | Main | other | Physical with quantity | Financial in Lakh Tk. | Physical with quantity | Financial in Lakh Taka | Financial in Lakh Taka | | | | |
| | | | | | | | | | | GOB | RPA (GOB) | DPA | Total | |
| 208 | 3.2 | Legal Expenses | LS | FND | | LS | 15.00 | block | 3.00 | 1.94 | 1.06 | | 3.00 | |
| 209 | 3.2 | Honorarium/ Fees / Remuneration | LS | FND | | LS | 34.00 | block | 6.00 | 3.89 | 2.11 | | 6.00 | |
| 210 | 3.2 | Copying charges | LS | FND | | LS | 345.00 | block | 65.00 | 42.12 | 22.88 | | 65.00 | |
| 211 | 3.2 | Computer consumables | LS | FND | | LS | 2000.00 | block | 400.00 | 259.20 | 140.80 | | 400.00 | |
| 212 | 3.2 | Functions/ Ceremonies | LS | FND | | LS | 119.00 | block | 22.00 | 19.44 | 10.56 | | 30.00 | |
| 213 | 3.2 | Committee meetings | LS | FND | | LS | 617.00 | block | 122.00 | 79.06 | 42.94 | | 122.00 | |
| 214 | 3.2 | Other Expenditure | LS | FND | | LS | 600.00 | block | 110.00 | 6.48 | 3.52 | | 10.00 | |
| 215 | 3.2 | Motor Vehicles | LS | FND | | LS | 1415.00 | block | 275.00 | 194.40 | 105.60 | | 300.00 | |
| 216 | 3.2 | Furniture and Fixtures | LS | FND | | LS | 165.00 | block | 30.00 | 19.44 | 10.56 | | 30.00 | |
| 217 | 3.2 | Computers and Office Equipment | LS | FND | | LS | 725.00 | block | 110.00 | 71.28 | 38.72 | | 110.00 | |
| 218 | 3.2 | Machinery and Equipment | LS | FND | | LS | 275.00 | block | 45.00 | 29.16 | 15.84 | | 45.00 | |
| 219 | 3.2 | Electric repair | LS | FND | | LS | 310.00 | block | 45.00 | 32.40 | 17.60 | | 50.00 | |
| 220 | 3.2 | Other Repairs and Maintenance | LS | FND | | LS | 315.00 | block | 55.00 | 12.96 | 7.04 | | 20.00 | |
| | | Sub-total | | | | | 41788.48 | | 8029.33 | 5949.26 | 2251.74 | 0.00 | 8201.00 | |
| | 3.3 | SLIP/ UPEP | | | | | | | | | | | | |
| 221 | 3.3 | SLIP guidelines updating, printing and distribution | 0.0012 | P&D | | | 79.20 | 20,000 copies | 24.00 | 19.44 | 10.56 | | 30.00 | |
| 222 | 3.3 | UPEP Guidelines updating, printing and distribution | 0.0015 | P&D | | | 3.00 | 400 copies | 0.60 | 0.65 | 0.35 | | 1.00 | |
| 223 | 3.3 | Formula based SLIP funds (based on number of students) | 0.50 to 1.00 | P&D | | | 191000.00 | 65,000 schools | 38200.00 | 24753.60 | 13446.40 | | 38200.00 | |
| 224 | 3.3 | Need-based UPEP allocation | LS | P&D | | | 500.00 | 50 Upazilas | 100.00 | 162.00 | 88.00 | | 250.00 | |
| 225 | 3.3 | Technical Support by UNICEF to be approved by DPE and MOPME | LS | P&D | Unicef | | 4980.00 | Technical support (UNICEF) | 1245.00 | 24935.69 | 13545.31 | 1000.00 | 1000.00 | |
| | | Sub-total | | | | | 196562.20 | | 0.00 | 24935.69 | 13545.31 | 1000.00 | 39481.00 | |

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| AOP No | Comp / sub comp (U/ J) | Par allel fund (U/ J) | Activities | Unit cost in Lakh Tk. | Responsibility | | Total (2018 to 2023) | Financial in Lakh Tk. | Physical with quantity required | Year 2 (FY 2019-20) budget as in DPP | Physical with quantity required | Financial in Lakh Taka | Detailed physical programme with quantity | AOP 2019-20 | | | | | |
|--------|------------------------|-----------------------|---|-----------------------|----------------|-------|----------------------|-----------------------|---------------------------------|--------------------------------------|---------------------------------|------------------------|---|--------------------------------------|---------------------------------|--|------------------------|------------------|----------------|
| | | | | | Main | other | | | | | | | | Year 2 (FY 2019-20) budget as in DPP | Physical with quantity required | Financial in Lakh Taka | Financial in Lakh Taka | | |
| | | | | | | | | | | | | | | Gob | RPA (Gob) | DPA | Total | | |
| 226 | 3.4 | | Strengthened budget | n/a | | Fnd | | | Budget not required | | | 0.00 | Budget not required | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 227 | 3.4 | | Budget not required | n/a | | Fnd | | | Budget not required | | | 0.00 | Budget not required | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | Sub-total | | | | | | | | | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 228 | 3.5 | | Procurement & Financial Management | 0.30 | | Fnd | | | 10 persons | | | 3.00 | 5 persons | | 1.50 | Training on procurement including e-GP - 5 persons | 0.65 | 0.35 | 1.00 |
| 229 | 3.5 | | CDVAT for PEDP4 | NBR rate | | Fnd | | | LS | | | 14000.00 | block | | 3000.00 | CDVAT for PEDP4 | 3000.00 | 0.00 | 3000.00 |
| | | | Sub-total | | | | | | | | | 14003.00 | | | 3001.50 | | 3000.65 | 0.35 | 3001.00 |
| | | | Total (Base Cost) | | | | | | | | | 3789716.01 | | | 758022.46 | | 325662.00 | 239868.00 | 7676.00 |
| 230 | PHC | | Physical Contingency | LS | | P&D | | | LS | | | 30000.00 | | | 0.00 | Physical Contingency | 0.00 | 0.00 | 0.00 |
| 231 | PRC | | Price Contingency | LS | | P&D | | | LS | | | 20000.00 | | | 0.00 | Price Contingency | 0.00 | 0.00 | 0.00 |
| | | | Grand Total | | | | | | | | | 3839716.01 | | | 758022.46 | | 325662.00 | 239868.00 | 7676.00 |
| | | | | | | | | | GOB & Pool Fund | | | 3803257.01 | GOB & Pool Fund | | 749320.46 | GOB & Pool Fund | 325662.00 | 239868.00 | 0.00 |
| | J | | | | | | | | JICA | | | 3691.00 | JICA | | 941.00 | JICA | 0.00 | 0.00 | 1719.00 |
| | U | | | | | | | | UNICEF | | | 32768.00 | UNICEF | | 7761.00 | UNICEF | 0.00 | 0.00 | 5957.00 |
| | | | | | | | | | Total PF | | | 36459.00 | Total PF | | 8702.00 | Total PF | 0.00 | 0.00 | 7676.00 |


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Fourth Primary Education Development Program (PEDP4)

At a glance of main Economic Code

FY 2019-20

| Eco code | Detailed code | Description | GoB | RPA (GoB) | DPA | Total |
|-------------------|------------------|---|------------------|------------------|----------------|------------------|
| 3111 | | Wages and salary | 9307.22 | 5055.78 | 0.00 | 14363.00 |
| 3211 | | Administrative expenses | 1651.10 | 896.90 | 0.00 | 2548.00 |
| 3221 | | Fee, charges and commissions | 162.00 | 88.00 | 0.00 | 250.00 |
| 3231 | | Training | 59721.67 | 32440.33 | 2435.00 | 94597.00 |
| 3241 | | Domestic travel and transfer | 40.18 | 21.82 | 0.00 | 62.00 |
| 3243 | | Petrol, oil and lubricant | 712.80 | 387.20 | 0.00 | 1100.00 |
| 3253 | | Public order and safety supplies | 48.60 | 26.40 | 0.00 | 75.00 |
| 3255 | | Printing and stationery | 10706.65 | 5544.35 | 0.00 | 16251.00 |
| 3256 | | General supplies and materials | 38.88 | 21.12 | 0.00 | 60.00 |
| 3257 | | Professional services and honorarium and special expenses | 26419.13 | 29841.87 | 5241.00 | 61502.00 |
| 3258 | | Repairs and maintenance | 31891.76 | 30274.24 | 0.00 | 62166.00 |
| 3631 | | Current grant | 24935.69 | 13545.31 | 0.00 | 38481.00 |
| 3821 | | Current transfers not elsewhere classified | 9065.28 | 3294.72 | 0.00 | 12360.00 |
| 3911 | | Reserve | 7.13 | 3.87 | 0.00 | 11.00 |
| Recurrent | | Subtotal (Revenue) | 174708 | 121442 | 7676 | 303826 |
| 4111 | | Buildings and structures | 104276.14 | 118421.86 | 0.00 | 222698.00 |
| 4112 | | Machinery and equipment | 46677.78 | 4.22 | 0.00 | 46682.00 |
| Capital | | Subtotal (Capital) | 150954 | 118426 | 0.00 | 269380 |
| | | Total (Rev+Cap) | 325662.00 | 239868.00 | 7676.00 | 573206.00 |
| | DPA | | | | | 7676.00 |
| | CD | | | | | 3000.00 |
| | Revenue | | | | | 303826.00 |
| | Capital | | | | | 269380.00 |
| ADP Budget | | | | | | |
| | Total | | 325662.00 | | | 573206.00 |
| | Taka(GoB) | | 325662.00 | | | 325662.00 |
| | (Revenue) | | | | | 174708.08 |
| | Capital | | 150953.92 | | | 269380.00 |
| | (RPA) | | | | | 118426.08 |
| | Revenue | | 174708.08 | | | 303826.00 |
| | CD | | | | | 3000.00 |
| | PA | | 247544.00 | | | 247544.00 |
| | (RPA) | | | | | 239868.00 |
| | DPA | | | | | 7676.00 |


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