Government of the People's Republic of Bangladesh
Temple Based Child & Mass Literacy Programme-4th Phase
Ministry of Religious Affairs
1/I, Paribag, Shahbag, Dhaka.

Annual Development Program for 2016-2017.

(In Lakh Taka)

Sl. No.	Items of Cost	Physical target	Financial target was (2016-2017) According to Budget	Proposed Financial target for Head Office	Proposed Financial target for District Office	Remark
1.	Salary & Allowances	273 P	840.00	74.68	765.32	See Annexure –A
2.	Supervision & Monitoring (TA/DA)	Lot	47.75	4.50	43.25	See Annexure-B and As per Monitoring & Supervision rules
3.	Hiring Accommodation	54 N	92.88	18.00	74.88	See Annexure –C
4.	Postage	54 N	2.39	0.80	1.59	Tk. 3,000/- taka for each district per Year.
5.	Telephone	61 N	7.80	1.44	6.36	Tk. 1,000/- per Telephone per month
6.	Water Bill	54 N	2.42	0.30	2.12	Tk. 4,000/- taka for each district per Year.
7.	Electric Bill	54 N	10.34	0.80	9.54	Tk. 18,000/- taka for each district per Year.
8.	Fuel & Lubricants.	86 N	43.04	4.64	38.40	Per motorcycle 4000/-taka per month.
9.	Bank Charges	Lot	5.65	3.00	2.65	Per office 5000/-taka per year.
10.	Office stationary	Lot	14.22	1.50	12.72	Tk. 2,000/- for each district per month
11.	Advertisement	Lot	1.50	1.50	--	--
12.	Publications	Lot	3.00	3.00	--	--
13.	Training	327 P	12.29	12.29	--	--
14.	Workshop	01	20.00	20.00	--	--
15.	Entertainment	54 N	3.15	0.50	2.65	Tk. 5,000/- for each district per year
16.	Transportation cost.	Lot	43.70	14.95	28.75	Tk. 500/- Per Teacher
17.	Cleaning	53 N	14.84	--	14.84	Cleaner Salary per month Tk. 2,000/- & two incentive (2,000×2=4000) per year
18.	Security	53 N	25.97	--	25.97	Security Salary per month Tk. 3,500/- & two incentive (3500×2=7000) per year
19.	Committee meeting (Steering, Implementation, District, Teachers &	786 N	51.18	5.60	45.58	See Annexure-D

Sl. No.	Items of Cost	Physical target	Financial target was (2016-2017) According to Budget	Proposed Financial target for Head Office	Proposed Financial target for District Office	Remark
	Others meeting).					
20.	Education Programme. a) Teacher's honorarium. b) Teacher's Incentive c) Book Printing d) Teaching Materials e) Reward f) Annual Evaluation Cost	 5750 P 5750 P 171250 P 171250 P 171250 P	 1557.91 264.50 136.93 235.70 10.58 17.13	 ---------- ---------- 136.93 148.12 -- --	 1557.91 264.50 -------- 87.58 10.58 17.13	See Annexure – E
	Total		**2222.75**	**285.05**	**1937.70**	
21.	Evaluation	01 N	4.10	4.10		
22.	Repair & Maintenance	86 N & Lot	17.98	7.73	10.25	Old Motor cycle Tk. 15,000/- each year & New Motor Cycle Tk. 8,000/- each Year
23.	Recruitment		2.59	2.59	--	
24.	Others/Miscellaneous.	Lot	10.46	0.92	9.54	See Annexure –F
	Total :		**3500.00**	**467.89**	**3032.11**	

(Swapan Kumar Baral)
Project Director
Temple Based Child & Mass Literacy Program

Annexure-A

1) Salary & allowances for Dhaka Metropolitan (Per Month)

Sl. No.	Name of post	Starting salary	House Rent	Medical allowances	Tiffin allowances	conveyance allowance	Total salary
1.	Assistant Director	22,000/=	12,000/=	1,500/=	-	--	35,600/=
2.	Master Trainer cum Facilitator	16,000/-	9,600/=	1,500/=			27,100/=
3.	Computer Operator	12,500/=	7,500/=	1,500/=	200/=	300/=	22,000/=
4.	Field Supervisor	12,500/=	7,500/=	1,500/=	200/=	300/=	22,000/=
	Total						1,06,700/=

2) Salary & allowances for Chittagong, Barishal, Khulna, Sylhet, Rajshahi, Rangpur, Narayngonj & Gazipur District (Per Month)

Sl. No.	Name of post	Starting salary	House Rent	Medical allowances	Tiffin allowances	conveyance allowance	Total salary
1.	Assistant Director	22,000/=	9,900/=	1,500/=	-	--	33,400/=
2.	Master Trainer cum Facilitator	16,000/-	8,000/=	1,500/=			25,500/=
3.	Computer Operator	12,500/=	6,250/=	1,500/=	200/=	300/=	20,750/=
4.	Field Supervisor	12,500/=	6,250/=	1,500/=	200/=	300/=	20,750/=
	Total						1,00,400/=

3) Salary & allowances for Other Districts (Per Month)

Sl. No.	Name of post	Starting salary	House Rent	Medical allowances	Tiffin allowances	Total salary
1.	Assistant Director	22,000/=	8,800/=	1,500/=	-	32,300/=
2.	Computer Operator	12,500/=	5,625/=	1,500/=	200/=	19,825/=
3.	Field Supervisor	12,500/=	5,625/=	1,500/=	200/=	19,825/=
	Total					36,760/=

Annexure-B

District Wise Break-up of Supervision & Monitoring

Sl No.	Description	Yearly Unit Cost	Total Cost (FY)	Remarks
1.	District Office Supervision & Monitoring and other purpose.	75,000.00	39,75,000.00	Center Monitoring Bill for AD, FS & TA/DA for All Staff except Master Trainer.
2.	Division Office for Master Trainer	50,000.00	3,50,000.00	
3.	Transfer Cost for Employee	Lot	1,50,000.00	

Annexure-C

District Wise Break-up of Hiring Accommodation

Sl No.	District Name	Monthly Rent	Yearly Rent	Total (53 Districts)
1.	Dhaka	30,000.00	3,60,000.00	3,60,000.00
2.	06 Division Office & 02 District Office (Rangamati & Cox's bazar)	15,000.00	1,80,000.00	14,40,000.00
3.	Expensive 17 district : Gazipur, Narayngonj, Bogra, Moulavibazar, Sunamgonj, Hobigonj, Dinajpur, Mymensing, Tangail, Jessore, Comilla, Manikgonj, Munsigonj, Noakhali, Kustia, Pabna & Patuakhali	12,000.00	1,44,000.00	24,48,000.00
2.	Other 27 District : Panchgar, Takurgaon, Nilfamari, Lalmonirhat, Kurigram, Gaibanda, Naoga, Sirajgonj, Magura, Narail, Bagerhat, Satkhira, Vola, Jinaidha, Pirojpur, Netrokona, Kishoregonj, Narshingdi, Rajbari, Faridpur, Gopalgonj, Madaripur, B.Baria, Chandpur, Natore, Feni & Barguna,	10,000.00	1,20,000.00	32,40,000.00
	Total			**74,88,000.00**

Annexure-D

Break-up of Committee Meeting

Sl. No.	Description	Per Meeting Expenditure	2015-2016		Remarks
			Physical	Financial	
1.	Other Meeting in Regional Office (Teacher Recruitment Comm. TEC, and any other schedule meeting as per necessity)	1,800.00	08 (per year)	14,400.00	
2.	Teacher's Meeting (Every two months)	Tk 110/- Per Teacher	06 (per year)	660.00 (per teacher)	Center Wise
3.	Co-ordination meeting in district level by the Project Director	10,000.00	20	2,00,000.00	

N.B. Tk. 100/- (one hundred) should be paid every teacher by A/C payee Cheque with his/her monthly salary and Tk. 10 for refreshment.

Break-up of Other Committee Meeting in Regional Office

Member Honorarium (5 Per×300)	-	1,500.00
Refreshment	-	300.00
Total	-	**1,800.00**

Annexure-E-1

Break up of Education Program for Pre-Primary & Adult centre

A) Teacher's Honorarium :

Monthly Honorarium per head	Yearly Honorarium per Head	Total Centre/ Nos. Of Teacher	Total Taka (Taka in Lac)
2300.00	27,600	5750	1587.00
Total			**1587.00**

A) Teacher's Incentive :

Yearly Incentive per head	Total Centre/ Nos. Of Teacher	Total Taka (Taka in Lac)
2300×2=4600	5,750	264.50
Total		

Annexure-E-2

Break –up of Teaching Materials for each centre

A) Pre-Primary Education

Sl no	Name of Teaching Materials	Per –Students	Total	Cost per Unit	Total Cost
*01.	Bangla Book	01	30	--	--
*02.	Religious Book	01	30	--	--
*03.	Mathematics	01	30	--	--
*04.	Exercise Khata	02	60	--	--
05.	Wood Pencil	03	90	10.00	900.00

B) Adult Education

Sl no	Name of Teaching Materials	Per –Students	Total	Cost per Unit	Total Cost
*01.	Bangla Book	01	25	--	--
*02.	Mathematics	01	25	--	--
*03.	Religious Book	01	25	--	--
*04.	Amora Shekhi Amora Pori (Practical)	01	25	--	--
*05.	Exercise Khata	02	50	--	--
06.	Wood Pencil	03	75	10.00	750.00

N.B. The star sign (*) Teaching Materials will be supplied by the Head Office and other items will be procured by the District Office.

Annexure-E-3

Break –up of Teaching Aids for each centre

A) Pre-Primary Education

SL. NO	Name of the Teaching Materials	Per Centre	Size/Quality	Cost per Unit	Total Cost
*01.	Attendance Register	01	High Quality	--	--
*02.	Inspection Register	01	High Quality	--	--
*03.	Admission Form	30	High Quality	--	--
*04.	Certificate	30	High Quality	--	--
*05.	Learning Book	01	High Quality	--	--
*06.	Color Pencil	04 Box	High Quality	--	--
*07.	Drawing Paper	01 Box	High Quality	--	--
08.	Stock Register	01	High Quality	20.00	20.00
09.	Duster	02	High Quality	15.00	30.00
10.	Mat/Hogla	05	Big Size	80.00	400.00
11.	Ball pen (For Teacher)	06	High Quality	5.00	30.00
12.	Resolution Book	01	High Quality	30.00	30.00
13.	Chalk	02 Pac	High Quality	12.00	24.00
14.	Pencil Cutter	05 Pcs	High Quality	10.00	50.00
15.	Eraser	05 Pcs	High Quality	10.00	50.00
*16.	Scissor	01 Pc	High Quality	--	--

N.B. 1) The star sign (*) Teaching Aids will be supplied by the Head Office and other items will be procured by the District Office.

Annexure-E-4

Break –up of Teaching Aids for each center

B) Adult Education

S.L NO	Name of the Teaching Materials	Per Centre	Size/Quality	Cost Per Unit	Total Cost
*01.	Attendance Register	01	High Quality		
*02.	Inspection Register	01	High Quality		
*03.	Admission Form	30	High Quality	--	--
*04.	Certificate	30	High Quality	--	--
*05.	Learning Book	01	High Quality	--	--
06.	Duster	02	High Quality	15.00	30.00
07.	Stock Register	01	High Quality	20.00	20.00
08.	Mat/Hogla	05	Big Size	80.00	400.00
09.	Ball Pen (for teacher)	06	High Quality	5.00	30.00
10.	Resolution Book	01	High Quality	30.00	30.00
11.	Chalk	02 Pac	High Quality	12.00	24.00

N.B. The star sign (*) Teaching Aids will be supplied by the Head Office and other items will be procured by the District Office.

Break –up of Reward

Description	No. of Each Regional Office	No. of Total Person	Cost per head	2014-2015
Best Teacher	05 Pers per regional off.	265	1,000/-	2.65
Best Student	10 Pers per regional off.	530	500/-	2.65
Refreshment for yearly award giving ceremony	All teachers & all best student	Teacher-5750 Best Student-530	25/-	1.57
Refreshment for yearly award giving ceremony for entertainment all kind of guest & related other	53 Regional Office		2000/- per regional off.	1.06
Banner, Mike, Invitation Card, Decoration & Others			5000/- per regional off.	2.65
Total				**10.58**

Annexure-F

District Wise Break-up of Other Expenditure/Miscellaneous

Description	Per District (per year)	Amount
(b) **District Office** 1. Internet Bill 2. Others (News paper & unseen expenditure etc.)	 6,000/- 12,000/-	 3,18,000/- 6,36,000/-
Total (b)		**9,54,000/-**

মন্দির ভিত্তিক শিশু ও গণশিক্ষা কার্যক্রম-৪র্থ পর্যায়
হিন্দু ধর্মীয় কল্যাণ ট্রাস্ট
ধর্ম বিষয়ক মন্ত্রণালয়
১/আই, পরিবাগ, শাহবাগ, ঢাকা।

নং-১৬.০৫.০০০০.১০১.২০.০০২.১৫.

তারিখ ঃ ২০/০৭/২০১৫ ইং

বিষয় ঃ ২০১৬-২০১৭ অর্থ সালের এডিপি প্রেরণ প্রসংগে।

উপর্যুক্ত বিষয়ের আলোকে "মন্দির ভিত্তিক শিশু ও গণশিক্ষা কার্যক্রম-৪র্থ পর্যায়" শীর্ষক প্রকল্পের ২০১৬-২০১৭ অর্থসালের এডিপি এতদসংগে সংযুক্ত করে প্রেরণ করা হলো। প্রেরিত এডিপি অনুযায়ী সরকারী বিধি বিধানের আলোকে প্রকল্পের কার্যক্রম সুষ্ঠুভাবে বাস্তবায়নের জন্য অনুরোধ করা হলো।

(স্বপন কুমার বড়াল)
প্রকল্প পরিচালক
মন্দির ভিত্তিক শিশু ও গণশিক্ষা কার্যক্রম-৪র্থ পর্যায়
ফোনঃ ৯৬৭৭৮৯৪ (অঃ)।

সহকারী পরিচালক
মন্দির ভিত্তিক শিশু ও গণশিক্ষা কার্যক্রম-৪র্থ পর্যায়
..... জেলা/আঞ্চলিক কার্যালয়।