

**Third Primary Education Development Programme (PEDP-3)
AOP 2015-16**

PEDP-3 RDPP Budget by Sub-Component In Lakh Taka

Sub Component number	Sub Component	RDPP Total Cost (2011-17)	RAOP 2014-15	Expenditure RAOP 2014-15	Cum. Expenditure July 2011 - June 2015	AOP 2015-16 reviewed by MoPME	Balance (RDPP minus Cum Exp June 2015 minus AOP 2015-16)
1.1	<i>Each Child Learns</i>	9047.20	1100.02	932.95	1796.35	1186.61	6064.24
1.2	<i>School and classroom based assessment</i>	420.36	115.00	46.64	176.64	112.00	131.72
1.3	<i>Curriculum Development</i>	26288.42	400.38	253.59	632.81	5042.00	20613.61
1.4	<i>Textbooks production & distribution</i>	8002.53	2652.50	132.49	245.02	3550.00	4207.51
1.5	<i>ICT in Education</i>	97762.66	6866.04	4077.67	9547.37	18011.44	70203.85
1.6	<i>Teacher education & professional development</i>	115219.74	24813.35	23637.00	59730.64	20430.51	35058.59
Comp. 1	Learning and Teaching (total budget)	256740.91	35947.29	29080.34	72128.83	48332.56	136279.52
2.1.1	<i>Second Chance Education</i>	18827.62	10.00	4.89	260.01	2958.62	15608.99
2.1.2	<i>Pre-Primary Education</i>	195425.84	32384.81	31019.78	42900.14	53306.48	99219.22
2.1.3	<i>Inclusive Education</i>	2500.84	1178.48	864.46	1274.82	1226.02	0.00
2.1.4	<i>Education in Emergencies</i>	156122.20	200.43	93.00	326.00	10866.39	144929.81
2.1.5	<i>Communication and Social Mobilization</i>	14610.16	2509.75	1927.67	7360.58	2926.27	4323.31
2.2.1	<i>Targetted Stipend</i>	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2	<i>School Health & Feeding</i>	1545.45	529.57	519.99	1220.37	270.00	55.08
2.2.3	<i>Need based school environment</i>	187783.34	26740.61	26186.77	73735.64	60594.70	53453.00
2.2.4	<i>Need based infrastructure development</i>	700726.89	109410.80	109396.51	377738.98	134757.90	188230.01
Comp. 2	Participation and Disparities (total budget)	1277542.34	172964.45	170013.07	504816.54	266906.38	505819.42
3.1.1	<i>Field level Offices Strengthened</i>	54956.42	6070.51	4555.04	7325.04	10976.07	36655.31
3.1.2	<i>Decentralized School Management and Governance</i>	106323.67	14924.10	14627.61	37404.02	28172.30	40747.35
3.1.3	<i>School level Leadership Development</i>	7923.94	2804.10	2803.99	4381.03	2600.00	942.91
3.1.4	<i>Organizational review and strengthening</i>	19410.79	1445.00	1069.52	2131.93	3578.00	13700.86
3.2.1	<i>Grade 5 terminal Examination</i>	1807.99	350.00	219.74	310.72	350.00	1147.27
3.2.2	<i>Teacher recruitment and deployment</i>	21003.50	13.50	13.26	27.80	13.00	20962.70
3.2.3	<i>Annual School Census</i>	2547.72	295.00	244.03	429.71	499.40	1618.61
3.2.4	<i>National Student Assessment</i>	949.25	125.00	43.19	217.79	242.00	489.46
Comp. 3	Decentralization and Effectiveness (Total budget)	214923.28	26027.21	23576.38	52228.04	46430.77	116264.47
4.1	<i>PEDP III management and governance</i>	20650.84	3135.40	2492.16	8465.29	5674.76	6510.79
4.2	<i>PEDP III financial management</i>	431.58	68.00	67.35	135.76	190.00	105.82
4.3	<i>Sector finance</i>	0.00	0.00	0.00	0.00	0.00	0.00
4.4	<i>Strengthen monitoring Functions</i>	1369.13	739.45	573.86	719.43	243.50	406.20
4.5	<i>Human Resources and Development</i>	8353.31	1490.20	1363.58	1861.66	3122.03	3369.62
4.6	<i>Public private partnership</i>	2505.00	5.00	0.00	0.00	100.00	2405.00
Comp. 4	Planning and Management (Total Budget)	33309.86	5438.05	4496.95	11182.14	9330.29	12797.43
Total (1-4)	Base Cost	1782516.39	240377.00	227166.74	640355.55	371000.00	771160.84
	Unforeseen (in cl. Implementation of NEP)	5000.00	0.00	0.00	0.00	0.00	5000.00
CDVAT	CDVAT for Textbook, computer, vehicle and others	7028.87	60.00	0.00	28.87	3000.00	4000.00
	Physical contingency	10541.86	0.00	0.00	0.00	0.00	10541.86
	Price contingency	10301.17	0.00	0.00	0.00	0.00	10301.17
	Total of PEDP-3 DPP	1815388.36	240437.00	227166.74	640384.42	374000.00	801003.94