

	Estimated Budget (FY19-20) in Millions			FY 2019-20											
				Q1			Q2			Q3			Q4		
	Regular Budget	ADPs	UNICEF	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
LND (PESP-II)	8.5			Training of 3300 AEOs on LND		Monthly mentoring	Monthly mentoring	Monthly mentoring	Monthly mentoring	Monthly mentoring	Monthly mentoring		Monthly mentoring	Monthly mentoring	
SB-CPD (ADP)		59				Mentoring & Teacher Forum of PSTs in 6 Districts									
SB-CPD (PESP-III &	8.5			Modules Development & Piloting									AEOs Training on Modules		
ESTs Training (QAED)	280								Core Skill 1: Critical thinking & Problem solving						
									2-days training of 108 LTs & 432 DSEs & 5602 CSEs		3-days training of 110000 ESTs		1-day training of 110000 ESTs		
PEELI (ADP & QAED)	184	104		30-days (once a week) Training of 1200 PSTs on English improvement											
				5-days Training of 200,000 PSTs											
					Aptis test of ETs				TKT for 30 Teachers	Aptis test of PSTs					
						10-days training of 1001 ETs	5-days training of 1001 ETs								5-days training of 1001 ETs
							PATD	PATD	CELTA PATD	CELTA					
				MOOCs					MOOCs						
									Research Present.						
ECE (UNICEF & QAED)		235		Procurement of 5000 ECE Kits											
			21.125	4-days Training of Head Teachers of 5000 ECE Schools							3.42				
			17.125	4-days Training of Teachers of 5000 ECE Schools											
			15.125	4-days Training of Caregivers of 5000 ECE Schools											
			12.375	1-day Training of 3 SCMs from each of 5000 ECE Schools											
	7									4-days Training of Head Teachers of 2000 ECE Schools					
	5									4-days Training of Teachers of 2000 ECE Schools					
	4									4-days Training of caregivers of 2000 ECE Schools					
	4									1-day Training of 3 SCMs from each of 2000 ECE Schools					
SLDP (ADP & QAED)				Current SLDP of EI, Sec, H.Sec Heads						8-days Executive SLDP of 500 DEAs Staff					
	10	150		Module Development for 12-days Training of HTs		Training of LTs & MTs	Training of HTs (Batch 1)	Training of HTs (Batch 2)	Training of HTs (Batch 3)	Planning of Leadership trng of District managers	Module Development for District Mngrs Training		1-week Training of 50 MTs		8-days Training of 500 District Educational Managers

ELM of 300 AEOs (PESP-II & LUMS)				TNA & TOTs	2-weeks Piloting in 4 districts		Pilot reporting								ELM in 6 districts
21 C Project (QAED)	70			01 Day Training of PITB SNAs											
				02 Week activity of Installation of servers at schools						02 Weeks Training of AEOs as MTs (B: 1-5)		02 Weeks Training of PSTs of 2000 schools			
				01 Day Training of 144 AEOs for Leaf Admin						02 Weeks Training of AEOs as MTs (B: 6-10)	02 Weeks Training of 72 AEOs as MTs (Batches 1-2)	02 Weeks Training of English teachers			
				02 Day Training of Principals and CTs											
PLT (QAED)				Review & Revision of PLT modules											
	55			PLT 17-18	PLT 17-18	PLT 17-18	PLT 17-18	PLT 17-18		PLT 17-18	PLT 17-18	PLT 17-18	PLT 17-18	PLT 17-18	PLT 17-18
	12						PLT 18-19						PLT 18-19		
	12			PLT 19-20					PLT 19-20						
QA (QAED)	0.1			External Audit		RPs' Review & Selection Meetings	Managemnt Review Meetings				RPs' Review & Selection Meetings	Managemnt Review Meetings	Internal Quality Audit		
TEMIS (UNICEF)			2.5				Development of Teacher Education Management Information System - TEMIS - (Phase 1)						Piloting of TEMIS		
Connecting Classrooms (British Council)				Training of 1500 Teachers for ISA				Training of 1000 Teachers for ISA							

	Regular Budget	ADPs	UNICEF	Grand Total
Total Budget (in M)	660.1	548	68.25	1276.35