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AMENDMENT OF DEED OF AGREEMENT

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This Amendment of Deed of Agreement (DoA) is made as on the 15th January Two Thousand Nineteen, however; this amendment of (DoA) will be effect from 1st February Two Thousand Nineteen

Between

Manusher Jonno Foundation, House # 22, Road # 4, Block-F, Banani, Dhaka-1213, and Bangladesh (hereinafter referred to as MJF, the PR)

And

Management and Resources Development Initiative (MRDI), 8/19, Sir Syed Road (3rd floor), Block-A, Mohammadpur, Dhaka-1207, for the amendment of the project "Advancing Women's Right of Access to Information" for which the project period, activities, project budget has been changed from the revised Deed of Agreement (DoA) signed between Manusher Jonno Foundation (MJF) and Management and Resources Development Initiative (MRDI), dated 15th January, 2019", The following clauses shall be substituted and added and shall be read as under:

- The figure of **clause 3.1. of the DoA**, is hereby changed and to be read as " **TK.104,25,119.00(Taka one core four lac twenty five thousand one hundred nineteen only**" instead of **TK. 73,92,827.00 (Taka seventy three lac ninety two thousand eight hundred twenty seven) only** and the remaining amount of **Tk.80,000.00 (Taka eighty thousand only)** shall be spent for project audit /evaluation purpose.
- The Project period as per clause 1.0.g will be from **1st Aril 2017 to 31st July 2019.**
- The fund shall be disbursed as per the revised Installment Summery Sheet (Top Sheet) subject to conditions.
- All the others terms and conditions set in the original DoA dated, **1st April, 2017** shall remain unchanged.

For: Manusher Jonno Foundation

For: Management and Resources
Development Initiative (MRDI)

Shaheen Anam

Shaheen Anam
Executive Director

1. Witness and Contact person of MJF

Signature: *[Signature]*
Name

Attachment:
Revised Activity Plan and Budget

[Signature]

Hasibur Rahman
Executive Director

1. Witness and Contact Person of PO

Signature: *[Signature]*
Name **Slr. Shaniaz Ahmed**

“দেশপ্রেমের শপথ নিন, দুর্নীতিকে বিদায় দিন”

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**Manusher Jonno Foundation
Project Extension Budget**

Name of the organization: **Management and Resources Development Initiative (MRDI)**

Name of the project: **Advancing Women's Right of Access to Information in Bangladesh (AWRAIB)**

Particulars	Original	Revised
Project period:	01 April 2017 to January 2019	01 April 2017 to July 2019
Project duration:	1 year and 10 months	2 year and 4 months
Grants Size:	Small	Small
Total budget BDT:	7,392,827	10,425,119
Organization's contribution:	-	-
MJF's contribution BDT:	7,392,827	10,425,119

In words: One core four Lac twenty five thousand one hundred nineteen only.

In words: One core four Lac twenty five thousand one hundred nineteen only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q1	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
A	Administrative Purpose											
40.00	Salaries & Benefits											
40.01	Executive Director (6% working time)	Tk.21910+24,116.00 per month *6.5 months		499,944	478,034	178,664	656,698		70,142	84,406	24,116	178,664
40.02	Support Staff (41.29% working time)	Tk.7395+ 8,135.00 per month *6.5 months		172,033	164,639	60,273	224,912		23,665	28,473	8,135	60,273
Total of Salaries & Benefits (HD # 40)			8%	671,977	642,673	238,937	881,610		93,807	112,879	32,251	238,937
46.00	Recruitment & Audit Fees											
46.01	Audit Fees			80,000	-	-	-					
46.02	Bank Charge			7,500	1,020	7,000	8,020		3,000	3,000	1,000	7,000
Total of Recruitment & Audit Fees (HD # 46)			0%	87,500	1,020	7,000	8,020		3,000	3,000	1,000	7,000
Total Admin Cost			9%	759,477	643,693	245,937	889,630		96,807	115,879	33,251	245,937

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
B	Programatic Purpose					-	-					-
50.00	Salaries & Benefits					-	-					-
50.01	Project Coordinator (50% working time)	Tk. 31,167+34,200 per month *6.5 months		725,076	693,911	253,467	947,378	99,567	119,700	34,200		253,467
50.02	Accounts Officer (50% working time)	Tk. 28,334+32,400 per month *6.5 months		659,164	630,830	238,934	869,764	93,134	113,400	32,400		238,934
50.03	Program Officer (100% working time)	Tk. 29892+30,000 per month *6.5		695,412	628,395	224,892	853,287	89,892	105,000	30,000		224,892
Total of Salaries & Benefits (HD # 50)			25%	2,079,652	1,953,136	717,293	2,670,429	282,593	338,100	95,600		717,293
51.00	Office Rent					-	-					-
51.01	Office Rent	Tk. 24,200/-x 1 month &Tk 26,620 monthly, 11.52 % of total office rent on Tk 2,31,150/-		532,400	508,200	183,920	692,120	77,440	79,860	26,620		183,920
Total of Office Rent (HD # 51)			7%	532,400	508,200	183,920	692,120	77,440	79,860	26,620		183,920
52.00	Utilities					-	-					-
52.01	Electricity, Service charge, gas bill, water, Telephone, Mobile, Internet	Tk 2000- per month		44,000	42,000	14,000	56,000	6,000	6,000	2,000		14,000
52.02	Mobile bill (Staff)	1000 per month		20,000	10,965	7,000	17,965	3,000	3,000	1,000		7,000
Total of Utilities (HD # 52)			1%	64,000	52,965	21,000	73,965	9,000	9,000	3,000		21,000
53.00	Repair, Maintenance & Cleaning Materials					-	-					-
53.01	Repair & Maintenance and Cleaning materials	Tk. 1000 Per month		21,000	19,610	7,000	26,610	3,000	3,000	1,000		7,000
53.02	Printer cartidge	Tk 2300X 4 cartidge		15,000	11,552	11,200	22,752	4,300	4,600	2,300		11,200
Total of Repair, Maintenance & Cleaning Materials (HD # 53)			0%	36,000	31,162	18,200	49,362	7,300	7,600	3,300		18,200
54.00	Stationeries, Printing & Supplies					-	-					-
54.01	Stationeries & Supplies	Tk. 2000 per month		40,500	33,344	14,000	47,344	6,000	6,000	2,000		14,000
Total of Stationeries, Printing & Supplies (HD # 54)			0%	40,500	33,344	14,000	47,344	6,000	6,000	2,000		14,000

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
55.00	Furniture, Fixture & Equipment					-	-					-
55.01	Computer & Accessories (Laptop)	Tk.40,000X1		40,000	40,000	-	40,000					-
55.02	Printer	Tk.20,000X1		20,000	20,000	-	20,000					-
Total of Furniture, Fixture & Equipment (HD # 55)			1%	60,000	60,000	-	60,000					-
57.00	Travel, Lodging & Perdiem					-	-					-
57.01	Travelling (Local Conveyance)	Tk. 3000 per month		66,000	58,227	21,000	77,227	9,000	9,000	3,000		21,000
Total of Travel, Lodging & Perdiem (HD # 57)			1%	66,000	58,227	21,000	77,227	9,000	9,000	3,000		21,000
59.00	Training, Meeting & Material for Beneficiaries					-	-					-
59.01	Awareness raising material design and production					-	-					-
59.01.01	Design (Minimum 3 type of materials)	lumpsum		125,000	130,000	-	130,000					-
59.01.02	Printing (Minimum 3 type of materials)	lumpsum		695,729	903,250	-	903,250					-
59.01.03	Distribution (Minimum 3 type of materials)	lumpsum		75,000	8,450	-	8,450					-
59.01.04	Reprint of awareness raising materia and documentation	lumpsum				488,542	488,542	488,542				488,542
Total			15%	895,729	1,041,700	488,542	1,530,242	488,542				488,542
59.02	Orientation of woman entrepreneurs on RTI					-	-					-
59.02.01	Venue and sound	YWCA @Tk. 19,000		19,000	17,920	-	17,920					-
59.02.02	Fee for resource person	2 Sessions X Tk 5,000		10,000	5,000	-	5,000					-
59.02.03	Conveyance for entrepreneurs	20 entrepreneurs X Tk. 1000		20,000	21,000	-	21,000					-
59.02.04	Lunch and snacks (2 snacks and 1 lunch)	25 persons X Tk. 900		22,500	29,960	-	29,960					-
59.02.05	Information kit (Jute folder + writer pad + pen + RTI law book)	25 sets X Tk. 400		10,000	8,003	-	8,003					-
59.02.06	Banner	1 banner X Tk. 4500		4,500	1,714	-	1,714					-
Total			1%	86,000	83,597	-	83,597					-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.03	Follow up Orientation of woman entrepreneurs					-	-					-
59.03.01	Venue and sound	YWCA @Tk. 19,000		19,000		-	-					-
59.03.02	Fee for resource person	2 Sessions X Tk 5,000		10,000		-	-					-
59.03.03	Conveyance for entrepreneurs	20 entrepreneurs X Tk. 1000		20,000		-	-					-
59.03.04	Lunch and snacks (2 snacks and 1 lunch)	25 persons X Tk. 900		22,500		-	-					-
59.03.05	Information kit (writer pad + pen)	25 sets X Tk. 50		1,250		-	-					-
59.03.06	Banner	1 banner X Tk. 4500		4,500		-	-					-
Total			0%	77,250		-	-					-
59.04	Orientalton for formal sector women workers					-	-					-
59.04.01	Venue and sound	(YWCA)1 days X Tk. 19,000 X 2 orientation		38,000	21,052	-	21,052					-
59.04.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation		20,000	20,000	-	20,000					-
59.04.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation		37,500	39,000	-	39,000					-
59.04.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation		45,000	23,250	-	23,250					-
59.04.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400 X 2 orientation		24,000	18,408	-	18,408					-
59.04.06	Banner	1 banner X Tk. 4500 X 2 orientation		9,000	4,571	-	4,571					-
Total			1%	173,500	126,281	-	126,281					-
59.05	Follow up Orientalton for formal sector women workers					-	-					-
59.05.01	Venue and sound	(YWCA)1 days X Tk. 19,000 X 2 orientation		19,000	17,250	-	17,250					-
59.05.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation		10,000	5,000	-	5,000					-
59.05.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation		18,750	20,250	-	20,250					-

Annex

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.05.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation		22,500	13,473	-	13,473					-
59.05.05	Information kit (writer pad + pen)	30 sets X Tk. 50 X 2 orientation		1,500	3,145	-	3,145					-
59.05.06	Banner	1 banner X Tk. 4500 X 2 orientation		4,500	1,714	-	1,714					-
Total			1%	78,250	60,832	-	60,832					-
59.06	Meeting with NGOs and CSOs on RTI	12 Meetings				-	-					-
59.06.01	Snacks (For Introductory meeting)	18 persons X Tk 100		1,800	1,800	-	1,800					-
59.06.02	Information Kits (Writing pad + Pen)	Tk 45 X 18		810	810	-	810					-
Total			0%	2,610	2,610	-	2,610					-
59.07	RTI orientation at upazila level					-	-					-
59.07.01	Venue and sound	1 days X Tk. 8,000		5,840	5,840	-	5,840					-
59.07.02	Fee for resource person	2 persons X Tk 5,000		10,000	10,000	-	10,000					-
59.07.03	Conveyance and time cost for participants	30 participants X Tk. 1000		31,450	31,450	-	31,450					-
59.07.04	Lunch and snacks (1 snacks and 1 lunch including participants, resource persons, MRDI staff, UNO office staff and drivers)	40 persons X Tk. 500		18,370	18,370	-	18,370					-
59.07.05	Information kit (Jute folder + writer pad + pen + RTI law book)	35 sets X Tk. 400		12,881	12,881	-	12,881					-
59.07.06	Banner	1 banner X Tk. 4500		4,275	4,275	-	4,275					-
59.07.07	Transportation for MRDI staff and resource persons (1 microbus)	lumpsum		6,055	6,055	-	6,055					-
Total			1%	88,871	88,871	-	88,871					-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.08	Follow up technical assistance on support for mainstreaming RTI of the NGOs and CSOs					-	-					-
59.08.01	Lunch and snacks	10 persons X 1 day X Tk. 200 X 8 Meetings		16,000	3,462	-	3,462					-
59.08.02	Information kit (writer pad + pen)	8 sets X Tk. 45 X 8 Meetings		2,880	1,466	-	1,466					-
Total			0%	18,880	4,928	-	4,928					-
59.09	Capacity development of NGOs and CSOs on RTI	1 training				-	-					-
59.09.01	Venue and sound	(YWCA) 2 days X Tk. 19,000		38,000	60,000	-	60,000					-
59.09.02	Fee for resource person	3 Sessions X Tk 5,000		15,000	10,000	-	10,000					-
59.09.03	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 2 days X Tk. 900		54,000	41,320	-	41,320					-
59.09.04	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400		12,000	8,513	-	8,513					-
59.09.05	Banner	1 banner X Tk. 4500		4,500	2,857	-	2,857					-
Total			1%	123,500	122,690	-	122,690					-
59.10	Programme with Bangladesh Betar					-	-					-
59.10.01	Radio program includes script, lyrics, artists conveyance, director's honorarium)	12 episodes X Tk. 45000		540,000	215,107	324,893	540,000	324,893				324,893
59.10.02	Radio program Promo making	lumpsum		10,000	7,130	2,870	10,000	2,870				2,870
59.10.03	RTI song production (3 songs including artist honorarium, recording, composition and editing)	lumpsum		120,000	74,635	45,365	120,000	45,365				45,365
Total			6%	670,000	296,872	373,128	670,000	373,128				373,128

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.11	RTI for slum dwellers					-	-					-
	3 day in-depth briefing for 8 young RTI change-makers					-	-					-
59.11.01	Conveyance & wages compensation	8 persons X 3 days X Tk 400/-		9,600	11,600	-	11,600					-
59.11.02	Lunch and snacks	12 persons X 3 days X Tk 130/-		4,680	3,449	-	3,449					-
59.11.03	Fee for resource person	5 sessions X Tk 5,000/-		25,000	25,000	-	25,000					-
59.11.04	Banner	1 units X Tk.4500/-		4,500	1,500	-	1,500					-
59.11.05	Information kit (writer pad + pen + RTI law +Bag)	10 units X Tk.600/-		6,000	5,498	-	5,498					-
59.11.06	Venue	MRDI (3 days X Tk 5,000/-)		15,000	15,000	-	15,000					-
	Orientation for peer group					-	-					-
59.11.07	Conveyance	20 persons X 2 orientations X Tk.200/-		8,000	8,000	-	8,000					-
59.11.08	Refreshment	30 persons X 2 orientations X Tk.50/-		3,000	5,868	-	5,868					-
59.11.09	Information kit	25 persons X 2 orientations X Tk.45/-		2,250	1,958	-	1,958					-
59.11.10	Banner	2 orientations X Tk.4,500/-		9,000	3,428	-	3,428					-
	Campaign by RTI change-makers					-	-					-
59.11.11	Conveyance for change-makers for Liaison with MRDI	4 persons X Tk100 X12 units X 2 slum		9,600	8,300	800	9,100	800				800
59.11.12	Remuneration for change-makers	12 units X Tk1,500/- X 4 persons X 2 slum		144,000	124,500	12,000	136,500	12,000				12,000
	Continuous Support to Changemaker					-	-					-
59.11.13	Conveyance and communication for changemakers for liaison with MRDI and field work with 2 NGOs (lumpsum Fixed)	8 persons X Tk. 1,000 X 6 months				48,000	48,000	16,000	24,000	8,000		48,000
59.11.14	Remuneration for changemakers	8 persons X 6 months X Tk. 2,500				120,000	120,000	40,000	60,000	20,000		120,000
Total			4%	240,630	214,101	180,800	394,901	58,800	84,000	28,000		180,800

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q3	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.12	Leaflet campaign on RTI in 2 wards of DCC North and South					-	-					-
59.12.01	Compensation for Volunteer	5 persons X 2 days X Tk.1200 X 2 area		24,000	21,800	-	21,600					-
59.12.02	Per diem & conveyance for volunteer	5 persons X 2 days X Tk.600 X 2 area		12,000	10,800	-	10,800					-
						-	-					-
Total			0%	36,000	32,400	-	32,400					-
59.13	Video Documentary on Women Access to Information					-	-					-
59.13.01	Video Documentary	lumpsum		801,239	585,843	-	585,843					-
						-	-					-
Total			5%	801,239	585,843	-	585,843					-
59.14	RTI HelpDesk					-	-					-
59.14.01	Popularization of MRDI RTI helpline through sticker printing and advertisement & social media campaign	lumpsum		100,000	52,500	55,500	108,000		55,500			55,500
59.14.02	Popularizing RTI helpdesk (Social media campaign)	lumpsum				250,000	250,000		250,000			250,000
59.14.05	Support to RTI applicants (conveyance for collecting documents & attending hearing and price of information)	lumpsum X 6 months X Tk. 5000				30,000	30,000	Note-1	10,000	15,000	5,000	30,000
Total			4%	100,000	52,500	335,500	388,000		315,500	15,000	5,000	335,500
59.15	RTI follow up support					-	-					-
59.15.01	Follow-up support to RTI applicants (helping for appeal and complaint & conveyance for attending hearing at Information Commission)	lumpsum		20,000	10,564	6,000	16,564		6,000			6,000
Total			0%	20,000	10,564	6,000	16,564		6,000			6,000
59.16	Observance of Right to Know day					-	-					-
59.16.01	RTK day Observation	lumpsum		60,000	67,536	-	67,536					-
Total			1%	60,000	67,536	-	67,536					-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
	Capacity building, knowledge initiative, knowledge decimation					-	-					-
59.17	RTI capacity building of NGOs working in the slum					-	-					-
59.17.01	Venue and sound	At Narimoitree and SOHAY Office (Their contribution)				-	-					-
59.17.02	Lunch and snacks (2 snacks and 1 lunch)	20 persons X Tk.500 X 2 training				20,000	20,000	20,000				20,000
59.17.03	Information kit (Jute folder/bag + writer pad + pen + RTI law book)	20 sets X Tk. 400 X 2 training				16,000	16,000	16,000				16,000
59.17.04	Banner	1 banner X Tk. 2000 X 2 training				4,000	4,000	4,000				4,000
						-	-					-
Total			0%	-	-	40,000	40,000	40,000	-	-	-	40,000
59.18	Follow-up RTI orientaiton					-	-					-
59.18.01	Venue and sound	At Narimoitree and SOHAY Office (Their contribution)				-	-					-
59.18.02	Lunch and snacks (2 snacks and 1 lunch)	20 persons X Tk.500 X 2 training				20,000	20,000		20,000			20,000
59.18.03	Information kit (Jute folder/bag + writer pad + pen + RTI law book)	20 sets X Tk. 400 X 2 training				16,000	16,000		16,000			16,000
59.18.04	Banner	1 banner X Tk. 2000 X 2 training				4,000	4,000		4,000			4,000
						-	-					-
Total			0%	-	-	40,000	40,000	-	40,000	-	-	40,000
59.18	Boot Camp					-	-					-
59.18.01	Fee for Facilitator	1 person X 3 days X Tk. 20,000				60,000	60,000	60,000				60,000
59.18.02	Fee for Resource persons	3 days X 4 persons X Tk. 7,500				90,000	90,000	90,000				90,000
59.18.03	Transportation for resource persons and programme staffs (Vehicle Rent+Fuel+driver allowance+tol)	2 vehicles X 3 days X Tk. 6,000				36,000	36,000	36,000				36,000
59.18.04	Information kit (Folder, writing pad, pen & information material)	45 Set X Tk. 750				33,750	33,750	33,750				33,750
59.18.05	Venue (With sound system & other facilities) Hope foundation, Savar	3 days X Tk. 50,000				150,000	150,000	150,000				150,000

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.18.06	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	3 days x 50 person X Tk. 1,400				210,000	210,000		210,000			210,000
59.18.07	Accommodation	24 rooms X 3 days X Tk. 2,050				147,600	147,600		147,600			147,600
59.18.08	Travel for participants (from Sylhet and Khagrachari)	10 person X 2 ways X Tk. 1,000				20,000	20,000		20,000			20,000
59.18.09	Per diem for participants (from Sylhet and Khagrachari)	10 person X 2 days X Tk. 800				16,000	16,000		16,000			16,000
59.18.10	Incidental & conveyance cost for participant	3 days x 40 persons X Tk. 1,000				120,000	120,000		120,000			120,000
59.18.11	Banner and venue decoration	lumpsum				25,000	25,000		25,000			25,000
59.18.12	Stationery and materials	lumpsum				25,000	25,000		25,000			25,000
59.18.13	Certificate	Package				5,500	5,500		5,500			5,500
59.18.14	Laptop for participants for group work	15 laptop x 3 days X Tk. 1,575				70,875	70,875		70,875			70,875
59.18.15	Service & support in Training venue	lumpsum				10,000	10,000		10,000			10,000
						-	-					-
Total			10%	-	-	1,019,725	1,019,725	-	1,019,725	-	-	1,019,725
59.19	Study circle for bootcamp participants [15 participants in each circle]					-	-					-
59.19.01	Information kit	15 set X 2 study circles X 4 months X Tk. 50				6,000	6,000			4,500	1,500	6,000
59.19.02	Snacks for study circle	15 person X 2 study circles X 4 months X Tk. 100				12,000	12,000			9,000	3,000	12,000
59.19.03	Conveyance for participants	15 person X 2 study circles X 4 months X Tk. 300				36,000	36,000			27,000	9,000	36,000
						-	-					-
Total			1%	-	-	54,000	54,000	-		40,500	13,500	54,000
59.20	RTI Orientation for school students:					-	-					-
59.20.01	Information kit	100 set X 2 schools X 2 City corporations X Tk. 60				24,000	24,000			24,000		24,000
59.20.02	Sound system for Lecture Sessions	4 sessions x Tk.5000				20,000	20,000			20,000		20,000

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 31 December 2018)	Proposed Budget for the period Jan'19 to July'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q8	Q9	Q10	Total
									Jan-Mar'19	Apr-Jun'19	July'19	Jan'19 to July'19
59.20.03	Snacks for Lecture Sessions	125 set X 4 schools X Tk.30				15,000	15,000		15,000			15,000
59.20.04	Transportation for programme staffs (Vehicle Rent+Fuel+driver allowance)	Tk.5,000 x 4 School				20,000	20,000		20,000			20,000
59.20.05	Prize (books) for quiz competition	10 prizes X 4 schools x Tk1000/-				40,000	40,000				40,000	40,000
59.20.06	Prize giving ceremony at Information Commission	Lumpsum tea-snacks-banner-invitation card and others				75,000	75,000				75,000	75,000
Total			2%	-	-	194,000	194,000	-	79,000	115,000		194,000
Total of Training, Meeting & Material for Beneficiaries (HD # 59)			53%	3,470,459	2,791,325	2,731,695	5,523,020	-	2,311,695	258,500	161,500	2,731,695
Total Program Cost (before Overhead & Contingency)			88%	6,349,011	5,486,359	3,707,108	9,193,467		2,703,028	708,060	296,020	3,707,108
Total Admin & Program Cost (before Overhead & Contingency)			97%	7,108,488	6,130,052	3,953,045	10,083,097		2,799,835	823,939	329,271	3,953,045
61.00	Overhead & Contingency					-	-					-
61.01	Overhead		3%	213,255	183,901	118,591	302,492		83,995	24,718	9,878	118,591
61.01	Contingency		0%	71,084		39,530	39,530		27,998	8,239	3,293	39,530
Total of Overhead & Contingency (HD # 61)			3%	284,339	183,901	158,122	342,022		111,993	32,958	13,171	158,122
Total Program Cost (including Overhead & Contingency)			91%	6,633,350	5,670,260	3,865,230	9,535,489		2,815,021	741,018	309,191	3,865,230
GRAND TOTAL COST IN BDT			100%	7,392,827	6,313,953	4,111,166	10,425,119		2,911,828	856,896	342,442	4,111,166

Note-1 Head # 59.14.05 -Is a continuous process, remaining balance will be forwarded to next quarter till end of the project.

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