Third Primary Education Development Programme (PEDP3)
Annual Operational Plan 2015-16
2015 (June 18, reviewed on August 24)

Goal: To ensure quality primary education for all primary school-age children of the country
PEDP-3 RDPP Budget

Code Level- 1: 5		Code Level- 2: 2431						U = Unicef, J = Jica fund					240437.00	227166.74	640384.42		374000.00	
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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
		8101			1			*Comp: 1-Learning and Teaching*										
					1.1			*Each Child Learns*										
0001	0001	8101	4800	4829	1.1	14		Study	Prog	.....	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0001a	8101	4800	4829	1.1	14	U	Study (Unicef Fund)	Prog	.....	Longitudinal study	241.11	50.00	50.00	110.00	Study (Unicef Fund)	50.00	Longitudinal Study
0002	0002	8101	4800	4842	1.1	7		Workshop	Trng	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0002a	8101	4800	4842	1.1	7	U	Workshops (Unicef Fund)	Trng	Prog	TA support	46.99	10.00	10.00	17.00	Workshops (Unicef Fund)	20.00	workshops - national level-2, feed back workshop - 6
0003	0003	8101	4800	4898	1.1	10		Pilot Programme (ECL)	Trng	Prog	Expansion of ECL in 1500 schools - 75 upazilas	2414.60	835.02	733.38	1097.98	Pilot Programme (ECL)	753.81	Expansion of ECL in 1060 schools, a) Orientation-2 Batch, b) Basic Trng- 14 Batch FLRP, c) TOT- 14 Batch FLRP, d) Teachers Training- 26 Batch, e) Leaflet- 2 for Sub-cluster trng. f) MT Trang- 5 Batch, g) Line trainers- 37 Batch, h) Sub-cluster- 2033x2 Batch (Teachers), i) T.A & D.A for mentoring & supervision
0003b	0'003.1	8101	4800	4898	1.1	10	U	Pilot Programme (ECL) (Unicef Fund)	Prog	.....	Unicef support	570.70	85.00	48.04	226.04	Pilot Programme (ECL) (Unicef Fund)	300.00	Strengthening of ECL Mode. a) TA support - Local & international, b) Orientation/ Material development workshop/ Training, c) Printiong, d) ICT staff, e) Refurshement of classrooms-needbased logistics, f) Overseas Training
0003c	0003.2	8101	4800	4898	1.1	10	U	Pilot Programme (ECL) (Unicef Fund)	Trng	Prog	Unicef support	201.00	0.00	0.00	201.00	n.a	0.00	
	0003a	8101	4800	4898	1.1	10		Teaching Learning Materials for ECL	Prog	Trng	Fund for TLM for ECL	5572.80	120.00	91.53	144.33	Teaching Learning Materials for ECL	62.80	Fund for TLM: a. materials for classroom- 260 schools b. SRM - 260 schools c. Print and dist . - 350 sets, 260 schools d. manual for FLRP - 200 copies e. Resource books - 1250 copies
1	1.1	0						**Sub-total**				**9,047.20**	**1,100.02**	**932.95**	**1796.35**		**1186.61**	
		8102			1.2			***School and Classroom***										
0004	0'004	8102	4800	4829	1.2	14		Study	Trng	NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	

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1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0004a	8102	4800	4829	1.2	15	U	*School and Classroom Based Assessment (Unicef Fund)*	Trng	NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0004b	8102	4800	4829	1.2	15	U	School and Classroom Based Assessment (Unicef Fund)	Trng	NCTB	i) provide TA (I national & I agency) to support SCBBA impl.; ii) dev. SCBA methods & tools; iii) printing of SCBA methods & tools for piloting; iv) conduct SCBA piloting	385.36	80.00	46.64	176.64	School and Classroom Based Assessment (Unicef Fund)	92.00	TA support
0005	0'005	8102	4800	4898	1.2	15		Development of assessment tools & methods	NCTB	Trng	Dev. of assessment tools through workshops	15.00	15.00	0.00	0.00	n.a	0.00	n.a
0006	0006	8102	4800	4827	1.2	15		Printing of assessment tools & methods	NCTB	Trng	Printing of assessment tools	10.00	10.00	0.00	0.00	Printing of assessment tools & methods	10.00	Printing of school/class room based assessment method & tools
0007	0007	8102	4800	4898	1.2	15		School based assessment pilot	NCTB	Trng	Piloting at 100 schools	10.00	10.00	0.00	0.00	School based assessment pilot	10.00	Development of try-out tools, data collection, data input, analysis and preparation of report and finalization of assessment method & tools for 12 subjects based on pilot of school/classroom based assessment method & tools
2	1.2	0						Sub-total				**420.36**	**115.00**	**46.64**	**176.64**		**112.00**	
					1.3			***Curriculum and Textbooks Strengthened***										
0008	0008	8103	4800	4829	1.3	14		Study	NCTB	Trng	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0009	0009	8103	4800	4898	1.3	9		Curriculum Revision Gr 1-5	NCTB	Trng	Curriculum Revision Gr 1-5	335.09	3.40	3.40	64.29	Curriculum Revision Gr 1-5	100.00	Printing of Revised Curriculum:- a) Bangla Version : 1 lakh Copies b) English Version : 1 thousand copies
0010	0010	8103	4800	4898	1.3	9		Textbooks mat dev & tryout Gr 1-5	NCTB	Trng	Textbooks mat dev & tryout Gr 1-5	158.29	0.00	- 0.00	158.29	Textbooks mat dev & tryout Gr 1-5	0.00	
	0010a	8103	4800	4898	1.3	9		Textbooks mat dev & tryout Gr 1-5	NCTB		Textbooks mat dev & tryout Gr 1-5	97.06	0.00	0.00	97.06	n.a	0.00	
	0010b	8103	4800	4898	1.3	9		2. English Version textbook (2.1 - 2.2)	NCTB	Trng	Dev. of English version TB	32.13	0.00	0.00	32.13	n.a	0.00	
	0010c	8103	4800	4898	1.3	9		3. Development of Prototype flipcharts on Environmental Studies (Science & Social Studies integrated)	NCTB	Trng	Dev of Prototype flipcharts on Environmental Studies	220.28	0.00	0.00	0.28	3. Development of Prototype flipcharts on Environmental Studies (Science & Social Studies integrated)	30.00	
	0010e	8103	4800	4898	1.3	9		5. Try-out of textbooks for grades 1 to 5 for Bangla, Math, English, Science & Social Studies in 100 Schools across the country	NCTB	Trng	5. Try-out of textbooks in 100 schools	184.96	3.40	0.94	30.90	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0010f	8103	4800	4898	1.3	9		6. Development of Annual Scheme of Work with class routine for grades 1 to 5 = 5 booklet.	NCTB	Trng	Development of Annual Scheme of Work with class routine- 1 lakh copies each booklet.	260.00	60.00	0.00	0.00	6. Development of Annual Scheme of Work with class routine for grades 1 to 5 = 5 booklet	200.00	6. Development of Annual Scheme of Work with class routine for grades 1 to 5 = 5 booklet
	0010g	8103	4800	4898	1.3	9		7. Development of test item booklets for major subject of grades 1 to 5	NCTB	Trng	Dev. of test items booklets- 33	670.00	0.00	0.00	0.00	7. Development of test item booklets for major subject of grades 1 to 5	670.00	7. Development of test item booklets for major subject of grades 1 to 5
	0010h	8103	4800	4898	1.3	9		Continuation of tryout of remaining TB and TG including English workbook	NCTB		continuation of tryout of remaining TB and TG including English workbook	50.00	18.00	15.94	15.94	Continuation of tryout of remaining TB and TG including English workbook	32.00	Continuation of tryout of remaining TB and TG including English workbook
0011	0011	8103	4800	4827	1.3	9		CRM Dissemination dev & printing of training materials	NCTB	Trng	Dev & printing of training materials	160.00	85.58	10.77	10.77	CRM Dissemination dev & printing of training materials	10.00	Review of Curriculum Dissemination training materials
	0011a	8103	4800	4840	1.3	6		Training materials delivered through electronic mode	NCTB	Trng	Training materials delivered through electronic media	100.00	0.00	0.00	0.00	n.a	0.00	
0012	0012	8103	4800	4840	1.3	6		Training of MT & KT on CRM dissemination	NCTB	Trng	Training of master and key trainers	20.00	0.00	0.00	0.00	n.a	0.00	
0013	0013	8103	4800	4840	1.3	6		Curriculum dissemination (training of teachers)- 10 days	Trng	NCTB	Training of teachers and officials	24000.61	230.00	222.54	223.15	Curriculum dissemination (training of teachers)- 10 days	4000.00	Training of 40500 teachers and officials 10 days
0014	0014	8103	4800	4899	1.3	9		NCTB strengthening - operating cost	NCTB	Trng	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
3	1.3							**Sub-total**				**26288.42**	**400.38**	**253.59**	**632.81**		**5042.00**	
DLI-1				DL	1.4			***Production and Distribution of Textbooks***										
0015	0015	8104	4800	4829	1.4	14		Production & distribution (txb &TLM)- Study	Admin	NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0015a	8104	4800	4829	1.4	8		Review/Training of textbook monitoring software	Admin	IMD	Training of textbook monitoring software	10.00	0.00	0.00	10.00	n.a	0.00	
0016	0016	8104	4800	4842	1.4	7		Prod. & distribution (txb &TLM) workshop	Admin	NCTB	n.a	0.00	0.00	- 0.00	0.00	n.a	0.00	
	0016a	8104	4800	4842	1.4	8		Orientation / briefing on book distribution management	Admin	NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0016b	8104	4800	4842	1.4	8		Orientation / briefing on book distribution management	Trng	Admin IMD	Orientation / briefing on book distribution management	367.00	90.00	80.00	177.00	n.a	0.00	
	0016c	8104	4800	4842	1.4	8		Preparation of student database software	Admin	IMD	Preparation of student database software	15.00	0.00	0.00	0.00	n.a	0.00	
	0016d	8104	4800	4842	1.4	8		Software tryout	Admin	IMD	online textbook distribution tracking software tryout	15.00	5.00	1.24	1.24	n.a	0.00	
	0016e	8104	4800	4842	1.4	8		Orientation on student database software for DPE HQ	Trng	Admin IMD	n.a	0.62	0.00	0.00	0.62	n.a	0.00	

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1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0016f	8104	4800	4842	1.4	8		Orientation on student database software for field	Trng	Admin IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0016g	8104	4800	4842	1.4	8		Data entry into student database software	Admin	IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0016h	8104	4800	4827	1.4	8		Printing of Chalan book	Admin	NCTB	Printing of Chalan book	4.91	0.00	0.00	4.91	n.a	0.00	
	0016i	8104	4800	4842	1.4	8		Distribution experiences from field level officers	Admin		Experiences sharing workshop on book distribution	150.00	55.00	51.25	51.25	Distribution experiences from field level officers	50.00	Distribution experiences from field level officers
0017	0017	8104	6851	6851	1.4	8		Textbooks - Gr 1 (3 books) colour	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0018	0018	8104	6851	6851	1.4	8		Textbooks - Gr 2 (3 books) colour	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0019	0019	8104	6851	6851	1.4	8		Textbooks - Gr 3 (6 books) no	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0020	0020	8104	6851	6851	1.4	8		Textbooks - Gr 4 (6 books) no colour	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0021	0021	8104	6851	6851	1.4	8		Textbooks - Gr 5 (6 books) no colour	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0021a	8104	6851	6851	1.4	8		Misc. for book distribution	NCTB	Admin	Book distribution (functions at national level)	2.50	2.50	0.00	0.00	n.a	0.00	
0022	0022	8104	6851	6851	1.4	8.1		Teachers' Guide - Gr 1-5 no colour	NCTB	Admin	58 teachers guide & Teachers Edition - 116 lakh	5000.00	2,500.00	0.00	0.00	Teachers' Guide - Gr 1-5 no colour	2500.00	Printing of revised Teachers edition & teachers guide (4 colour) of grade 1 to 5 for all subjects.
0023	0023	8104	6851	6851	1.4	8.1		TLM (22 books) no colour	NCTB	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0024	0024	8104	6851	6851	1.4	8.2		Supplimentary reading materials Gr 1	NCTB	Admin	SRM Gr-1	487.50	0.00	0.00	0.00	Supplimentary reading materials Gr 1	200.00	Supplementary reading materials – G1, development/procurement, printing and distribution
0025	0025	8104	6851	6851	1.4	8.2		Supplimentary reading materials Gr 2	NCTB	Admin	SRM Gr-2	487.50	0.00	0.00	0.00	Supplimentary reading materials Gr 2	200.00	Supplementary reading materials – G2, development/procurement, printing and distribution
0026	0026	8104	6851	6851	1.4	8.2		Supplimentary reading materials Gr 3	NCTB	Admin	SRM Gr-3	487.50	0.00	- 0.00	0.00	Supplimentary reading materials Gr 3	200.00	Supplementary reading materials – G3, development/procurement, printing and distribution
0027	0027	8104	6851	6851	1.4	8.2		Supplimentary reading materials Gr 4	NCTB	Admin	SRM Gr-4	487.50	0.00	0.00	0.00	Supplimentary reading materials Gr 4	200.00	Supplementary reading materials – G4, development/procurement, printing and distribution
0028	0028	8104	6851	6851	1.4	8.2		Supplimentary reading materials Gr 5	NCTB	Admin	SRM Gr-5	487.50	0.00	0.00	0.00	Supplimentary reading materials Gr 5	200.00	Supplementary reading materials – G5, development/procurement, printing and distribution
4	1.4			DLI-1				**Sub-total**				**8002.53**	**2652.50**	**132.49**	**245.02**		**3550.00**	
		8105			**1.5**			***ICT in Education***										
0029	0029	8105	4800	4829	1.5	14		ICT in Education - Study	IMD	Prog	n.a	0.00	0.00	0.00	0.00	ICT in Education - Study	0.00	budget in SC 4.1
0030	0030	8105	4800	4842	1.5	7		ICT in Education - Workshop/ Seminar	Trng	IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	

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0030*	0030a	8105	4800	4842	1.5	7		ICT in Education - implementation	Trng	IMD	39 divisional orientation	131.92	52.00	0.00	19.92	ICT in Education - implementation	30.00	8 Orientation on online database (division level)
0031	0031	8105	4800	4840	1.5	6		ICT Education - piloting	Trng	IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	n.a
0031*	0031a	8105	4800	4840	1.5	6		ICT Education - training	Trng	IMD	65000 teachers (App)	8417.52	2,399.52	1611.62	3493.14	ICT training for officials & teachers	2058.00	Training for 12,000teachers (500 batch-12 days- 25 persons per batch)
0031a*	0031b	8105	4800	4840	1.5	6		ICT Education-Training onTrouble shooting and Office for URC, UEO Official	Trng	IMD	1941 persons	239.38	32.62	32.62	47.23	ICT Education-Trouble shooting training of UEO, URC	80.25	Training on MS Office & troubleshooting for UEO/TEO & URC officilas - 552 persons
0031b*	0031c	8105	4800	4840	1.5	6		Training on MS Access, WiFi, Online system, Internet stc for CO, DEO, LDA, UDA for HQ	Trng	IMD	372 person	127.22	22.00	7.79	17.01	Training on MS Access, WiFi, Online system, Internet stc for CO, DEO, LDA, UDA for HQ	15.00	Training on MS Access, WiFi, online system, internet etc. for CO,DEO, LDA, UDA for HQ - 100 persons
0031c	0031d	8105	4800	4840	1.5	6		Training on Network Operation and Hardware trouble shooting for DPEO, PTI officials	Trng	IMD	852 persons	150.00	40.71	40.52	40.52	Training on Network Operation and Hardware trouble shooting for DPEO, PTI officials	32.00	Training on Network & Hardware, trouble shooting for DPEO and PTI personnel - 160 nos
	0031e	8105	4800	4840	1.5	6		new	P&D		new	0.00	0.00	0.00	0.00	Training on infrastructure software and guidelines	200.00	1500 persons - training on infrastructure software and guideline (budget from Sl 0031a) to TEO, DPEO, UE-LGED, AE-DPHE
0032	0032	8105	4800	4840	1.5	6		ICT - training: development of digital/ICT materials -TLM	Trng	IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0033*	0033	8105	4800	4840	1.5	6		ICT- online database customizatn & Renov.	IMD	Admn	Online database updating for DPE	35.50	15.00	0.00	0.50	Online database updating for DPE	10.00	
	0033a	8105	4800	4840	1.5	6		ICT- Training on online databas,network and server security mgt for IMD	Trng	IMD	72 persons	26.49	2.69	0.00	1.49	ICT- Training on online databas,network and server security mgt for IMD	7.00	Training on online database, network and server security management for IMD- 20 nos.
	0033b	8105	4800	4840	1.5	6		ICT- Upgrade of MoPME & DPE existing static website to dynamic and training for MoPME & DPE official	IMD	FPD	Orientation on Web Portal & ICT strategy plan	3.25	3.00	2.10	2.35	n.a	0.00	
	0033c	8105	4800	4840	1.5	6		Training on NESS	IMD	M&E	620 persons	160.00	10.00	0.00	0.00	n.a	0.00	
0034	0034	8105	6815	6815	1.5	2.2		ICT - computers (laptop)- for model schools	IMD	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0035	0035	8105	6815	6815	1.5	2.2		ICT - multi media projector- for model schools	IMD	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0036	0036	8105	6815	6815	1.5	2.2		ICT - sound system- for model schools	IMD	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0037	0037	8105	6815	6815	1.5	2.2		ICT - earthing wareing- for model schools	IMD	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0038	0038	8105	6821	6821	1.5	4.1		ICT - furniture- for model schools	IMD	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	

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0039	0039	8105	6815	6815	1.5	2.2		ICT - software- for model schools & government primary schools	IMD	Trng	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0040*	0040	8105	6815	6815	1.5	2.2		ICT - internet modem for schools	IMD	FPD	All schools	1533.40	161.62	96.90	162.12	ICT - internet modem for schools	357.00	modem for 14,000 GPS
0041	0041	8105	6815, 6813	6815, 6813	1.5	2.2		ICT - Networking & internet renovatin for 55 PTIs	IMD	FPD	55 + 11 PTI ICT Lab maintenance and provide 2 AC to each Lab & est of new 11 PTI ICT Lab	594.00	450.00	1.50	5.50	ICT - Networking & internet renovatin for 55 PTIs	93.00	55 PTI ICT Lab maintenance and ICT lab established at new 11 PTIs
	0041a	8105	6815	6815	1.5	2.1		ICT -Server based Anti-virus for 55 PTIs	IMD	FPD	Provide antivirus to all PTIs	92.73	30.00	28.60	55.83	ICT -Server based Anti-virus for 55 PTIs	0.00	
	0041b	8105	6815	6815	1.5	2.2		ICT - Single user Anti-virus for schools & Offices	IMD	FPD	ICT - Single userAntivirus for 9,503 schools & offices	113.14	24.88	23.96	48.84	ICT - Single user Anti-virus for schools & Offices	24.19	ICT - Single user Antivirus for 2500 GPS & offices
	0041c	8105	6815	6815	1.5	2.2		ICT - UPS repair & battery replace for PTIs	IMD	FPD	ICT- UPS battery replacement for 95	126.92	40.00	2.50	9.42	ICT - UPS repair & battery replace for PTIs	40.00	ICT- UPS battery replacement for 20 PTIs
0041c	0041d	8105	4900	4900	1.5	2.2		ICT - UPS repair for 55 PTIs	IMD		ICT- UPS repair for 95 PTIs	165.08	20.00	0.00	65.08	ICT- UPS repair for 20 PTIs	40.00	ICT- UPS repair for 20 PTIs
0041d*	0041e	8105	6815	6815	1.5	2.2		ICT - Internet & LAN for 64 DPEOs & 7 DDs	IMD	FPD	Esrablish LAN, internet in 71 offices	96.11	25.00	22.15	43.26	ICT - Internet & LAN for 64 DPEOs & 7 DDs	25.00	Establish LAN, Internet in 20 DPEO offices
0042	0042	8105	6815	6815	1.5	2.2		ICT - computers (laptop)- for GPS (including multimedia, screen & sound system)	IMD	FPD	All GPS	85750.00	3,537.00	2207.41	5535.16	ICT - computers (laptop)- for GPS (including multimedia, screen & sound system)	15000.00	Laptop- 20,000 Multimedia- 20,000 with Sound system- 20,000 (carry over of 2014-15 APP)
5	1.5							**Sub-total**				**97762.66**	**6866.04**	**4077.67**	**9547.37**		**18011.44**	
DLI-2		**8106**			1.6			***Teacher education & professional development***										
0043	0043	8106	4800	4840	1.6	6		Orientation trng- mat dev & printing	Trng		n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0044	0044	8106	4800	4840	1.6	6		Sub-cluster training- mat dev & printing	Trng	NAPE, NCTB	Block	15.95	0.00	0.00	15.95	n.a	0.00	
0045	0045	8106	4800	4840	1.6	6		Subject based training- mat dev, printing & TOT for refresher training	Trng	NAPE, NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0046	0046	8106	4800	4840	1.6	6		Subject based training- mat dev, printing & TOT	Trng	NAPE, NCTB	19640 Person	974.20	0.00	0.00	974.20	n.a	0.00	
	0046a	8106	4800	4840	1.6	6		.....	Trng		n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0047	0047	8106	4800	4840	1.6	6		Diploma in Education-implementation (materials development, piloting, dissemination, printing, distribution)	Trng	NAPE	Diploma in Education-implementation (materials development, piloting, dissemination, printing, distribution)	6335.50	1,271.80	1114.03	2549.53	Diploma in Education-implementation (materials development, piloting, dissemination, printing, distribution)	1200.00	Purchase of reference books for 14 PTIs & NAPE, dissemination; TA (travelling allowance) for DPEd supervision, Tr & aining , meeting, PTI & Training school readiness

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0047.1	8106	6800	6851	1.6	6		Part of sl no. 0047			included above				0.00	Printing of DPEd materials (books)	800.00	Printing of DPEd materials (books) for trainees
	0047a	8106	4800	4840	1.6	6	U	TA for Diploma in Education (Unicef Fund)	Trng	NAPE	TA 1 National and 1 Agency	978.25	173.07	173.07	446.61	TA for Diploma in Education (Unicef Fund)	200.85	TA Through Agency
	0047b	8106	4800	4840	1.6	6	U	TA for Diploma in Education (Unicef Fund) Book Reading	Trng	NAPE	Book Reading	40.00	10.00	10.05	20.05	Book Reading (Unicef Fund)	10.00	Book Reading Program of BSK
	0047c	8106	4800	4840	1.6	6		Support for Diploma Awarding body	Trng		Support for DPEd Awarding Body	2600.00	165.72	165.72	165.72	Support for DPEd Awarding Body	600.00	Support for DPEd Awarding Body
0048	0048	8106	4800	4840	1.6	6		Diploma in Pry.Education-implementation (stipend & allowance)	Trng	NAPE	35500 Person	9203.41	1,054.60	1052.55	2415.96	Diploma in Pry.Education-implementation (stipend & allowance)	2000.00	Dip in Ed for 10,000 teachers (stipend for 12 months & allowance- one time) - 50 PTIs
	0048a	8106	4800	4840	1.6	6		Certificate- in-Education for assistant teachers	Trng	NAPE	45318 Person	8233.01	361.50	360.83	6833.84	Certificate- in-Education for assistant teachers	200.00	C-in-Ed trng. for 3400 teachers (stipend for 12 months & allowance- one time) - 17 PTIs
0049	0049	8106	4800	4840	1.6	6		Orientation & subject based training for newly recruited teachers-(Induction) incl mat dev & printing	Trng	P&O	20000 teachers	3865.50	3.00	0.00	3862.50	n.a	0.00	
	0049a	8106	4800	4840	1.6	6		Orientation & subject based training for newly recruited teachers-(Induction) incl mat dev & printing	Trng	NAPE	Materials development	6.66	0.00	0.00	6.66	n.a	0.00	
0050	0050	8106	4800	4840	1.6	6		Sub-cluster training- training in 12000 (app) cluster	Trng		All Teachers training - 4 times per year- 11498 Sub-cluster	24380.67	5,710.00	5611.82	16058.49	Sub-cluster training-training in 12000 (app) cluster	4096.00	(1) Need based sub cluster Training 11498 , 3 times. (2) Printing of Training manual 505 URC (3) Orientation of field level officer and HT 16500 including carry over printing cost of 5000 Guide book and 5500 manual
	0050a	8106	4800	4840	1.6	6		Needbased Sub-cluster training & piloting including monitoring	Trng	Trng	11498 Sub-cluster 4 times every years all teacher	304.85	0.00	0.00	4.85	n.a	0.00	
0050a	0050b	8106	4800	4840	1.6	6		TA support: Monitoring of Needbased Sub-cluster training	Trng	Trng	180 m/m	250.00	0.00	0.00	0.00	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0051	0051	8106	4800	4840	1.6	6		Orientation of AUEOs training	Trng	Admin	Orientation of AUEOs training - 5000 persons	242.35	80.00	0.00	112.35	n.a	0.00	
	0051a	8106	4800	4840	1.6	6		Orientation on competency based test of field level officials	Trng	M&E	Orientation on competency based test of field level officials - 273,060 persons	9034.07	2,350.00	1761.93	4076.01	Orientation on competency based test of field level officials	1800.00	Training on competency based items for teachers- 2024 batches (30 persons per batch)- for 3 days; including printing manual.
0052*	0052	8106	4800	4840	1.6	6		Subject based refresher training	Trng	P&O	Subject based refresher training-588,350	30788.56	8,310.00	8309.99	12963.47	Subject based refresher training	4200.00	3000 batches (75,000 persons) Training
0053	0053	8106	4800	4840	1.6	6		Subject based training other than 5 subjects	Trng	P&O	Subject based training other than 5 subjects - 199002 persons	10538.50	3,564.00	3379.51	4364.01	Subject based training other than 5 subjects	4005.00	(a) Training 2050 batches per batch 25 (b) Material development and training of 4 religious studies including training on music operation . including printing manual.
	0053a	8106	4800	4840	1.6	6		Training on music operation	Trng	P&O	Training on music operation -200,279 persons	624.89	40.00	39.85	344.74	Training on music operation	0.00	moved to '0053
0054	0054	8106	4800	4840	1.6	6		Teacher network	Trng	P&O, IMD	Teachers Network - 105,220 Teachers	2076.79	802.00	739.99	1010.78	Teacher network	401.00	Training on Teacher support network through lesson study for teachers- 506 batches (30 persons per batch)- for 3 days;
	0054a	8106	4800	4840	1.6	6	J	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher education (Jica Fund)	Trng	P&O	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher	1222.66	223.00	223.00	892.00	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher education	223.00	Block (DPA Fund) - administerd by JICA TA team
	0054b	8106	4800	4840	1.6	6	J	Needbased technical support for revision of primry curriculum by NCTB (Jica Fund)	Trng	Prog, NCTB	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher	1417.80	280.20	280.20	1120.80	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher education	280.20	Block (DPA Fund) - administerd by JICA TA team
	0054c	8106	4800	4840	1.6	6	J	Tchnical support f or the introduction of demand based teacher training and improved class room teachng through the dissemnation of TPs (Jica Fund)	Trng	Prog, NCTB	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher education	1132.80	214.00	214.00	759.60	Tchnical support f or the introduction of demand based teacher training and improved class room teachng through the dissemnation of TPs (Jica Fund)	214.00	Block (DPA Fund) - administerd by JICA TA team
	0054d	8106	4800	4840	1.6	6	J	Need based technical support for development of DIP in ED curriculum and related teaaching materials (Jica Fund)	Trng	Prog, NCTB	Technical support for the introduction/ establishment of PTI network (mechanism) for improved teacher	953.32	200.46	200.46	732.52	Need based technical support for development of DIP in ED curriculum and related teaaching materials (Jica Fund)	200.46	Block (DPA Fund) - administerd by JICA TA team
6								**Sub-total**				**115,219.74**	**24813.35**	**23637.00**	**59730.64**		**20430.51**	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
								Total: Comp: 1										
					2			**Copm:2-Participation and Disparities**										
					2.1			**Participation**										
					2.1.1			**Second Chance and Alternative Education**										
0055	0055	8201	4800	4886	2.1.1	14		Survey on second chance education	P&D		Survey on SCE	50.00	0.00	0.00	0.00	n.a	0.00	
0056	0056	8201	4800	4898	2.1.1	12		Second chance education never in school	P&D		Second chance education never in school - 200,000	8296.25	0.00	0.00	0.00	Second chance education never in school	1500.00	90,000 children - never in school
	0056a	8201	4800	4898	2.1.1	12	U	Second chance education- never in school (Unicef Fund)	P&D		Unicef TA support for SCE- never in school	2345.12	0.00	0.00	255.12	Second chance education- never in school	438.62	Two Consultants including census of OSC.
0057	0057	8201	4800	4898	2.1.1	12		Second Chance Education- school drop-out	P&D		Second Chance Education for school drop-out - 100,000	7996.25	0.00	0.00	0.00	Second Chance Education- school drop-out	1000.00	20,000 primary school drop out
	0057a	8201	4500	4500	2.1.1	12		Second Chance and alternative Education Division:Manpower	P&D		Salary of Officers and staff	140.00	10.00	4.89	4.89	Second chance Education Division (Salary)	20.00	Salary for officers and staff of SCE division
7	**2.1**							**Sub-total**				**18,827.62**	**10.00**	**4.89**	**260.01**		**2958.62**	
DLI-3								***Pre-Primary Education***							0.00			
0058	0058	8202	4800	4898	2.1.2	13		PPE curriculum development	P&O	NCTB	PPE curriculum development	35.66	0.00	0.00	0.66	PPE curriculum development	35.00	PPE curriculum development
	0058a	8202	4800	4898	2.1.2	13	U	PPE Materials development (Unicef Fund)	P&O	NCTB	PPE Material development	232.23	84.98	81.92	169.17	PPE Materials development	34.76	PPE Materials Development (workshops, dev. prog. monitoring supervision; short video doc. for PPE dissemination)
	0058b	8202	4800	4898	2.1.2	13	U	PPE database and mapping (Unicef Fund)	P&O	IMD	PPE database and mapping	85.27	23.18	23.18	35.27	PPE database and mapping	6.18	workshops for quality data on PPE, divissional dissemination workshops for quality data on PPE
	0058c	8202	4800	4898	2.1.2	13	U	PPE expansion plan (Unicef Fund)	P&O	Admin	PPE expansion plan implementation	106.55	15.45	15.45	26.55	PPE expansion plan (Unicef Fund)	61.80	Provide TA support (1 national) for PPE expansion plan and others
	0058d	8202	4800	4898	2.1.2	13	U	Tryout of PPE materials (Unicef Fund)	P&O	NCTB	Tryout of PPE materials	1308.06	440.32	324.72	351.36	Tryout of PPE materials (Unicef Fund)	393.97	Provide TA support (1 national) for PPE expansion plan and Try out of PPE Materials including TOT & Teachers Training in UNDAF Districts
	0058e	8202	4800	4842	2.1.2	13		Orientation for National & field level officials of DPE's on- PPE	Trng	P&O	Orientation for National & field level officials on- PPE	192.00	192.00	141.44	141.44	n.a	0.00	
	0058f	8202	4800	4898	2.1.2	13		Printing of PPE expansion plan , trg manual and PPE standard	P&O		Printing of PPE expansion plan , trg manual and PPE standard	54.50	0.00	0.00	0.20	Reporting on the complete database, mapping & expansion plan	30.00	Printing of PPE Expansion Plan
0059	0059	8202	6851	6851	2.1.2	13		PPE textbook printing & distribution	P&O	NCTB	Printing of PPE curr and Distribution	392.54	0.00	0.00	272.54	n.a	0.00	
0060	0060	8202	6851	6851	2.1.2	13		PPE Teachers' Guide	P&O	FPD	.....	0.00	0.00	0.00	0.00	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0061	0061	8202	6851	6851	2.1.2	13		PPE Supplementary Reading Materials & distribution (including play materials)	P&O	FPD	.....	0.00	0.00	0.00	0.00	n.a	0.00	
	0061a	8202	4800	4840	2.1.2	6		Teachers Training on newly developed PPE curriculum untill the launching of the Dip-in-Ed. Course	Trng	P&O	Training on PPE - 73,973 Teachers	7082.50	3,500.00	2670.03	2670.03	Teachers Training on newly developed PPE curriculum untill the launching of the Dip-in-Ed. Course	1800.00	Training of 15,000 newly recruited PPE teachers - 15 days incl. gender and Inclusive Education
0062	0062	8202	4800	4827	2.1.2	13		PPE dev, printing,dissemination & TOT	Trng	P&O	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0063	0063	8202	4800	4829	2.1.2	14		PPE initial study	P&O	prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0064	0064	8202	4800	4829	2.1.2	14		PPE impact study	P&O		n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0065	0065	8202	4600	4600	2.1.2	13.1		PPE GPS salary: recruitment as per DLI protocol	P&O	FPD	Salary of 37,672 PPE assistant teachers	146139.63	24,949.58	24616.39	34202.67	PPE GPS salary: recruitment as per DLI protocol	47676.52	Salary and allowances for PPE assistant teachers of 37,672 GPS including arear of previous year
	0065a	8202	4600	4600	2.1.2	13.1		PPE NNGPS salary & allowances	P&O	FPD	Salary of 26,193 Assistant Teachers of NNGPS for PPE	29000.00	0.00	0.00	0.00	PPE NNGPS salary & allowances	0.00	Salary & allowance for 10,000 assistant teachers for NNGPS (2 months)
0066	0066	8202	5900	5977	2.1.2	13.2		PPE operation cost	P&O	FPD	PPE operation cost - 65,370	10796.90	3,179.30	3146.65	5030.25	PPE operation cost	3268.25	GPS- 37,672 + NNGPS-26,193 + newly estb. Schools- 1500 i.e. Total: 65,365 schools @ Tk. 5000.00
0067	0067	8202	6813	6813	2.1.2	13		Equipment, logistics support & furniture	P&O	Admin	.....	0.00	0.00	0.00	0.00	n.a	0.00	
8	2.2							**Sub-total**				**195,425.84**	**32,384.81**	**31,019.78**	**42900.14**		**53306.48**	
								Mainstreaming Inclusive Education										
0068	0068	8203	4800	4886	2.1.3	14		Survey on inclusive education	P&O	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0069	0069	8203	4800	4829	2.1.3	11		Study on effefectiveness of the operational approach of inclusive education	P&O	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0070	0070	8203	5900	5977	2.1.3	11		Block grants for incl education to UPEP	P&O	P&D	Block grants for incl education to UPEP - 508	1110.30	254.00	253.00	601.30	Block grants for incl education to UPEP	218.00	Block grants through UPEP in 506 upazila @ Tk.50000
	0070a	8203	4800	4898	2.1.3	11		Implementation of Gender & IE action plan: .....of urban and slam areas children on G & IE	P&O	Prog	Implementation of Gender & IE action plan	226.00	100.00	0.00	0.00	Implementation of Gender & IE action plan	90.00	Implementation of Gender action plan (action plan for urban slum areas children and others)
	0070b	8203	4800	4840	2.1.3	11		Training activities on inclusive education for teachers (with desimination of Gender tool kits)	Trng	P&O	Training activities on inclusive education for teachers (with desimination of Gender tool kits)	112.10	64.00	28.63	38.73	Training activities on inclusive education for teachers (with desimination of Gender tool kits)	38.00	TOT Training of IE focal persons 07 batches

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0070c	8203	4800	4827	2.1.3	11		Ensuring all children are in learning process & action to ensure corporal punishment is abolished	P&O		Printing of Poster, leaflets -150,000 copies	30.00	20.00	0.00	0.00	Ensuring all children are in learning process & action to ensure corporal punishment is abolished	10.00	Printing of Poster, leaflets and other materials
	0070d	8203	4800	4842	2.1.3	11		Professional skill development of IE focal persons at all levels	Trng	P&O	Professional skill development of IE focal persons - 256	20.96	5.00	0.00	5.96	Professional skill development of IE focal persons at all levels	8.00	Professional skill dev. IE focal persons (refresher trng/workshop) - 2 batch
	0070e	8203	4800	4898	2.1.3	11	U	Develop the Gender and Inclusive Education implementation through TA Support (Unicef Fund)	Trng	P&O	Unicef TA Support- Develop the Gender and Inclusive Education implementation	401.48	185.48	33.27	79.27	Develop the Gender and Inclusive Education implementation through TA Support (Unicef Fund)	312.80	i) conduct gender & IE audit of TB (1 national consultant), ii) organization on gender toolkit in UNDAF dist. incl. TOT; iii) dev. trng manual through workshops. Iv) strategy on IE (1 national consultant)
	0070f	8203	4800	4898	2.1.3	11		Implementation of MLE for the ethnic tribal children	NCTB	P&O	Implementaton of MLE for ethnic tribal children	100.00	50.00	50.00	50.00	Implementation of mutilingual education for the ethnic tribal children	50.00	Implementation of multilingual education for the ethnic tribal children
	0070g	8203	4800	4840	2.1.3	11		Teacher training on IE for Autism	P&O		65,000 teachers (app.)	500.00	500.00	499.56	499.56	Teacher training on IE for Autism	499.22	Autism training for teachers under IE
9	**2.3**							**Sub-total**				**2500.84**	**1178.48**	**864.46**	**1274.82**		**1226.02**	
					2.1.4			***Education in Emergencies***										
0071	0071	8204	4800	4829	2.1.4	14		Study on education in emergency	P&D	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0072	0072	8204	4800	4842	2.1.4	7		Workshop/ training on education in emergency	P&D	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0072a	8204	4800	4842	2.1.4	7	U	Education in Emergency (Unicef TA support)	P&D	Prog	needbased	250.43	100.43	0.00	30.00	Education in Emergency (Unicef TA support)	56.39	i)provide TA to support implementation of EiE; ii) workshops for EiE framework & guidelines; iii0 integration of EiE inti SLIP/UPEP guidelines; iv) support for alternative space for EiE; v) workshops for dev. of coordination guidelines
0073	0073	8204	5900	5977	2.1.4	25		Education in emergency - fund to UPEP	P&D	FPD	Block	2500.00	100.00	93.00	296.00	Education in emergency - fund for reconstruction & rehabilitation	800.00	needbased support for EIE
	0073a	8204	5900	5977	2.1.4	25	U	Education in emergency - fund to UPEP (Unicef Fund)	P&D		n.a	0.00	0.00	0.00	0.00	n.a	0.00	n.a
	0073b*	8204	7016	7016	2.1.4	25		Education in emergency fund for reconstruction and rehabilitation	P&D		needbased support for EiE schools	153371.77	0.00	0.00	0.00	needbased support for EiE schools	10000.00	Fund for Reconstruction and rehabiltation - needbased incl. 1000.00 for DPHE for water & Sanitation
	0073c	8204	4800	4800	2.1.4	25		EiE module of PEPMIS Software (New)	P&D	LGED						EiE module of PEPMIS Software	10.00	Budget in AOP 73b
10	**2.4**							**Sub-total**				**156122.20**	**200.43**	**93.00**	**326.00**		**10866.39**	
					2.1.5			***Communication and Social Mobilization***							0.00			

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0074	0074	8205	4800	4829	2.1.5	14		Study on Communication and Soc Mob	P&O	Prog	.....	0.00	0.00	0.00	0.00	n.a	0.00	
	0074a	8205	4800	4829	2.1.5	20	U	Communication and Social Mobilization (Unicef support)	P&O	Prog	Unicef TA support	550.27	65.67	16.36	100.96	Communication and Social Mobilization (Unicef support)	57.93	i. provide TA support- 1 national; ii. Study through1 national agency
0075	0075	8205	4800	4842	2.1.5	7		Workshop on Communication and Soc Mob	P&O	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0075	0075a	8205	4800	4842	2.1.5	7		Workshop on Communication and Social Mobilization	P&O	Prog	workshop on communication and social mobilization	867.39	200.00	20.00	387.39	Workshop on Communication and Social Mobilization	150.00	workshop on communication and social mobilization (awareness activities among SMC, PTA & others
0075a	0075b	8205	4800	4842	2.1.5	20	U	Implementation of communication for development strategy (Mass media, Traditional, Innovative & print media) (Unicef Fud)	P&O	Admin	Block	226.56	96.56	18.70	48.70	Implementation of communication for development strategy (Mass media, Traditional, Innovative & print media) (Unicef Fud)	15.45	implement and monitor communication intervention; strengthen capacity on planning, implementation; capacity building of children to work as social agent (different communicatoin intervention)
0075b	0075c	8205	4800	4898	2.1.5	20		Mobile communication network for all school	Admin	IMD	Mobile communication for all schools-70000	1000.00	0.00	0.00	0.00	n.a	0.00	dropped (ref. RAOP 2014-15)
0075c	0075d	8205	4800	4898	2.1.5	20		Development of Documentary Films	Admin	all divisions	Developmentn of Need based documentary films	60.00	60.00	0.00	0.00	n.a	0.00	
0076	0076	8205	4800	4898	2.1.5	20		Media for Soc Mob (TV drama, meena cartoon, TV spot & other mat dev.)	P&O	Admin	Dev of different SM materials	563.98	100.00	0.00	3.98	Media for Soc Mob (TV drma, meena cartoon, TV spot & other mat dev.)	180.00	Social Mobilization (TV drma,Meena cartoon,TV spot, Mobile message , com. with electronic media & other materials
	0076a	8205	4800	4898	2.1.5	20	U	Media for Soc Mob (TV drama, meena cartoon, TV spot & other mat dev.) (Unicef Fund)	P&O		Unicef TA Support	509.08	46.35	22.01	234.74	Media for Soc Mob (TV drama, meena cartoon, TV spot & other mat dev.) (Unicef Fund)	7.72	Media for Soc Mob (TV drama, meena cartoon, TV spot & other mat dev.) and TA Support for Social Mobilization
0077	0077	8205	4800	4827	2.1.5	20		Printing- comm & soc mob materials	P&O	NCTB	Design and print Meena cartoon book on Autism (6,5000 sets)	30.00	0.00	0.00	0.00	Printing- comm & soc mob materials	10.00	Design and print Meena cartoon book on Autism (6,5000 sets)
0078	0078	8205	4800	4898	2.1.5	20		Broadcasting for Soc Mob (in TV & Radio)	P&O	Admin	Broadcasting for Soc Mob (in TV & Radio.)	70.43	20.00	0.00	10.43	Broadcasting for Soc Mob (in TV & Radio)	20.00	Broadcasting for Soc Mob (in TV & Radio.)
0079	0079	8205	4800	4898	2.1.5	20		Bangabandhu gold-cup football tournament	Admin	FPD	Bangabandhu gold-cup football tournament	1437.54	250.00	247.66	935.20	Bangabandhu gold-cup football tournament	250.00	Union level- 4,844; Upazila/Thana level- 505; District level- 64; Divisional level- 7; and National level competition- 7
	0079a	8205	4800	4898	2.1.5	20		Bangamata Begum Fazilatunnesa Mujib gold-cup football tournament	Admin	FPD	Bangamata Begum Fazilatunnesa Mujib gold-cup football tournament	1446.92	250.00	247.75	944.57	Bangamata Begum Fazilatunnesa Mujib gold-cup football tournament	250.00	Union level- 4,844; Upazila/Thana level- 505; District level- 64; Divisional level- 7; and National level competition- 7

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0080	0080	8205	4800	4898	2.1.5	20		National Events (education week, EFA, ICT Fair, national days & others)	Admin	P&O	National Education Week) printing posters, etc.),	288.79	65.00	51.76	163.55	National Events (education week, EFA, ICT Fair, national days & others)	52.00	National Events (education week, EFA, ICT Fair, national days & others)
	0080a	8205	4800	4898	2.1.5	20	U	National Events (Education week, EFA, Meena day, Educaation Fair, National days,IPT & others) (Unicef Fund)	P&O	Admin	National events (need based)	706.62	23.17	0.00	243.05	National Events (Education week, EFA, Meena day, Educaation Fair, National days,IPT & others) (Unicef Fund)	23.17	National events: education week, EFA, Meena day, education fair, National days, IPT & others
	0080b	8205	4800	4898	2.1.5	20		National Events (education week, EFA, Meena day, Educaation Fair, National days & others)	P&O	Admin	National events (need based)	1686.40	300.00	270.74	1257.14	National Events (education week, EFA, Meena day, Educaation Fair, National days & others)	300.00	National events: education week, EFA, Meena day, education fair and other national days
	0080c	8205	4800	4898	2.1.5	20		Inter-school cultural & sports competition	P&O	Admin	All schools	4982.87	1,000.00	1000.00	2982.87	Inter-school cultural & sports competition	1560.00	inter-school sports and cultural competition & carry over 1.00 Lac Tk of previous year
	0080d	8205	4800	4898	2.1.5	20		Inter-PTI cultural competition	Admin	FPD	PTI level- 55; Divisional Level- 7; &	183.31	33.00	32.69	48.00	Inter-PTI cultural competition	50.00	Inter-PTI cultural competition
hide	0080e														0.00			
11	**2.5**							**Sub-total**				**14,610.16**	**2,509.75**	**1,927.67**	**7360.58**		**2926.27**	
					2.2			**Disparities**										
					2.2.1			***Targetted Stipend***										
0081	0081	8206	4800	4886	2.2.1	14	U	Survey for stipend programme (Unicef Fund)	P&D	Prog	0	0.00	0.00	0.00	0.00	n.a	0.00	
0082	0082	8206	4800	4829	2.2.1	14		Impact Study for stipend programme	P&D	Prog	0	0.00	0.00	0.00	0.00	n.a	0.00	
0083	0083	8206	5900	5963	2.2.1	23		Stipends for student	P&D	FPD	0	0.00	0.00	0.00	0.00	discrete project	0.00	discrete project
0084	0084	8206	4800	4824	2.2.1	23		Service charge to bank for stipend distribution	P&D	FPD	0	0.00	0.00	0.00	0.00	discrete project	0.00	discrete project
12	**2.6**							**Sub-total**				**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	
					2.2.2			***School Health & School Feeding***						-	0.00			
0085	0085	8207	4800	4829	2.2.2	14		Study on school health & school environment	P&O	Prog	.....	0.00	0.00	0.00	0.00	n.a	0.00	
0086	0086	8207	4800	4842	2.2.2	7		Workshop on school health & school environment	P&O	Prog	.....	0.00	0.00	0.00	0.00	n.a	0.00	
	0086a	8207	4800	4842	2.2.2	21	U	School Health ,Education & Check-up (Unicef Fund)	Trng	P&D DG,Health	Teachers Training-19111	385.11	88.07	78.76	175.80	School Health ,Education & Check-up (Unicef Fund)	220.00	56 Upazila 9500 teachers 300 officers training
0087	0087	8207	4800	4898	2.2.2	22		Food for students (238 days every year)	P&D	Admin	discrete project	0.00	0.00	0.00	0.00	n.a	0.00	discrete project
0088	0088	8207	4800	4869	2.2.2	21		First Aid Box to GPS with training	P&D	FPD	need based	87.00	0.00	0.00	0.00	First Aid Box to GPS with training	50.00	need based schools
0089	0089	8207	5900	5977	2.2.2	21		Block grants to UPEP for medical team once a year and training of teachers	Trng	P&D	63,320 teachers training & block grant for medical team once a year	1073.34	441.50	441.23	1044.57	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
13	**2.7**							**Sub-total**				**1,545.45**	**529.57**	**519.99**	**1220.37**		**270.00**	
					2.2.3			***School Physical Environment***										
0090	0090	8208	7016	7016	2.2.3	1.2		Toilet for male teachers and boys	P&D	DPHE	5500+5000 WASH Block	62000.00	8750.00	8750.00	22250.00	Toilet for male teachers and boys	30000.00	4,500 WASH Block
0091	0091	8208	7016	7016	2.2.3	1.2		Urinals for male teachers and boys	P&D	DPHE	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0092	0092	8208	7016	7016	2.2.3	1.2		Toilet for female teachers and girls	P&D	DPHE	12950 WASH Block	43000.00	9250.00	9250.00	27750.00	Toilet for female teachers and girls	10000.00	4,500 WASH block
0093	0093	8208	7047	7047	2.2.3	1.2		Sinking of Deep Tube Well	P&D	DPHE	29800 Deep Tube Well	40042.50	2750.00	2750.00	15692.00	Sinking of Deep Tube Well	6000.00	5,000 Deep Tubewell
0094	0094	8208	7047	7047	2.2.3	1.2		Sinking of Shallow Tube Well	P&D	DPHE	5000 Shallow Tube Well	2738.00	0.00	0.00	0.00	Sinking of Shallow Tube Well	600.00	1,000 Shallow Tube Well
0095	0095	8208	7047	7047	2.2.3	1.2		Sinking of Tara Pump	P&D	DPHE	2500 Tara Pump	1875.00	0.00	0.00	0.00	Sinking of Tara Pump	750.00	1,000 Tara Tube Well
	0095a	8204	7047	7047	2.2.3	1.2		Sinking of other options	P&D	DPHE	2000 Other sources	2734.50	0.00	0.00	0.00	Sinking of tube well - other options	1000.00	200 RW 200 AIRP 200, SP 100 RWH 100 PSF
0095a	0095b	8204	7047	7047	2.2.3	1.2		Test for Arsenic Contamination	P&D	DPHE	Block	230.00	0.00	0.00	0.00	Test for Arsenic Contamination	230.00	Test for Arsenic Contamination Including database software 10.00
0095b	0095c	8204	7081a	7081a	2.2.3	1.2		Service Charge for DPHE	P&D	DPHE	2 % of works	2842.00	396.00	396.00	1146.00	Professional fee for DPI IE	900.00	2 % of service charge
0096	0096	8208	6821	6821	2.2.3	4.1		Furniture for school	P&D	FPD	needbased	20000.00	2,200.00	2200.00	2240.00	Furniture for school	7400.00	furniture supply - needbased
0097	0097	8208	4900	4927	2.2.3	26		Repair of toilet for male teachers (All toilet repair)	P&D	DPHE	12585	3774.81	400.00	400.00	1514.95	Repair of toilet for male teachers	2000.00	1/3 of all schools Year-1 intervention
0098	0098	8208	4900	4927	2.2.3	26		Repair of toilet for boys	P&D	DPHE	3360	1008.08	1,000.00	1000.00	1008.08	Repair of toilet for boys	0.00	Included in 0097
0099	0099	8208	4900	4927	2.2.3	26		Repair of toilet for girls	P&D	DPHE	3333	1000.00	1,000.00	1000.00	1000.00	Repair of toilet for girls	0.00	Included in 0097
	0099a	8208	7016	7016	2.2.3	1.2		Boundary wall/ green	P&D	LGED	needbased	4640.00	50.00	50.00	190.00	Boundary wall/ green/ play ground	1000.00	Boundary wall and green fencing - need based
	0099b*	8208	4900	4927	2.2.3	1.2	U	Improvement of classroom environment including provision of book corner and materials (Unicef Fund)	P&D		Block	1898.45	944.61	390.77	944.61	Improvement of classroom environment including provision of book corner and materials (Unicef Fund)	714.70	i) TA support- 1 engineers; ii) Renovation/construction of classrooms; iii) renovation/ construction of WASH block, v) Including ITC Support
14	**2.8**							**Sub-total**				**187,783.34**	**26,740.61**	**26,186.77**	**73735.64**		**60594.70**	
DLI-4					2.2.4			***Need Based Infrastructure Development***										
0100	0100	8209	7016	7016	2.2.4	1.2		Construction of schools - GPS	P&D	LGED	5519 classroom	90748.11	11,010.80	11000.80	89248.91	Construction of schools - GPS	1499.20	125 classrooms
0101	0101	8209	7016	7016	2.2.4	1.2		Construction of schools - RNGPS	P&D	LGED	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0102	0102	8209	7016	7016	2.2.4	1.2		Construction of schools- Community School	P&D	LGED	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0103	0103	8209	7016	7016	2.2.4	1.2		Construction of additional classrooms	P&D	LGED	33,484 classrooms	529777.12	87,800.00	87800.00	259632.98	Construction of additional classrooms	119428.70	Construction of additional classrooms-7500
0104	0104	8209	4900	4927	2.2.4	26		Repair and maintenance of schools- to be replaced	P&D	LGED	1,861 schools	9538.52	500.00	500.00	5038.52	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0105	0105	8209	4900	4927	2.2.4	26		Repair and maintenance of schools- major cat. 1	P&D	LGED	Incl Above	0.00	0.00	0.00	0.00	n.a	0.00	
	0105a	8209	4900	4927	2.2.4	26		Major maintenance of schools	P&D	LGED	3139 schools	15380.00	0.00	0.00	0.00	Major maintenance of schools	3000.00	1,800 schools
0105a	0105b	8209	4800	4874	2.2.4	1.2		Third Party Monitoring for civil works	P&D	LGED	budget in prog management sub-component	0.00	0.00	0.00	0.00	n.a	0.00	budget in SC 4.1 undewr consultancy service
0105b	0105c	8209	7081b	7081b	2.2.4	1.2		Service Charge for LGED	P&D	LGED	2% service charge	16660.12	2,100.00	2095.71	7195.55	Professional Fee for LGED	2800.00	2% of service charge
	105d	8209	4900	4927	2.2.4			Needbased Furniture, Maintenance and Other Construction Modules of PEPMIS Software	P&D	LGED				0.00		Needbased Furniture, Maintenance and Other Construction Modules of PEPMIS Software	30.00	Budget from 105a
0106	0106	8209	4900	4927	2.2.4	26		Repair and maintenance of schools- major cat. 2	P&D	FPD	needbased	26623.32	5000.00	5000.00	10623.32	Repair and maintenance of schools- major cat. 2	5000.00	1/3 of all schools Year-1 intervention
0107	0107	8209	4900	4927	2.2.4	26		Routine maintenance of schools	P&D	FPD	needbased	11999.70	3,000.00	3000.00	5999.70	Routine maintenance of schools	3000.00	
0108	0108	8209	4900	4927	2.2.4	26		Other maintenance works of schools	P&D	FPD	block fund- need based	0.00	0.00	0.00	0.00	n.a	0.00	
15	**2.9**							**Sub-total**				**700,726.89**	**109,410.80**	**109,396.51**	**377738.98**		**134757.90**	
								Total: Comp: 2										
					3			**Cop:3-Decentralization and Effectiveness**										
					3.1			**Decentralization**										
					3.1.1			***Field- Level Offices Strengthened***										
0109	0109	8301	7006	7006	3.1.1	1.1		PTI expansion works including 7 auditorium division	P&D	LGED	block	18000.00	700.00	700.00	2400.00	PTI expansion works	3000.00	expansion works of 15 PTIs incl. Auditoriums in 5 PTIs (DPHE 300.00)
	0109a	8301	7006	7006	3.1.1	1.1		Construction of Auditorium	P&D	LGED	Construction of Auditorium	1500.00	800.00	800.00	800.00	Construction of Auditorium	500.00	Construction of 2 Auditoriums
0110	0110	8301	7006	7006	3.1.1	1.1		URC (new) construction	P&D	LGED	25 URC	2450.00	50.00	0.00	0.00	URC (new) construction	500.00	Construction of 8 URCs
	0110a	8301	7006	7006	3.1.1	1.1		Repair works of URCs	P&D	LGED	Needbased	800.00	163.00	163.00	163.00	Repair works of URCs	400.00	Repair works of 250 URCs (DPHE 50.00)
0110a	0110b	8301	6821	6821	3.1.1	4		Furniture for URCs	P&D	FPD	Needbased	1393.10	315.00	315.00	315.00	Furniture for URCs	315.00	Furniture for 200 URCs
0111	0111	8301	7006	7006	3.1.1	1.1		UEO expansion works	P&D	LGED	Needbased	16750.00	400.00	400.00	650.00	UEO expansion works	1000.00	Expansion works of 200 UEO offices (DPHE 100.00)
	0111a	8301	7006	7006	3.1.1	1.1		Construction of TEO offices in Dhaka and Chittagong city	P&D	LGED	TEO office in Dhaka city	2000.00	0.00	0.00	0.00	Construction of TEO offices in Dhaka and Chittagong city	600.00	
	0111b	8301	7006	7006	3.1.1	1.1		Construction of store rooms at UEO offices	P&D	LGED	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0112	0112	8301	6815	6815	3.1.1	2.1		Computers/ Laptops, UPS, volt stabilizer for PTI, UEO, URC	Admin	FPD	laptop PTI-67,UEO-522,URC-508,Desktop for URCs-508 , UEOs-1016; and PTI- 67= Total 2755	1623.23	845.00	505.29	647.87	Computers/ Laptops, UPS, volt stabilizer for PTI, UEO, URC	609.60	Laptop - 2166 for PTI, UEO, & URC

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0112a	8301	6815	6815	3.1.1	2.1		29 PTIs for DPEd (Laptop)	Admin	FPD	Laptop-29x16=464	759.10	397.00	0.00	0.00	Laptop for 29 PTIs for DPEd	182.40	Laptop - 416 for 26 PTIs (carry over - of 7 PTIs)
0113	0113	8301	6815	6815	3.1.1	2.1		Printers (laser & colour) & scanner for PTI, UEO, URC	Admin	FPD	1106 printer	206.00	179.00	0.00	27.00	Printers (laser & colour) & scanner for PTI, UEO, URC	103.00	printers (laser & colour) & scanner for PTI, UEO, URC - 906 (carry over 895)
0114	0114	8301	6815	6815	3.1.1	2.1		Multi media projector for PTI, UEO, URC	Admin	FPD	1120 mmp	687.35	192.00	0.00	165.75	Multi media projector for PTI, UEO, URC	323.40	Multumedia projector- 870 for PTI, UEO & URC
0115	0115	8301	6813	6813	3.1.1	2		Photocopier for PTIs	Admin	FPD	67 photocopier	58.47	0.00	0.00	34.47	Photocopier for PTIs	24.00	Photocopier for PTIs - 11 carry over
0116	0116	8301	6807	6807	3.1.1	3		Microbus for PTIs	Admin	FPD	55 microbus	2000.00	1,480.00	1225.91	1225.91	Microbus for PTIs	930.00	55 microbus (carry over) including PSI
0117	0117	8301	6807	6807	3.1.1	3		Motorbikes for UEO, AUEO, AMO	Admin	FPD	2569 motorbike	3082.80	0.00	0.00	0.00	Motorbikes for UEO, AUEO, AMO	1927.00	2569 motorbike including carry over 1000
0118	0118	8301	4500	4500	3.1.1	5		Additional PTI officer	Admin	FPD	Salary for 55 Instructor (C.S) and 4 Instructor (Gen) = total 59	2281.04	261.67	214.92	408.96	Additional PTI officer	264.67	Salary for 55 Instructor (C.S) and 4 Instructor (Gen) = total 59 and Resource persons - 70
0119	0119	8301	4600	4600	3.1.1	5		Additional PTI staff	Admin	FPD	Salary for 55 computer operator, 1 UDA, 1 Asst. Librarian	445.10	95.00	87.80	154.61	Additional PTI staff	87.00	Salary for 55 computer operator, 1 UDA, 1 Asst. Librarian
0120	0120	8301	4600	4600	3.1.1	5		Additional UEO staff	Admin	FPD	Salary for 14 accounts Assistant	83.32	20.00	15.16	34.48	Additional UEO staff	25.00	Salary for 14 accounts Assistant
0121	0121	8301	4500	4500	3.1.1	5		Additional URC officer	Admin	FPD	Salary for 24 URC Instructor and 24	647.50	137.84	95.04	220.66	Additional URC officer	150.00	Salary for 24 URC Instructor and 24 Asstt. Instructor
0122	0122	8301	4600	4600	3.1.1	5		Additional URC staff	Admin	FPD	Salary for 48 persons	189.41	35.00	32.92	77.33	Additional URC staff	35.00	Salary for 24 Data Entry Operator for URCs and 24 Night Guard on outsourcing basis
16	**3.1**							**Sub-total**				**54,956.42**	**6,070.51**	**4,555.04**	**7325.04**		**10976.07**	
DLI-5					3.1.2			***Decentralized School Management and Governance***										
0123	0123	8302	4800	4829	3.1.2	14		Study on dec school mgmnt & governance	P&O	Admin	.....	0.00	0.00	0.00	0.00	n.a	0.00	n.a
0124	0124	8302	4800	4842	3.1.2	7		Workshop. seminar on dec school mgmnt & governance (9 persons from each school)	P&O	Admin	.....	0.00	0.00	- 0.00	0.00	n.a	0.00	n.a
0125	0125	8302	4800	4840	3.1.2	6		SLIP stakeholder training	Trng	P&D	SLIP stakeholder training- 6,40,000	6314.48	434.00	422.04	1736.52	SLIP stakeholder training	2500.00	SLIP stakeholder training- 16,000 schools
0126	0126	8302	4800	4840	3.1.2	6		SLIP master training refresher	Trng	P&D	SLIP master training- 2500 persons	63.76	9.49	9.48	9.48	SLIP master training refresher	52.00	a) 30 batch SLIP master training refresher, b) 21 core trainers
0127	0127	8302	5900	5977	3.1.2	24		SLIP school funding	P&D	FPD	100% schools by 2015	99584.00	14398.50	14174.10	35558.10	SLIP school funding	25600.00	63,800 schools (100%)
	0127a	8302	5900	5977	3.1.2	24	U	Develop SMC & PTA guidelines & distribution (Unicef Fund)	P&D	Prog	Develop SMC & PTA guidelines & distribution	186.96	50.00	0.00	36.96	n.a	0.00	
0128	0128	8302	4800	4842	3.1.2	7	U	SLIP review & monitoring (Unicef Fund)	P&D	M&E	n.a	0.00	0.00	0.00	0.00	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0129	0129	8302	4800	4840	3.1.2	6		UPEP master training	Trng	P&D	UPEP master training	38.37	14.51	14.39	37.76	UPEP master training	15.00	UPEP master training
0130	0130	8302	5900	5977	3.1.2	24		UPEP Upazila Funding	P&D	FPD	max 75% Upazila	101.10	7.60	7.60	20.20	UPEP Upazila Funding	5.30	50% of Upazilas
	0130a	8302	5900	5977	3.1.2	24		Develop Revised UPEP guideline, printing & distribution	P&D	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0130b	8302	5900	5977	3.1.2	24		Para Teacher (through UPEP)	P&O	P&O	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0131	0131	8302	5900	4842	3.1.2	7		UPEP workshop	P&D	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0131a	8302	5900	4842	3.1.2	24	U	UPEP workshop - Unicef support	P&D	Prog	needbased	35.00	10.00	0.00	5.00	n.a	0.00	
17	**3.2**							**Sub-total**				**106,323.67**	**14,924.10**	**14,627.61**	37404.02		**28172.30**	
DLI					**3.1.3**			***School Level Leadership and Development***							0.00			
0132	0132	8303	4800	4840	3.1.3	6		Learning mat dev, printing &TOT	Trng	NCTB	Mat Dev & printing cost & ToT -975	123.69	3.10	3.03	123.62	n.a	0.00	
0133	0133	8303	4800	4829	3.1.3	14		Study on school level leadership	Trng	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0134	0134	8303	4800	4842	3.1.3	7		Workshop on school level leadership	Trng	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0135*	0135*	8303	4800	4840	3.1.3	6		Head teacher training on school level leadership	Trng	P&O	66,500 Head Teachers	7800.25	2,801.00	2800.96	4257.41	Head teacher training on school level leadership	2600.00	leadership training - 920 batch (23000 person)
18	**3.3**							**Sub-total**				**7,923.94**	**2,804.10**	**2,803.99**	**4381.03**		**2600.00**	
					3.1.4			***Organizational Review and Strengthening***										
0136	0136	8304	7006	7006	3.1.4	1.1		Construction works - DPE HO expansion	P&D	LGED	DPE HQ expension (building)	5570.00	0.00	0.00	70.00	Construction works - DPE HO expansion	200.00	Construction of DPE building (expansion)
	0136b	8304	6821	6821	3.1.4	4		DPE office furniture (need based)	Admin	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	shifted to SC 4.1
0137	0137	8304	7006	7006	3.1.4	1.1		Construction works - Div office expansion works	P&D	LGED	7 divisional offices	1700.00	150.00	150.00	330.00	Construction works - Div office rest house	500.00	ongoing 2 Divisional Offices & new 5 Divisional Offices
0138	0138	8304	7006	7006	3.1.4	1.1		Construction works - DPEO expansion	P&D	LGED	64 DPEO offices	1940.00	280.00	280.00	620.00	Construction works - DPEO expansion	500.00	20 DPEO offices (DPHE 50.00)
0139	0139	8304	7006	7006	3.1.4	1.1		Construction works - leadership training centre at Cox's Bazar	P&D	LGED	1	1200.00	0.00	0.00	0.00	Construction works - leadership training centre at Cox's Bazar	100.00	Construction works- leadership training center at Cox's bazar
0140	0140	8304	7006	7006	3.1.4	30		Construction works - NAPE expansion	P&D	LGED	NAPE expansion works	1000.00	0.00	0.00	0.00	Construction works - NAPE expansion	200.00	Construction works - NAPE expansion
0141*	0141	8304	6815	6815	3.1.4	2.1		Computers/ Laptops, UPS, volt stabilizer for DPE, DD, DPEO	Admin	FPD	342 Desktops and Laptops	246.55	0.00	0.00	107.35	Computers/ Laptops, UPS, volt stabilizer for DPE, DD, DPEO	139.20	Desktop - 232 for DPE, DD & DPEO
	0141a	8304	6815	6815	3.1.4	2.1		Estabilised maintanance data center	IMD	FPD	Estabilised maintanance data center and WiFi system	287.09	135.00	16.21	63.30	Estabilised maintanance data center and WiFi system	101.00	Maintenance of data center, networking & WiFi system and purchase of storage- 1, Precession AC-3 for data center & Switch-4 (One precession AC for server room of MoPME)

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0141b	8304	6815	6815	3.1.4	2.1		Hardware & software	IMD	FPD	needbased	46.55	15.00	0.00	1.55	Hardware & software	15.00	Hardware & software purchasing (need based)
	0141c	8304	4900	4911	3.1.4	2.1		Maintenance of computers, accessories	IMD	FPD	needbased	51.95	15.00	2.58	9.53	Maintenance of computers, accessories	15.00	Maintenance of computers, accessories (need based)
0142	0142	8304	6815	6815	3.1.4	2.1		Printers (laser & colour) & scanner for DPE, DD, DPEO	Admin	FPD	128 printer	48.70	30.00	0.00	18.70	Printers (laser & colour) & scanner for DPE, DD, DPEO	28.80	Printer - 90 for DPE, DD & DPEO
0143	0143	8304	6815	6815	3.1.4	2.1		Multi media projector for DPE, DD, DPEO	Admin	FPD	91 multi media projectors	55.23	0.00	0.00	6.63	Multi media projector for DPE, DD, DPEO	6.00	10 multi media projectors for DPE, DD & DPEO
0144	0144	8304	6813	6813	3.1.4	2		Photocopier for DPE, DD, DPEO	Admin	FPD	Photocopier -89	188.00	0.00	0.00	34.00	Photocopier for DPE, DD, DPEO	271.00	Photocopier- 27 for DPE, DD, DPEO
0145	0145	8304	6813	6813	3.1.4	2		Equipment - risograph, fire alarm & extinguisher, PABX, CC TV, water refiner machine, floor cleaner, scanner (for vehicle and bag), drinking water purification kits	Admin	FPD	Equipment - risograph, fire alarm & extinguisher, PABX, CC TV, water refiner	222.00	80.00	5.31	5.31	Equipment - risograph, fire alarm & extinguisher, PABX, CC TV, water refiner machine, floor cleaner, scanner (for vehicle and bag), drinking water purification kits	106.00	17 types of equipment
0146	0146	8304	6815	6815	3.1.4	30		Equipment for NAPE (block amount t.b.d)	NAPE	FPD	Equipment for NAPE	60.00	30.00	0.00	0.00	n.a	0.00	
0147	0147	8304	6807	6807	3.1.4	3		Jeep, for DPE, DD, DPEO	Admin	FPD	45 jeeps	3600.00	460.00	372.47	372.47	Jeep, for DPE, DD, DPEO	890.00	Jeep - 21 (new) Carry over - 24 including PSI
0148	0148	8304	6807	6807	3.1.4	3		Microbus for DPE	Admin	FPD	Microbus -10	300.00	0.00	0.00	0.00	Microbus for DPE	300.00	Microbus -10 (1 carry over)
0149	0149	8304	4800	4842	3.1.4	7		Workshop/ seminar	Admin	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0150	0150	8304	4500	4500	3.1.4	5		Additional manpower DPE officer	Admin	FPD	Salary for DPE officers- 49	1531.68	200.00	195.70	408.98	Additional manpower DPE officer	150.00	Salary for addl. DPE officers-49
0151	0151	8304	4600	4600	3.1.4	5		Additional manpower DPE staff	Admin	FPD	Salary for DPE staff 70	706.94	35.00	33.94	58.88	Additional manpower DPE staff	35.00	Salary for addl. DPE staff 22
0152	0152	8304	4500	4500	3.1.4	5		Additional manpower DD Office- officer	Admin	FPD	Salary for DD offices	16.90	0.00	0.00	0.00	Additional manpower DD Office- officer	6.00	Salary for addl. DD officers
0153	0153	8304	4600	4600	3.1.4	5		Additional manpower DD Office- staff	Admin	FPD	Computer Operator - 7 for Divisional Offices	71.60	15.00	13.31	25.23	Additional manpower DD Office- staff	15.00	Computer Operator - 7 for Divisional Offices
0154	0154	8304	4600	4600	3.1.4	5		Additional manpower DPEO staff	Admin	FPD	64 assistant maintenance	567.60	0.00	0.00	0.00	n.a	0.00	
0155	0155	8304	4500	4500	3.1.4	30		Additional manpower NAPE	Admin	FPD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
19	**3.4**							**Sub-total**				**19,410.79**	**1,445.00**	**1,069.52**	**2138.70**		**3578.00**	
					3.2			**Effectiveness**										
DLI-6					**3.2.1**			***Grade 5 Terminal Examination***										
0156	0156	8305	4800	4842	3.2.1	14		Gr 5 terminal examination: items writing, testing and analysing	Admin	NAPE	workshop on - PECE	906.81	0.00	0.00	6.81	n.a	0.00	
	0156a	8305	4800	4842	3.2.1	14		Study on Gr 5 terminal examination	Admin	NAPE	Study on Grade V terminal examination	901.18	350.00	219.74	302.92	Study on Gr 5 terminal examination	350.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
hide	0156b														0.00			
hide	0156c	8305	4600	4829	3.2.1	14			M&E				0.00		0.99			
20	**3.5**							**Sub-total**				**1807.99**	**350.00**	**219.74**	**310.72**		**350.00**	
DLI-7					**3.2.2**			***Teacher Recruitment and Deployment***										
0157	0157	8306	4800	4829	3.2.2	14		Study on teacher recruitment, promotion and deployment	P&O	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0158	0158	8306	4800	4842	3.2.2	7		Workshop/ seminar on teacher recruitment, promotion and deployment	P&O	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0159	0159	8306	4600	4600	3.2.2	5.1		Teachers incentive pilot	P&O	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0160	0160	8306	4600	4600	3.2.2	5.1		Additional Teacher GPS	Admin	P&O	Salary for 10,000 additional teachers	20700.00	0.00	0.00	0.00	n.a	0.00	
	0160a	8306	4600	4600	3.2.2	5.1		Additional Manpower for Hostel in Hill-tract	Admin	P&O	Salary for 40 supporting staff	303.50	13.50	13.26	27.80	Additional Manpower for Hostel in Hill-tract	13.00	Salary for 40 supporting staff
21	**3.6**							**Sub-total**				**21,003.50**	**13.50**	**13.26**	**27.80**		**13.00**	
DLI-8					**3.2.3**			***Annual School Census***										
0161	0161	8307	4800	4886	3.2.3	17		Annual School Census	M&E	MIS	Conduct ASC ,Printing -25000 and workshop 192	1520.15	205.00	163.74	296.85	Annual School Census	325.00	a) APSC 2015 report printing-5000 copies (English). b) Booklet for APSC-15 (in Bangla)-150,000 copies. c)Translation for booklet in Bangla, d) APSC 2016 questionaire printing & distribution-270,000 copies . e) Sharing workshop on draft report - 4, f) APSC 2015 Orientation training- 50 Bach g) ToT for orientation training-2 (50 persons) h) APSC-15 report dissemination workshop i) Data collection, verification, entry and others at Upazila level -509, j) Monitoring of data Collection & entry at field level, k) APSC-2015 data cleaning analysing, table, chart, report genaration, editing and proof reading, l) Monthly progress meeting on APSC, m) printing cost of APSC Report- 2014 (carry over)
0162	0162	8307	4800	4842	3.2.3	7		Orientation & Workshop on ASC	Trng	M&E, MIS	Orientation & workshop - 172	1027.57	90.00	80.29	132.86	Orientation & Workshop on ASC	174.40	a. ASC 2016 form and software orientation - 64 batch, b.Monthly meeting on online APSC, c. ASC 2016 questionaire printing &supply (online), d. ToT for orientation training -4 batch (50 persons) online
22	**3.7**							**Sub-total**				**2,547.72**	**295.00**	**244.03**	**429.71**		**499.40**	

Sl No. as mentioned in DPP	AOP Serial No.	Level-3 Operational Code	Economic code	Detailed Economic Code	Comp / Sub-comp no.	DPP item No.	Parallel fund (U/J)	Activities (Component/ sub-component)	Divisional Responsibilities		RDPP Target (2011 to 2017)		Revised AOP 2014-15 Allocation	Revised AOP 2014-15 Expenditure	Cum. Expenditure July 2011 - June 2015	AOP 2015-16		Remarks (physical prog) - 2015-16
									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
					3.2.4			***National Assessment of Students***							0.00			
0163	0163	8308	4800	4886	3.2.4	16		National Assessment of Students	M&E	Trng, IMD	NSA report printing 18,000 copy	311.17	55.00	0.00	136.17	National Assessment of Students	137.00	a. TOT on NSA 15 Test Administration for supervisor & invisilator at national Level (32 Person) b. printing of test booklets- 1,20,000 (1,200 schools), c. Printing of guidelines- 5,500, d. Translation in Bangla of NSA -13 report, e. NSA 2013 Bangla report printing- 3,000 copies f) carry over of printing bill of NSA report & leaflet (Needbased), g. Printing of Student formati, Printing, h. subject Teacher format of HT format) and conduct NSA
	0163a	8308	4800	4886	3.2.4	16		Preparatory work for NSA 2013 including (Orientation on Developing, Piloting & Finalizing test item for Grade3 and Grade5, Bangla & Math)	M&E	NCTB	Workshop -19	25.25	0.00	0.00	25.25	n.a	0.00	
	0163b	8308	4800	4842	3.2.4	16		Workshop for sibject teachers for NSA	M&E		Workshop -64	296.55	20.00	6.08	6.08	Workshop for subject teachers for NSA	35.00	Workshop for subject teachers for NSA and test item development , piloting & finalization
	0163c		4800	4842	3.2.4	16		a.Dissemination workshop on NSA report 2011 & executive summary report 2013 (UEO, AUEO & Asst Inst) 50 batches (70 per batches) b) Seminar with expert committees	M&E		Dissemination workshop on NSA report 2013 & 2015	303.10	50.00	37.11	37.11	Dissemination workshop on NSA report 2013 & 2015	70.00	a. Dissemination workshop on NSA report 2013 (UEO, AUEO , Instructor. & Assistant. Instructor,Teachers)- 32 batches (50 per batch), b. seminar with expert committee,
0164	0164	8308	4800	4842	3.2.4	7		Workshop on NSA	Trng	M&E	workshop-4	13.18	0.00	0.00	13.18	n.a	0.00	
0165	0165	8308	4800	4899	3.2.4	16		NAC operating cost	M&E	Admin		0.00	0.00	0.00	0.00	n.a	0.00	
23	**3.8**							**Sub-total**				**949.25**	**125.00**	**43.19**	**217.79**		**242.00**	
								Total: Comp: 3										
					4.1			**Comp:4-Programme Planning and Management**										
					4.1			***PEDP 3 Management and Governance***										
0166	0166	8401	6815	6815	4.1	2.1		Computers, software, printers, OHP, volt stabilizer (including PSO, PMU, consultants)	Prog	IMD	Computer and accessories for PSO/PSU/MoPME - need based and desktop PC- 3, online printer- 2	79.45	14.50	14.40	19.35	Computer, printers and accessories for PSO	40.80	6 desktop Computers, 6 Wifi Printers, for PSO
	0166a	8401	6815	6815	4.1	2.1		Re-configuration of upgradation of server room of MoPME	Prog	IMD	Re-configuration of upgradation of server room of MoPME	36.30	4.30	4.29	4.29	Re-configuration of upgradation of server room of MoPME	31.71	Servers, Rag, Routers, Patch Pannel, STF Module, UTP Cables, Anti Virus, Software for MoPME
0167	0167	8401	6813	6813	4.1	2		Digital camera, scanner, tab, photocopier, laptop, MMP, Airconditioner for PSO, PMU	Prog	IMD	Photocopier - 1, scanner-1 (carry over)	200.00	5.40	5.39	13.52	Digital camera, scanner, photocopier for PSO	52.00	12 Tabs, 2 ADF colour Scanner, 2 Digital Cameras, 8 AC, 4 Panel Monitors, 2 MMP, 12 Laptop for PSO

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0168	0168	8401	6807	6807	4.1	3		Jeep-1 and microbus-1 for PSO	Prog	Admin, FPD	Jeep-1 and microbus-1 for PSO	194.26	0.00	0.00	72.26	Jeep-1 and microbus-1 for PSO	122.00	Jeep - 1, Microbus 1 (carry over)
0169	0169	8401	6807	6807	4.1	3		Jeep-2 and microbus-2 for Program Division	Prog	Admin, FPD	Jeep-1 & microbus 1	119.26	0.00	0.00	72.26	Jeep- 1 and microbus-1 for Program Division	47.00	Microbus - 1 carry over
0170	0170	8401	6821	6821	4.1	4		Furniture for DPE and field offices, PSO & PSU	Prog	Admin, FPD	Furniture for DPE, PSO/MoPME (need based)	306.00	110.00	6.38	13.46	Furniture for DPE and field offices, PSO & PSU	200.00	Furniture for DPE and field offices, PSO & PSU. 75.00 Lakhs for PSO
0171	0171	8401	4800	4829	4.1	14		Study (t.b.d) managed by Prog Div	Prog	all line divisions	Study - block fund	900.00	50.00	0.00	0.00	Study (t.b.d) managed by Prog Div	200.00	Study (block fund)
0172	0172	8401	4800	4842	4.1	7		Workshop/ seminar (t.b.d) managed by Prog Div	Prog	all line divisions	Block	317.04	50.00	19.61	90.84	Workshop/ seminar (t.b.d) managed by Prog Div	100.00	All Line Division (including JARM and JCM)
0173	0173	8401	4800	4874	4.1	27.1		International consultant through package	Prog	all line divisions	60 person mnth	1050.00	100.00	0.00	0.00	International consultant through package	1000.00	Block fund for IDC package
0174	0174	8401	4800	4874	4.1	27.1		International consultant (pool) individual	Prog	FPD	35 person month	389.75	20.00	23.16	52.91	International consultant (pool) individual	200.00	15 person months
0175	0175	8401	4800	4874	4.1	27.2		National consultant through package	Prog	FPD	420 person months	2100.00	170.00	100.56	100.56	National consultant through package	500.00	Block fund for IDC package (national)
0176	0176	8401	4800	4874	4.1	27.2		National consultant (pool) individual	Prog	FPD	224 person months	737.44	120.00	67.03	160.47	National consultant (pool) individual	200.00	Block fund for Prog Management Consultant - 12 pm & 7 persons for PSO & for all line divisions
	0176a	8401	4800	4874	4.1	27.2		National consultant (pool) individual - Financial Management, procurement and IT specialist for Computer Accounting System	Prog	FPD	122 person months	416.38	55.00	40.90	107.28	National consultant (pool) individual - FM, procurement and IT specialist for CAS	70.00	IT consultant for CAS & Procurement Consultant (12 months each)
	0176b	8401	4800	4874	4.1	27.2		National consultant (pool) individual - CR and TED	Trng	FPD	116 person months	329.04	65.00	61.05	173.09	National consultant (pool) individual - CR and TED	65.00	2 national consultants for CR & TED
hide	0176c	8401	4800	4874	4.1	27.2									0.00			
0177	0177	8401	4500	4500	4.1	5		PSO at MOPME	Admin	FPD	Block	250.00	20.00	0.00	0.00	PSO at MOPME	50.00	
0178	0178	8401	4500	4500	4.1	5		Prog Div Officer	Admin	FPD	Salary for 7 persons	231.01	30.00	20.68	58.69	Prog Div Officer	30.00	Salary for 7 persons
0179	0179	8401	4600	4600	4.1	5		Prog Div Staff	Admin	FPD	Salary for 10 persons	79.91	16.00	0.00	0.00	Prog Div Staff	16.00	Salary for 10 persons
0180	0180	8401	4800 & 4900	4800 &4900	4.1	29		Operational Cost of PEDP3 (Contingency)	FPD	all line division	contingency cost for DPE & field offices	12700.00	2,205.20	2123.77	7486.37	Operational Cost of PEDP3 (supplies & serveces and repair and maintenance)	2579.25	contingency cost for DPE & field offices with printing of Accounts related Registers (60 lakh for House Rent, Casual Labour, Fuel, Utility, Entertainment and stationery of PSO)
	0180a	8304	4900	4921	4.1	1.1		DPE office maintenance	Admin	P&D	DPE head quarter repair and renovation	215.00	100.00	4.94	39.94	DPE office maintenance	171.00	need based
hide															0.00			
24	**4.1**							**Sub-total**				**20,650.84**	**3,135.40**	**2,492.16**	**8455.46**		**5674.76**	
					4.2			***PEDP 3 Financial Management***										
0181	0181	8402	6815	6815	4.2	28		Developing computerized accounting system	FPD	IMD	Develop computerized accounting system	90.00	0.00	0.00	0.00	Developing computerized accounting system (Hardware and Software)	40.00	Hardwares & softwares list will be determined by Finance and procurement division as per necesity

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0182	0182	8402	6817	6817	4.2	28		Server and computer for IBAS terminal	FPD	IMD	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0183	0183	8402	4800	4840	4.2	6		Training on financial management	Trng	FPD	Training on financial management	341.58	68.00	67.35	135.76	Training on financial management	150.00	Training on financial management
25	**4.2**							**Sub-total**				**431.58**	**68.00**	**67.35**	**135.76**		**190.00**	
					4.3			**Sector Finance**										
0184	0184	8403	4800	4829	4.3	14		Study	FPD	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0185	0185	8403	4800	4842	4.3	7		Workshop & seminar	FPD	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
26	**4.3**							**Sub-total**				**0.00**	**0.00**	**0.00**	0.00		**0.00**	
					4.4			***Strengthen Monitoring Functions***										
0186	0186	8404	4800	4829	4.4	14		Study	M&E	Prog	.....	0.00	0.00	0.00	0.00	n.a	0.00	
0187	0187	8404	4800	4842	4.4	7		Workshop & Seminar QSTF (New)	M&E	Prog	Workshops for QSTF - 51	75.04	44.00	32.91	35.95	Workshop & Seminar QSTF	28.00	Half yearly observation of the standard of primary education (school and classroom teaching standard) by QSTF at div level- 7 & national level - 1
	0187a	8404	4800	4842	4.4	7	U	Unicef Support for QSTF (New)	M&E	Prog				0.00	0.00	Workshop & Seminar QSTF	66.00	Half yearly observation of the standard of primary education (school and classroom teaching standard) by QSTF at div level- 14 & national level - 1
0188	0188	8404	4800	4842	4.4	7		Progress Monitoring by QSTF- at National level	M&E	Prog	workshop need based - 3	24.91	20.00	0.00	4.91	n.a	0.00	n.a
0189	0189	8404	4800	4842	4.4	7		Review progress monitoring at National level	M&E	Prog	Workshops at National - 1 (70 persons)	4.12	4.12	0.00	0.00	n.a	0.00	n.a
0190	0190	8404	4800	4842	4.4	7		Progress review meeting Divisional level	M&E	P&O	Half yearly progress monitoring workshop - 102	306.71	70.00	51.56	128.26	Progress review meeting Divisional level	72.50	a. Half yearly progress monitoring workshop of PEDP-3 at divisional level- 14, b) review workshop on PPE- 7, c) Half yearly review workshop on inspection - 7 at divisional level
0191	0191	8404	4800	4842	4.4	7		Progress review meeting at Districtl level	M&E	Prog	Half yearly progress review meeting on inspection at district	90.00	64.00	63.99	63.99	n.a	0.00	
0192	0192	8404	4800	4842	4.4	7		Progress review meeting Upazila level	M&E	Prog	.....	0.00	0.00	0.00	0.00	n.a	0.00	
0193	0193	8404	4800	4886	4.4	18		Education Household Survey & Monitoring	M&E	Prog	Block fund for BBS	161.45	160.00	106.72	108.17	n.a	0.00	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
	0193a	8404	4800	4886	4.4	18		Annual Sector Performance Report	M&E		Conduct ASPR & printing - 15,000 copies	255.00	37.00	0.00	0.00	ASPR	77.00	a) ASPR printing-5,000 copies, b) ASPR Dissemination, c) ASPR Task force committee meeting, d) Steering committee meeting, e) ASPR 2016 Report generatins, editing , proof reading, etc. f) ASPR leaflet printing, g) Workshop on inspection guideline preparation, h) inspection guide book printing, i) inspection tools printing & supply, k) Dissemination of inspection guide and tools at division level-14, l) carry over of printing cost- 2015
hide															0.00			
0194	0194	8404	4800	4886	4.4	19		GIS implementation	IMD	Admin	.....	0.00	0.00	0.00	0.00	n.a	0.00	
	0194a	8404	6813	4886	4.4	19		Existing GIS - Renov. & re-customization	IMD	Admin	Existing GIS-Renov. & Re-customization	17.00	0.00	0.00	0.00	n.a	0.00	
	0194b	8404	4800	4886	4.4	19		Orientation on school location collection using GPS	IMD	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
	0194c	8404	4800	4886	4.4	19		Quality re-checking or error minimization	IMD	Admin	Quality rechecking for error minimization	2.00	0.00	0.00	0.00	n.a	0.00	
hide															0.00			
0195	0195	8404	4800	4829	4.4	14		Study on result based management	M&E	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0196	0196	8404	4800	4842	4.4	7		Monthly review meeting at all levels	M&E	Prog	Monthly review meeting at all levels	303.43	270.33	266.93	266.93	n.a	0.00	
0197	0197	8404	4800	4842	4.4	6		Orientation on PEDP3 in line with RBM approach for DPE official (National and subnational level)	Trng	M&E	Training on RBM - 2,040 persons	129.47	70.00	51.75	111.22	n.a	0.00	
27	4.4							**Sub-total**				**1,369.13**	**739.45**	**573.86**	**719.43**		**243.50**	
					4.5			***Human Resources Development***										
0198	0198	8405	4800	4840	4.5	6		Local training for AUEOs- review, printing and TOT	Trng	NAPE, NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0199	0199	8405	4800	4840	4.5	6		Local training for AUEOs- materials development	Trng	NAPE, NCTB	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0200	0200	8405	4800	4840	4.5	6		Local training for URC- review, printing and TOT	Trng	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0201	0201	8405	4800	4829	4.5	14		Study on HRD	Admin	Prog	Review on O& M	30.00	0.00	0.00	0.00	n.a	0.00	
0202	0202	8405	4800	4842	4.5	7		Workshop/ seminar on HRD	Admin	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0203	0203	8405	4800	4840	4.5	6		Initial training for new AUEOs- for 2 months	Trng	NAPE	Training for AUEOs - 250	41.34	0.00	0.00	41.34	n.a	0.00	
0204	0204	8405	4800	4840	4.5	6		Academic supervision for AUEOs	Trng	NAPE	3000 AUEOs	1162.60	750.00	718.21	722.78	Academic supervision for AUEOs	408.03	Academic supervision training for AUEOs and Head Teacher

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
0205	0205	8405	4800	4840	4.5	6		Training of UEOs/Head teacher - orientation of quality assurance inspection (9-day trng)	Trng	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0206	0206	8405	4800	4840	4.5	6		Training of UEOs/Head teacher - follow up of quality assurance inspection (5-day trng)	Trng	P&O	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0207	0207	8405	4800	4840	4.5	6		Training of URC Instructor and Asstt. Instructor (1 month trng)	Trng	Admin	600 officials	179.41	107.20	88.04	100.25	Training of URC Instructor and Asstt. Instructor (1 month trng)	60.00	Training of Instructor & Assistant Instructors of URC
	0207a	8304	4800	4842	4.5	6		course & content development PTI instructor and NAPE faculty members	Trng	NAPE	Mat Dev, Printing & Trg - 1000 person	400.00	30.00	9.68	9.68	Dev. of course & content for NAPE & PTI incl. workshops	230.00	Printing of manual and resource book & training of 500 person
	0207b	8304	4800	4840	4.5	6		Training for newly rcruited PTI instructor	Trng	NAPE	290 PTI instructor	54.00	0.00	0.00	0.00	n.a	0.00	n.a
0208	0208	8405	4800	4840	4.5	6		Training of management and staff - central level, DPFO, ADPEO, AD,DD	Trng	Admin	Mgt Trg for Class I & II 384	95.97	12.00	0.44	60.41	Training of management and staff - central level, DPEO, ADPEO, AD	24.00	Management training for Class I & II employees- 120 persons (4 batches)
0209	0209	8405	4800	4840	4.5	6		Training of management and staff -DPE and field level (office management and computer)	Trng	Admin	Management training for Class III employees- 2400 persons	889.99	127.00	100.00	479.99	Training of management and staff -DPE and field level (office management and computer)	150.00	a. Management training for Class III employees- 300persons (10 batches) and Class IV - 120 persons (4 batches); b. Basic & advance computer trtaining for Class III- 600 persons (20 batches)
0210	0210	8405	4800	4840	4.5	6		Training of Upazila Chairman and Vice Chairman	Trng	Admin	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0211	0211	8405	4800	4840	4.5	6		Training of Pourashava Union Parishad	Trng	Trng	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0212	0212	8405	4800	4840b	4.5	6.1		Overseas training (15 days exposure)	Trng	all line divisions	2600 Person	4800.00	464.00	447.21	447.21	Overseas training	1900.00	Overseas study tour/Training (7 days study tour & 21 days Training) for teachers and officials
	0212a*	8405	4800	4840b	4.5	6.1		Training and Higher studies (Local & overseas)	Trng	all line divisions	Training and Higher study for 40 (20+20) persons	700.00	0.00	0.00	0.00	Training and Higher studies (Local & overseas)	350.00	Training and higher studies: local and overseas 10+10
28	**4.5**							**Sub-total**				**8,353.31**	**1,490.20**	**1,363.58**	**1861.66**		**3122.03**	
					4.6			***Public Private Partnership***										
0213	0213	8406	4800	4829	4.6	14		Study on PPP	P&D	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
0214	0214	8406	4800	4842	4.6	7		Workshop on PPP	P&D	Prog	Workshop on PPP	5.00	5.00	0.00	0.00	n.a	0.00	
	0214a	8406	4800	4840	4.6	6		Public Private Partnership	P&D	Prog	Workshop on PPP	2500.00		0.00	0.00	Public Private Partnership	100.00	Implementation of PPP (block fund)
0215	0215	8406	4800	4886	4.6	14		Survey on potential doners for school development	P&D	Prog	n.a	0.00	0.00	0.00	0.00	n.a	0.00	
29	**4.6**							**Sub-total**				**2,505.00**	**5.00**	**0.00**	**0.00**		**100.00**	

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									Main	Other	Physical No./ block	Financial Lakh Tk.	Financial Lakh Tk.	Financial Lakh Tk.		Activity	Financial Lakh Tk.	
1	2	3	4	5	7	8	8.1	9	10	11	12	13	14	15	16	17	18	19
								Total: Comp: 4										
								Total				**1,782,516.39**	**240,377.00**	**227,166.74**	**640355.55**		**371000.00**	
0216	0216		UFC	6651		31		Unforeseen (in cl. Implementation of NEP)	Prog		Block fund	5000.00	0.00	0.00	0.00	n.a	0.00	
0217	0217		7900	7901		32		CDVAT for Textbook, computer, vehicle and others	FPD	NCTB	CDVAT for Textbook, computer, vehicle and others	7028.87	60.00	0.00	28.87	CDVAT	3000.00	CDVAT for Vehicles & Computer items
0218	0218		PHC			33		Physical contingency (0.58 of total cost)	P&D	LGED	block	10541.86	0.00	0.00	0.00	n.a	0.00	
0219	0219		PRC			34		Price contingency (0.57 of total cost)	P&D	LGED	block	10301.17	0.00	0.00	0.00	n.a	0.00	
								Total of PEDP3 DPP (excluding discrete projects and non-development)				**1,815,388.36**	**240437.00**	**227166.74**	**640384.42**		**374000.00**	
											in million US dollar	**2327.42**	**308.25**	**291.24**	**821.01**			
													over exp. Unicef	670.54	670.54			
													addl. exp. Unicef	2061.00	2061.00			
													Total	**229898.28**	**643115.96**			
													2582.34	1342.94		U	3082.34	Unicef
													917.66	917.66		J	917.66	Jica
													3500.00	2260.60		**Total DPA**	4000.00	0.00