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This Amendment of Deed of Agreement (DoA) is made as on the 2nd October Two Thousand Seventeen, however; this amendment of (DoA) is retrospectively effected from 1st July Two Thousand Seventeen.

Between

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

And

Management and Resources Development Initiative (MRDI), 8/19, Sir Syed Road (3rd floor), Block-A, Mohammadpur, Dhaka-1207 (hereinafter referred to as P.O.), as per revised proposal for the project "Advancing Women's Right of Access to Information in Bangladesh" the project budget has been changed from the original Deed of Agreement (DoA) signed between Manusher Jonno Foundation (MJF) and MRDI, vide MJF#168/17 dated 1st April, 2017". 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.73,92,827.00 (Taka seventy three lac ninety two thousand eight hundred twenty seven) only" instead of TK.72,33,187.00 (Taka seventy two lac thirty three thousand one hundred eighty seven only). The actual disbursement to the PO shall be limited to TK.73,12,827.00 (Taka seventy three lac twelve 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.g will remain same and shall be read as 1 years 10 months from 1st April, 2017 to 31st January 2019.
- The fund shall be disbursed as per the Installment Summery Sheet (Top Sheet) subject to conditions.
- Project name will be read as "Advancing Women's Right of Access to Information in Bangladesh" instead of Stakeholder's Engagement in Promoting Women's Access to Information under the project of Advancing Women's Right of Access to Information in Bangladesh". So, bank account should be revised in the project name. MRDI will modify the bank account name.
- All the others terms and conditions set in the original DoA dated, 1st April, 2017 shall remain unchanged.

For: Manusher Jonno Foundation

Shaheen Anam

Shaheen Anam
Executive Director

1. Witness and Contact person of MJF

Signature:
Name:

শাহিন কায়সার

শাহিন কায়সার

For: MRDI

Hasibur Rahman

Hasibur Rahman
Executive Director

1. Witness and Contact Person of
PO

Signature:

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Manusher Jonno Foundation
Revised Project Budget

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

Name of the project: Advancing Women's Right of Access to Information in Bangladesh

Particulars	Original	Revised
Project period:	01 April 2017 to January 2019	01 April 2017 to January 2019
Project duration:	1 year and 10 months	1 year and 10 months
Grants Size:	Small	Small
Total budget BDT:	7,233,187	7,392,827
Organization's contribution:		
MJF's contribution BDT:	7,233,187	7,392,827

In words: Seventy three Lac ninety two thousand eight hundred twenty seven only.

In words: Seventy three Lac ninety two thousand eight hundred twenty seven only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017)	Proposed Budget for the period July'17 to Jan'19)	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2 Jul-Sept'17	Q3 Oct-Dec'17	Q4 Jan-Mar'18	Q5 Apr-Jun'18	Q6 Jul-Sept'18	Q7 Oct-Dec'18	Q8 Jan,19	Total July'17 - Jan'19
A	Administrative Purpose															
40.00	Salaries & Benefits															
40.01	Executive Director (15% working time)	Tk. 19,918.00 per month *13 month yearly	7%	499,944		499,944	499,944		139,426	59,754	59,754	76,685	76,685	65,730	21,910	499,944
40.02	Support Staff (45% working time)	Tk. 6,976.00 per month *13 month yearly	2%	172,033		172,033	172,033		48,832	20,928	20,928	25,883	25,883	22,185	7,395	172,033
Total of Salaries & Benefits (HD # 40)			9%	671,977	-	671,977	671,977		188,258	80,682	80,682	102,568	102,568	87,915	29,305	671,977
46.00	Recruitment & Audit Fees															
46.01	Audit Fees		1%	80,000		80,000	80,000				40,000				40,000	80,000
46.02	Bank Charge					7,500	7,500		1,500	1,000	1,000	1,000	1,000	1,000	1,000	7,500
Total of Recruitment & Audit Fees (HD # 46)			1%	80,000	-	87,500	87,500		1,500	1,000	41,000	1,000	1,000	1,000	41,000	87,500
Total Admin Cost			10%	751,977	-	759,477	759,477		189,758	81,682	121,682	103,568	103,568	88,915	70,305	759,477
B	Programatic Purpose															
50.00	Salaries & Benefits															
50.01	Project Coordinator (55% working time)	Tk. 29,403.00 per month *13 month yearly	10%	725,076		725,076	725,076		205,821	88,209	88,209	109,085	109,085	93,501	31,167	725,076
50.02	Accounts Officer (50% working time)	Tk. 26,730.00 per month *13 month yearly	9%	659,164		659,164	659,164		187,110	80,190	80,190	99,169	99,169	85,002	28,334	659,164
50.03	Program Officer (79% working time)	Tk. 28,200 per month *13	9%	695,412		695,412	695,412		197,400	84,600	84,600	104,622	104,622	89,676	29,892	695,412
Total of Salaries & Benefits (HD # 50)			28%	2,079,652	-	2,079,652	2,079,652		590,331	252,999	252,999	312,876	312,876	268,179	89,393	2,079,652
51.00	Office Rent															
51.01	Office Rent	Tk 24200 monthly, 10.47% of total office rent on Tk 2,31,150	7%	532,400		532,400	532,400		145,200	72,600	72,600	72,600	72,600	72,600	24,200	532,400
Total of Office Rent (HD # 51)			7%	532,400	-	532,400	532,400		145,200	72,600	72,600	72,600	72,600	72,600	24,200	532,400

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Total
									Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	July'17 - Jan'19
52.00	Utilities															
52.01	Electricity, Service charge, gas bill, water, Telephone, Mobile, Internet	Tk 2000- per month	1%	44,000		44,000	44,000		12,000	6,000	6,000	6,000	6,000	6,000	2,000	44,000
52.02	Mobile bill (Staff)	1000 per month	0%	22,000		20,000	20,000		4,000	3,000	3,000	3,000	3,000	3,000	1,000	20,000
Total of Utilities (HD # 52)			1%	66,000		64,000	64,000		16,000	9,000	9,000	9,000	9,000	9,000	3,000	64,000
53.00	Repair, Maintenance & Cleaning Materials															
53.01	Repair & Maintenance and Cleaning materials	Tk. 1000 Per month	0%	22,000		21,000	21,000		5,000	3,000	3,000	3,000	3,000	3,000	1,000	21,000
53.02	Printer cartidge	Tk 2000X 8 cartidge	0%	16,000		15,000	15,000		3,000	2,000	2,000	2,000	2,000	2,000	2,000	15,000
Total of Repair, Maintenance & Cleaning Materials (HD # 53)			0%	38,000		36,000	36,000		8,000	5,000	5,000	5,000	5,000	5,000	3,000	36,000
54.00	Stationeries, Printing & Supplies															
54.01	Stationeries & Supplies	Tk.2000 per month	1%	44,000		40,500	40,500		8,500	6,000	6,000	6,000	6,000	6,000	2,000	40,500
Total of Stationeries, Printing & Supplies (HD # 54)			1%	44,000		40,500	40,500		8,500	6,000	6,000	6,000	6,000	6,000	2,000	40,500
55.00	Furniture, Fixture & Equipment															
55.01	Computer & Accessories (Laptop)	Tk.40,000X1	1%	40,000		40,000	40,000		40,000							40,000
55.02	Printer	Tk.20,000X1	1%	20,000		20,000	20,000		20,000							20,000
Total of Furniture, Fixture & Equipment (HD # 55)			1%	60,000		60,000	60,000		60,000							60,000
57.00	Travel, Lodging & Perdiem															
57.01	Travelling (Local Conveyance)	Tk. 3000 per month	1%	66,000		66,000	66,000		18,000	9,000	9,000	9,000	9,000	9,000	3,000	66,000
Total of Travel, Lodging & Perdiem (HD # 57)			1%	66,000		66,000	66,000		18,000	9,000	9,000	9,000	9,000	9,000	3,000	66,000
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		125,000	125,000			125,000						125,000
59.01.02	Printing (Minimum 3 type of materials)	lumpsum		695,729		695,729	695,729			695,729						695,729
59.01.03	Distribution (Minimum 3 type of materials)	lumpsum		75,000		75,000	75,000			75,000						75,000
Total			12%	895,729		895,729	895,729		895,729							895,729

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59.02	Orientation of woman entrepreneurs on RTI															
59.02.01	Venue and sound	YWCA @Tk. 19,000		15,000		19,000	19,000					19,000				19,000
59.02.02	Fee for resource person	2 Sessions X Tk 5,000		10,000		10,000	10,000					10,000				10,000
59.02.03	Conveyance for entrepreneur	20 entrepreneurs X Tk. 1000		20,000		20,000	20,000					20,000				20,000
59.02.04	Lunch and snacks (2 snacks and 1 lunch)	25 persons X Tk. 900		20,000		22,500	22,500					22,500				22,500
59.02.05	Information kit (Jule folder + writer pad + pen + RTI law book)	25 sets X Tk. 400		10,000		10,000	10,000					10,000				10,000
59.02.06	Banner	1 banner X Tk. 4500		4,500		4,500	4,500					4,500				4,500
Total			1%	79,500		86,000	86,000					86,000				86,000
59.03	Orientation for informal sector women workers															
59.03.01	Venue and sound (MJF-ALOK)	1 days X Tk. 15,000 X 2 orientation		30,000												
59.03.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation		20,000												
59.03.03	Conveyance and time cost workers	25 workers X Tk. 1000 X 2 orientation		50,000												
59.03.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 800 X 2 orientation		48,000												
59.03.05	Information kit (Jule folder + writer pad + pen + RTI law book)	30 sets X Tk. 400 X 2 orientation		24,000												
59.03.06	Banner	1 banner X Tk. 4500 X 2 orientation		9,000												
Total				181,000												
59.03	Follow up Orientation of woman entrepreneurs															
59.03.01	Venue and sound	YWCA @Tk. 19,000				19,000	19,000						19,000			19,000
59.03.02	Fee for resource person	2 Sessions X Tk 5,000				10,000	10,000						10,000			10,000
59.03.03	Conveyance for entrepreneur	20 entrepreneurs X Tk. 1000				20,000	20,000						20,000			20,000
59.03.04	Lunch and snacks (2 snacks and 1 lunch)	25 persons X Tk. 900				22,500	22,500						22,500			22,500
59.03.05	Information kit (writer pad + pen)	25 sets X Tk. 50				1,250	1,250						1,250			1,250
59.03.06	Banner	1 banner X Tk. 4500				4,500	4,500						4,500			4,500
Total			1%			77,250	77,250						77,250			77,250
59.04	Advocacy meeting with individual NGOs and CSOs on RTI															
59.04.01	Vehicle rent	10 days X Tk 4,000 per day(Rent, Driver allowance, Fuel cost & Parking)		40,000												
Total				40,000												

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Total
									Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	July'17 - Jan'19
59.04	Orientation for formal sector women workers															
59.04.01	Venue and sound	(YWCA) 1 days X Tk. 19,000 X 2 orientation				38,000	38,000		19,000	19,000						38,000
59.04.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation				20,000	20,000		10,000	10,000						20,000
59.04.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation				37,500	37,500		18,750	18,750						37,500
59.04.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation				45,000	45,000		22,500	22,500						45,000
59.04.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400 X 2 orientation				24,000	24,000		12,000	12,000						24,000
59.04.06	Banner	1 banner X Tk. 4500 X 2 orientation				9,000	9,000		4,500	4,500						9,000
Total			2%			173,500	173,500		86,750	86,750						173,500
59.05	Follow up Orientation for formal sector women workers															
59.05.01	Venue and sound	(YWCA) 1 days X Tk. 19,000 X 2 orientation				19,000	19,000				19,000					19,000
59.05.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation				10,000	10,000				10,000					10,000
59.05.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation				18,750	18,750				18,750					18,750
59.05.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation				22,500	22,500				22,500					22,500
59.05.05	Information kit (writer pad + pen)	30 sets X Tk. 400 X 2 orientation				1,500	1,500				1,500					1,500
59.05.06	Banner	1 banner X Tk. 4500 X 2 orientation				4,500	4,500				4,500					4,500
Total			1%			76,250	76,250				76,250					76,250
59.06	Refresher course of NGOs and CSOs on RTI															
59.06.01	Venue and sound (MJF-ALOK)	1 day X Tk. 15,000		15,000												
59.06.02	Fee for resource person	2 Sessions X Tk 5,000		10,000												
59.06.03	Conveyance for entrepreneurs	24 participants X Tk. 1000 X 1 day		24,000												
59.06.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 1 day X Tk. 800		24,000												
59.06.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400		12,000												
59.06.06	Banner	1 banner X Tk. 4500		4,500												
Total				89,500												

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Total
									Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	July'17 - Jan'19
59.04	Orientation for formal sector women workers															
59.04.01	Venue and sound	(YWCA)1 days X Tk. 19,000 X 2 orientation				38,000	38,000		19,000	19,000						38,000
59.04.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation				20,000	20,000		10,000	10,000						20,000
59.04.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation				37,500	37,500		18,750	18,750						37,500
59.04.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation				45,000	45,000		22,500	22,500						45,000
59.04.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400 X 2 orientation				24,000	24,000		12,000	12,000						24,000
59.04.06	Banner	1 banner X Tk. 4500 X 2 orientation				9,000	9,000		4,500	4,500						9,000
Total			2%			173,500	173,500		86,750	86,750						173,500
59.05	Follow up Orientation for formal sector women workers															
59.05.01	Venue and sound	(YWCA)1 days X Tk. 19,000 X 2 orientation				19,000	19,000				19,000					19,000
59.05.02	Fee for resource person	2 Sessions X Tk 5,000 X 2 orientation				10,000	10,000				10,000					10,000
59.05.03	Conveyance and time cost workers	25 workers X Tk. 750 X 2 orientation				18,750	18,750				18,750					18,750
59.05.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X Tk. 750 X 2 orientation				22,500	22,500				22,500					22,500
59.05.05	Information kit (writer pad + pen)	30 sets X Tk. 400 X 2 orientation				1,500	1,500				1,500					1,500
59.05.06	Banner	1 banner X Tk. 4500 X 2 orientation				4,500	4,500				4,500					4,500
Total			1%			76,250	76,250				76,250					76,250
59.06	Refresher course of NGOs and CSOs on RTI															
59.06.01	Venue and sound (MJF-ALOK)	1 day X Tk. 15,000		15,000												
59.06.02	Fee for resource person	2 Sessions X Tk 5,000		10,000												
59.06.03	Conveyance for entrepreneurs	24 participants X Tk. 1000 X 1 day		24,000												
59.06.04	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 1 day X Tk. 800		24,000												
59.06.05	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400		12,000												
59.06.06	Banner	1 banner X Tk. 4500		4,500												
Total				89,500												

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2 Jul-Sep'17	Q3 Oct-Dec'17	Q4 Jan-Mar'18	Q5 Apr-Jun'18	Q6 Jul-Sep'18	Q7 Oct-Dec'18	Q8 Jan, 19	Total July'17 - Jan'19
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						1,800
59.06.02	Information Kits (Writing pad + Pen)	Tk 45 X 18				810	810			810						810
Total			0%			2,610	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		8,000		5,840	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		10,000							10,000
59.07.03	Conveyance and time cost for participants	30 participants X Tk. 1000		30,000		31,450	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)	40 persons X Tk. 500		20,000		18,370	18,370		18,370							18,370
59.07.05	Information kit (Jute folder + writer pad + pen + RTI law book)	35 sets X Tk. 400		14,000		12,881	12,881		12,881							12,881
59.07.06	Banner	1 banner X Tk. 4500		4,500		4,275	4,275		4,275							4,275
59.07.07	Transportation for MRDI staff and resource persons (1 microbus)	lumpsum		6,000		6,055	6,055		6,055							6,055
Total			1%	92,500		88,871	88,871		88,871							88,871
59.08	Courtyard Meeting															
59.08.01	Meeting cost	9 meetings X 2 groups X 2 unions X Tk. 600		21,600												
59.08.02	Conveyance, communications and management cost for the coordinator	1 persons X 9 meetings X 2 groups X 2 unions X Tk. 2500		90,000												
59.08.03	Conveyance for participants	10 participants X 9 meetings X 2 groups X 2 unions X Tk. 100		36,000												
59.08.04	Conveyance & Perdiem for Project Staff	1 persons X 36 days X Tk. 1500/-		54,000												
Total				201,600												
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	16,000					8,000	8,000			16,000
59.08.02	Information kit (writer pad + pen)	8 sets X Tk. 45 X 8 Meetings				2,880	2,880					1,440	1,440			2,880
Total			0%			18,880	18,880					9,440	9,440			18,880

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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		30,000		38,000	38,000					38,000				38,000
59.09.02	Fee for resource person	3 Sessions X Tk 5,000		15,000		15,000	15,000					15,000				15,000
59.09.03	Lunch and snacks (2 snacks and 1 lunch)	30 persons X 2 days X Tk. 900		48,000		54,000	54,000					54,000				54,000
59.09.04	Information kit (Jute folder + writer pad + pen + RTI law book)	30 sets X Tk. 400		12,000		12,000	12,000					12,000				12,000
59.09.05	Banner	1 banner X Tk. 4500		4,500		4,500	4,500					4,500				4,500
59.09.06	Conveyance for entrepreneur			48,000												
Total			2%	157,500		123,500	123,500					123,500				123,500
59.10	Programme with Bangladesh Betar															
59.10.01	Radio program includes script, lyrics, artists conveyance, director's honorarium	12 episodes X Tk. 45000		336,000		540,000	540,000				270,000	270,000				540,000
59.10.02	Radio program Promo making	lumpsum				10,000	10,000		10,000							10,000
59.10.03	RTI song production (3 songs including artist honorarium, recording, composition and editing)	lumpsum		150,000		120,000	120,000		120,000							120,000
Total			9%	486,000		670,000	670,000		130,000	270,000	270,000					670,000
59.11	TV talk show															
59.11.01	Fee for the TV channel/ producer	4 episodes X Tk. 85,500		342,000												
59.11.02	Guest honorarium	3 guests X Tk. 5000 X 4 episodes		60,000												
59.11.03	Honorarium for anchor	1 anchor X Tk. 10,000 X 4 episodes		40,000												
Total				442,000												
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		9,600	9,600			9,600						9,600
59.11.02	Lunch and snacks	12 persons X 3 days X Tk 130/-		4,680		4,680	4,680			4,680						4,680
59.11.03	Fee for resource person	5 sessions X Tk 5,000/-		25,000		25,000	25,000			25,000						25,000
59.11.04	Banner	1 units X Tk. 4500/-		4,500		4,500	4,500			4,500						4,500
59.11.05	Information kit (writer pad + pen + RTI law +Bag)	10 units X Tk 600/-		6,000		6,000	6,000			6,000						6,000
59.11.06	Venue	MRDI (3 days X Tk 5,000/-)		15,000		15,000	15,000			15,000						15,000

Ammet

Chairman

Chairman

Chairman

Chairman

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2 Jul-Sept'17	Q3 Oct-Dec'17	Q4 Jan-Mar'18	Q5 Apr-Jun'18	Q6 Jul-Sept'18	Q7 Oct-Dec'18	Q8 Jan,19	Total July'17 - Jan'19
	Orientation for peer group					-	-									
59.11.07	Conveyance	20 persons X 2 orientations X Tk 200/-		8,000		8,000	8,000				8,000					8,000
59.11.08	Refreshment	30 persons X 2 orientations X Tk 50/-		3,000		3,000	3,000				3,000					3,000
59.11.09	Information kit	25 persons X 2 orientations X Tk 45/-		2,250		2,250	2,250				2,250					2,250
59.11.10	Banner	2 orientations X Tk 4,500/-		9,000		9,000	9,000				9,000					9,000
	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		12,000		9,600	9,600				2,400	2,400	2,400	2,400		9,600
59.11.12	Remuneration for change-makers	12 units X Tk1,500/- X 4 persons X 2 slum		180,000		144,000	144,000				36,000	36,000	36,000	36,000		144,000
Total			3%	279,030	-	240,630	240,630		-	64,780	60,650	38,400	38,400	38,400	-	240,630
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		100,000		24,000	24,000						24,000			24,000
59.12.02	Per diem & conveyance for volunteer	5 persons X 2 days X Tk.600 X 2 area		40,000		12,000	12,000						12,000			12,000
Total			0%	140,000	-	36,000	36,000		-	-	-	-	36,000	-	-	36,000
59.13	Video Documentary on Women Access to Information					-	-									
59.13.01	Video Documentary	lumpsum				801,239	801,239			801,239						801,239
Total			11%	-	-	801,239	801,239		-	801,239	-	-	-	-	-	801,239
59.14	RTI HelpDesk					-	-									
59.14.01	Popularization of MRDI RTI helpline through sticker printing and advertisement & social media campaign	lumpsum		100,100		100,000	100,000	Note-2		58,000	10,000	10,000	10,000	9,000	3,000	100,000
Total			1%	100,100	-	100,000	100,000		-	58,000	10,000	10,000	10,000	9,000	3,000	100,000
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		52,500		20,000	20,000	Note-2		3,000	4,000	4,000	4,000	4,000	1,000	20,000
Total			0%	52,500	-	20,000	20,000		-	3,000	4,000	4,000	4,000	4,000	1,000	20,000
59.16	Observance of Right to Know day					-	-									
59.16.01	RTK day Observation	lumpsum		80,000		60,000	60,000		30,000				30,000			60,000
Total			1%	80,000	-	60,000	60,000		30,000	-	-	-	30,000	-	-	60,000

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure Apr 2017 to 30 June 2017	Proposed Budget for the period July'17 to Jan'19	Revised Budget with additional (Grand Total) Tk.	Justification & Notes	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Total
									Jul-Sept'17	Oct-Dec'17	Jan-Mar'18	Apr-Jun'18	Jul-Sept'18	Oct-Dec'18	Jan,19	July'17 - Jan'19
Total of Training, Meeting & Material for Beneficiaries (HD # 59)			47%	3,316,999	-	3,470,459	3,470,459		205,821	2,042,108	420,900	541,340	205,090	51,400	4,000	3,470,459
Total Program Cost (before Overhead & Contingency)			86%	6,203,011	-	6,349,011	6,349,011		1,051,852	2,396,707	775,499	955,816	619,566	421,179	128,593	6,349,011
Total Admin & Program Cost (before Overhead & Contingency)			96%	6,954,988	-	7,108,488	7,108,488		1,241,410	2,478,389	897,181	1,059,383	723,133	510,094	198,898	7,108,488
61.00	Overhead & Contingency															
61.01	Overhead		3%	208,650	-	213,255	213,255		37,242	74,352	26,915	31,781	21,694	15,303	5,967	213,255
61.01	Contingency		1%	69,549	-	71,084	71,084		12,414	24,784	8,972	10,594	7,231	5,101	1,988	71,084
Total of Overhead & Contingency (HD # 61)			4%	278,199	-	284,339	284,339		49,656	99,136	35,887	42,375	28,925	20,404	7,955	284,339
Total Program Cost (Including Overhead & Contingency)			90%	6,481,210	-	6,633,350	6,633,350		1,101,308	2,495,843	811,386	998,191	648,491	441,583	138,548	6,633,350
GRAND TOTAL COST IN BDT			100%	7,233,187	-	7,392,827	7,392,827		1,291,066	2,577,525	933,068	1,101,758	752,058	530,498	206,853	7,392,827

Note-1 As per discussion in the partners meeting held on 17 August 2017 in MRDI conference room and the follow-up meeting with TCC and MJF the proposal and the Budget has been revised.

Note-2 Head # 59, 14 & 59.15-Budget has been shown in 3rd to 8th quarter. But as it is a continuous process, remaining balance will be forwarded to next quarter till end of the project.

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