

Manusher Jonno Foundation

Detailed Project Budget

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

Name of the project: **Promoting citizens' access to information**

Project period: **August 2013 to July 2016**

Project duration: **3 (Three) years**

Grants Size: **Large**

Total budget: BDT 18,869,630

Organization's contribution: BDT 678,300

MJF's contribution: BDT 18,191,330

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
A	Administrative Purpose																					
40.00	Salaries & Benefits																					
40.01	Executive Director (partial)	Tk. 6,250/- Monthly.		15,625	18,750	18,750	18,750	71,875	21,875	21,875	18,750	18,750	81,250	21,875	21,875	18,750	18,750	9,375	90,625	243,750		
40.02	Accounts Coordinator (80% Working time)	Tk. 7,232/- Monthly.		18,080	21,696	21,696	21,696	83,168	25,312	25,312	21,696	21,696	94,016	25,312	25,312	21,696	21,696	10,848	104,864	282,048		
40.03	Support staff (fulltime)	Tk. 2,164/- Monthly.		5,410	6,492	6,492	6,492	24,886	8,141	8,141	6,978	6,978	30,238	8,750	8,750	7,500	7,500	3,750	36,250	91,374		
	Total of Salaries & Benefits (HD # 40)		3%	39,115	46,938	46,938	46,938	179,929	55,328	55,328	47,424	47,424	205,504	55,937	55,937	47,946	47,946	23,973	231,739	617,172		
41.00	Office Rent																					
41.01	Office rent	Proportionate of project not exceeding the budget amount (10% on Tk 40,000/-)		8,000	12,000	12,000	12,000	44,000	13,200	13,200	13,200	13,200	52,800	14,520	14,520	14,520	14,520	4,840	62,920	159,720		
	Total of Office Rent (HD # 41)		1%	8,000	12,000	12,000	12,000	44,000	13,200	13,200	13,200	13,200	52,800	14,520	14,520	14,520	14,520	4,840	62,920	159,720		
42.00	Utilities																					
42.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (10% on Tk 1,500/-)		300	450	450	450	1,650	495	495	495	495	1,980	546	546	546	546	182	2,366	5,996		
42.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (10% on Tk 1500/-)		300	450	450	450	1,650	495	495	495	495	1,980	546	546	546	546	182	2,366	5,996		
	Total of Utilities (HD # 42)		0%	600	900	900	900	3,300	990	990	990	990	3,960	1,092	1,092	1,092	1,092	364	4,732	11,992		
43.00	Repair, Maintenance and Cleaning Materials																					
43.01	Office maintenance	Proportionate of project not exceeding the budget amount (10% on Tk 750/-)		150	225	225	225	825	249	249	249	249	996	273	273	273	273	91	1,183	3,004		
43.02	Cleaning materials	Proportionate of project not exceeding the budget amount (10% on Tk 750/-)		150	225	225	225	825	249	249	249	249	996	273	273	273	273	91	1,183	3,004		
43.03	Furniture & Equipment Maintenance	Toner			6,000		6,000	12,000		6,000		6,000	12,000		6,000		6,000		12,000	36,000		

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
	Total of Repair, Maintenance & Cleaning Materials (HD # 43)		0%	300	6,450	450	6,450	13,650	498	6,498	498	6,498	13,992	546	6,546	546	6,546	182	14,366	42,008	
44.00	Stationeries, Printing & Supplies																				
44.01	Office Stationery and supplies	Proportionate of project not exceeding the budget amount (10% on Tk 3,000/-)		600	900	900	900	3,300	990	990	990	990	3,960	1,089	1,089	1,089	1,089	363	4,719	11,979	
								-					-						-	-	
	Total of Stationeries, Printing & Supplies (HD # 44)		0%	600	900	900	900	3,300	990	990	990	990	3,960	1,089	1,089	1,089	1,089	363	4,719	11,979	
46.00	Recruitment & Audit Fees																				
46.01	Recruitment	Advertisement			20,000			20,000												-	20,000
46.02	Audit Fees						35,000	35,000				35,000	35,000						35,000	35,000	105,000
	Total of Recruitment & Audit Fees (HD # 46)		1%	-	20,000	-	35,000	55,000	-	-	-	35,000	35,000	-	-	-	-	35,000	35,000	125,000	
	TOTAL ADMIN. COST		5%	48,615	87,188	61,188	102,188	299,179	71,006	77,006	63,102	104,102	315,216	73,184	79,184	65,193	71,193	64,722	353,476	967,871	
B	Programatic Purpose			Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	Remarks
50.00	Salaries & Benefits for program staff																				
50.01	Executive Director (partial)	Tk. 18,750/- Monthly.		46,875	56,250	56,250	56,250	215,625	65,625	65,625	56,250	56,250	243,750	65,625	65,625	56,250	56,250	28,125	271,875	731,250	
50.02	Technical Expert(53% Working time)	Tk. 35,000/- Monthly.		70,000	105,000	105,000	105,000	385,000	105,000	105,000	105,000	105,000	420,000	105,000	105,000	105,000	105,000	35,000	455,000	1,260,000	
50.03	Programme Coordinator (Full time)	Tk 36,672/- Monthly.		91,680	110,016	110,016	110,016	421,728	128,352	128,352	110,016	110,016	476,736	128,352	128,352	110,016	110,016	55,008	531,744	1,430,208	
50.04	Training & Monitoring Coordinator (50% Working time)	Tk 19,720/- Monthly.		49,300	59,160	59,160	59,160	226,780	69,020	69,020	59,160	59,160	256,360	69,020	69,020	59,160	59,160	29,580	285,940	769,080	
50.05	Accounts Coordinator (80% Working time)	Tk 28928/- Monthly.		72,320	86,784	86,784	86,784	332,672	101,248	101,248	86,784	86,784	376,064	101,248	101,248	86,784	86,784	43,392	419,456	1,128,192	
50.06	Support staff (fulltime)	Tk 5,049/- Monthly.		12,623	15,147	15,147	15,147	58,064	18,998	18,998	16,284	16,284	70,564	20,423	20,423	17,505	17,505	8,753	84,608	213,235	
50.07	Field Intervention Coordinator	2 persons project salary on Tk.20,000/- (From October-2013)			120,000	120,000	120,000	360,000	147,000	147,000	126,000	126,000	546,000	154,350	154,350	132,300	132,300	66,150	639,450	1,545,450	
	Total of Salaries & Benefits (HD # 50)		39%	342,798	552,357	552,357	552,357	1,999,869	635,243	635,243	559,494	559,494	2,389,474	644,018	644,018	567,015	567,015	266,008	2,688,073	7,077,415	
51.00	Office Rent																				
51.01	Office rent	Proportionate of project not exceeding the budget amount (90% on Tk 40,000/-)		72,000	108,000	108,000	108,000	396,000	118,800	118,800	118,800	118,800	475,200	130,680	130,680	130,680	130,680	43,560	566,280	1,437,480	
51.02	Rent for field office	Field office Rent (In 2 district) 6000 x 34 month x 2 offices			36,000	36,000	36,000	108,000	36,000	36,000	36,000	36,000	144,000	36,000	36,000	36,000	36,000	12,000	156,000	408,000	
	Total of Office Rent (HD # 51)		10%	72,000	144,000	144,000	144,000	504,000	154,800	154,800	154,800	154,800	619,200	166,680	166,680	166,680	166,680	55,560	722,280	1,845,480	
52.00	Utilities																				
52.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (90% on Tk 1,500/-)		2,700	4,050	4,050	4,050	14,850	4,455	4,455	4,455	4,455	17,820	4,902	4,902	4,902	4,902	1,634	21,242	53,912	
52.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (90% on Tk 1500/-)		2,700	4,050	4,050	4,050	14,850	4,455	4,455	4,455	4,455	17,820	4,902	4,902	4,902	4,902	1,634	21,242	53,912	
52.03	Mobile phone Expenses for field coordinator	2 persons x 34 months X Tk. 300/-			1,800	1,800	1,800	5,400	1,800	1,800	1,800	1,800	7,200	1,800	1,800	1,800	1,800	600	7,800	20,400	

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				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
52.04	Internet bill for field coordinator	2 persons x 34 months X Tk. 300/-			1,800	1,800	1,800	5,400	1,800	1,800	1,800	1,800	7,200	1,800	1,800	1,800	1,800	600	7,800	20,400	
52.05	Field office utility Bills (Electricity & water)	34 months x 2 offices X Tk. 1,000/-			6,000	6,000	6,000	18,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	2,000	26,000	68,000	
								-					-						-	-	
	Total of Utilities (HD # 52)		1%	5,400	17,700	17,700	17,700	58,500	18,510	18,510	18,510	18,510	74,040	19,404	19,404	19,404	19,404	6,468	84,084	216,624	
53.00	Repair, Maintenance and Cleaning Materials																				
53.01	Office maintenance	Proportionate of project not exceeding the budget amount (90% on Tk 750/-)		1,350	2,025	2,025	2,025	7,425	2,229	2,229	2,229	2,229	8,916	2,451	2,451	2,451	2,451	817	10,621	26,962	
53.02	Cleaning materials	Proportionate of project not exceeding the budget amount (90% on Tk 750/-)		1,350	2,025	2,025	2,025	7,425	2,229	2,229	2,229	2,229	8,916	2,451	2,451	2,451	2,451	817	10,621	26,962	
53.03	Furniture & Equipment Maintenance	Toner		6,900		6,900		13,800	6,900		6,900		13,800	6,900		6,900		6,900	20,700	48,300	
	Total of Repair, Maintenance & Cleaning Materials (HD # 53)		1%	9,600	4,050	10,950	4,050	28,650	11,358	4,458	11,358	4,458	31,632	11,802	4,902	11,802	4,902	8,534	41,942	102,224	
54.00	Office Stationeries, Printing & Supplies																				
54.01	Office Stationery and supplies	Proportionate of project not exceeding the budget amount (90% on Tk 3,000/-)		5,400	8,100	8,100	8,100	29,700	8,910	8,910	8,910	8,910	35,640	9,801	9,801	9,801	9,801	3,267	42,471	107,811	
54.02	Field office Stationery & Supply	34 months X 2 office x Tk. 1,000/-			6,000	6,000	6,000	18,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	2,000	26,000	68,000	
	Total of Stationeries, Printing & Supplies (HD # 54)		1%	5,400	14,100	14,100	14,100	47,700	14,910	14,910	14,910	14,910	59,640	15,801	15,801	15,801	15,801	5,267	68,471	175,811	
55.00	Furniture Fixture & Equipment																				
55.01	Laptop (Dhaka office- 1for programme & 1 for A/C)	2 unit @ Tk 45,000/-			90,000			90,000					-						-	90,000	
55.02	Printer	1 unit x Tk.15,000			15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	
55.03	Laptop & Zoom for field office	2 unit @ Tk 45,000/-			90,000			90,000					-						-	90,000	
55.04	Table, Chair, Fan & File cabinet	2 offices @ Tk 35,000/-			70,000			70,000					-						-	70,000	
								-					-						-	-	
	Total of Furniture, Fixture & Equipment (HD # 55)		1%	-	265,000	-	-	265,000	-	-	-	-	-	-	-	-	-	-	-	265,000	
57.00	Travel, Lodging & perdiem																				
57.01	Travel							-					-						-	-	
57.01.01	Baseline survey (Vehicle rent)	3 days @ Tk10,000/-x 3 visits			90,000			90,000					-						-	90,000	
57.01.02	Perception survey on Article 7 (Vehicle rent)	6 visit x 3 daysx Tk.10,000				60,000	60,000	120,000	60,000				60,000						-	180,000	
57.01.03	2-day training for govt.officials-(Vehicle rent)	3 days x 10,000 X 3 Training					30,000	30,000	60,000				60,000						-	90,000	
57.01.04	Follow up support to Govt. officials (Vehicle rent)	3 days x 10,000 X 3 visits					-	30,000	30,000	30,000			90,000						-	90,000	
57.01.05	RTI Camp-(Vehicle rent)	6 days x Tk.10,000 X 2 camp						-		60,000			60,000	60,000					60,000	120,000	
57.01.06	Follow on Camp (Vehicle rent)	3 days x Tk. 10,000 X 2 camp						-				30,000	30,000		30,000				30,000	60,000	
57.01.07	Preintervention Meeting at Upozila	2 visit x 4 days x Tk.10,000			80,000			80,000					-						-	80,000	
57.01.08	Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x Tk.10,000			80,000			80,000					-						-	80,000	

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				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
57.01.09	Day-long orientation of Forum Member at district level	2 visit x 4 days x Tk.10,000					40,000	40,000	40,000				40,000							-	80,000	
57.01.10	Field Supervision visit of PC	1 persons x 2 Districts x 12 visit X Tk 1000 X 2 Way		4,000	4,000	4,000	4,000	12,000	4,000	4,000	4,000	4,000	16,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	48,000	
57.01.11	Field Intervention Coordinator Dhaka visit (Bus)	2 persons x 13 visit X Tk 1000 X 2 Way		8,000	8,000	4,000	4,000	20,000	4,000	4,000	4,000	4,000	16,000	4,000	4,000	4,000	4,000			16,000	52,000	
57.01.12	Public Event on RTI awareness	10 visit x 2 days x Tk.10,000						-					-	60,000	60,000	60,000	20,000			200,000	200,000	
								-					-							-	-	
57.02	Lodging							-					-							-	-	
57.02.01	Baseline survey	3 person x 2 nights X Tk1000 x 3 visits		18,000				18,000					-							-	18,000	
57.02.02	Perception survey on Article 7	4 person x 2 nights x (2 visit X Tk.1,500 + 4 visit x 1000)			24,000	16,000	40,000	16,000					16,000							-	56,000	
57.02.03	2-day training for govt.officials	2 persons x 2 nightx Tk.1000 X 3 Training				4,000	4,000	8,000					8,000							-	12,000	
57.02.04	Follw up support to Govt.officials	2 persons x 2 nights x 1000 X 3 visits						-	4,000	4,000	4,000		12,000							-	12,000	
57.02.05	RTI Camp	3 persons x 5 night x Tk.1,000 X 2 camp						-			15,000		15,000	15,000						15,000	30,000	
57.02.06	Follow on Camp	3 persons x 2 night x Tk1,000 x 2 camp						-				6,000	6,000		6,000					6,000	12,000	
57.02.07	Preintervention Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk.1,000		18,000				18,000					-							-	18,000	
57.02.08	Inception Meeting at Upozila & formation of Citizen forum	2 visit x 3 nights x 3 staffs x Tk.1,000			18,000			18,000					-							-	18,000	
57.02.09	Day-long orientation of Forum Member at district level	2 visit x 3 nights x 3 staffs x Tk.1,000				9,000	9,000	9,000					9,000							-	18,000	
57.02.10	Field Supervision visit of PC	1 persons x 2 Districts x 12 visit X 3 nights x Tk. 1000		6,000	6,000	6,000	18,000	6,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	6,000	6,000	30,000	72,000	
57.02.11	Field Intervention Coordinator Dhaka visit	2 persons x 13 visit X Tk 1000 X 2 night		8,000	8,000	4,000	20,000	4,000	4,000	4,000	4,000	4,000	16,000	4,000	4,000	4,000	4,000			16,000	52,000	
57.02.12	Public Event on RTI awareness	10 visit x 1 days x 2 persons x Tk.1,000						-					-	6,000	6,000	6,000	2,000			20,000	20,000	
57.03	Perdiem							-					-							-	-	
57.03.01	Baseline survey	3 person x 3 days X Tk 800 x 3 visits		21,600				21,600					-							-	21,600	
57.03.02	Perception survey on Article 7	4 person x 3 days x 6 visit X Tk 800			19,200	19,200	38,400	19,200					19,200							-	57,600	
57.03.03	2-day training for govt.officials	2 persons x 3 daysx Tk.800 X 3 Training				4,800	4,800	9,600					9,600							-	14,400	
57.03.04	Follw up support to Govt.officials	2 persons x 3 days x 800 X 3 visits						-	4,800	4,800	4,800		14,400							-	14,400	
57.03.05	RTI Camp	3 persons x 6 days x Tk.800 X 2 camp						-			14,400		14,400	14,400						14,400	28,800	
57.03.06	Follow on Camp	3 persons x 3 days x Tk. 800 X 2 camp						-				7,200	7,200		7,200					7,200	14,400	
57.03.07	Preintervention Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.800		19,200				19,200					-							-	19,200	
57.03.08	Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.800			19,200			19,200					-							-	19,200	
57.03.09	Day-long orientation of Forum Member at district level	2 visit x 4 days x 3 staffs x Tk.800				9,600	9,600	9,600					9,600							-	19,200	
57.03.10	Field Supervision visit of PC	1 persons x 2 Districts x 12 visit X 4 days x Tk. 800		6,400	6,400	6,400	19,200	6,400	6,400	6,400	6,400	6,400	25,600	6,400	6,400	6,400	6,400	6,400	6,400	32,000	76,800	

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				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
57.03.11	Field Intervention Coordinator Dhaka visit	2 persons x 13 visit X Tk 600 X 3 days			7,200	7,200	3,600	18,000	3,600	3,600	3,600	3,600	14,400	3,600	3,600	3,600	3,600		14,400	46,800	
57.03.12	Public Event on RTI awareness	10 visit x 2 days x 2 persons x Tk.800						-					-		9,600	9,600	9,600	3,200	32,000	32,000	
57.04	Local Conveyance							-					-						-	-	
57.04.01	Local Conveyance for MRDI Dhaka office	Tk 3,000/- monthly		6,000	9,000	9,000	9,000	33,000	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	3,000	39,000	108,000	
57.04.02	Local Conveyance for field office (Fuel cost for Motor cycle)	Tk. 1000/- x 34 month x 2 office			6,000	6,000	6,000	18,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	2,000	26,000	68,000	
								-					-						-	-	
	Total of Travel, Lodging & Perdiem (HD # 57)		11%	6,000	301,400	275,000	235,600	818,000	313,200	81,800	171,200	86,200	652,400	198,400	161,800	118,600	74,600	24,600	578,000	2,048,400	
59.00	Training, Meeting & Material for Beneficiaries																				
59.01	Perception survey on Article 7	6 visits																			
59.01.01	Venue & Snacks(For FGD & interaction)	6 visit X Tk5000			10,000	10,000	20,000	10,000					10,000						-	30,000	
59.01.02	Wage compension for participants (For FGD & Interaction)	6 FGD x 10 persons x Tk. 500			10,000	10,000	20,000	10,000					10,000						-	30,000	
59.01.03	Interview	50 persons x Tk.200			10,000		10,000						-						-	10,000	
59.01.04	Traveling for Chief Guest (Air fare/Microbus) (Information commission/Secretray)	6 visit x Tk.6000 x 2 ways			24,000	24,000	48,000	24,000					24,000						-	72,000	
59.01.05	Perdiem for Chief Gust	6 visit x Tk.1,000 x 2 days			4,000	4,000	8,000	4,000					4,000						-	12,000	
59.01.06	Lodging for Chief Guest	6 visit x Tk.2,000 x 1day			4,000	4,000	8,000	4,000					4,000						-	12,000	
59.01.07	Venue & sound for roundtable	At 6 divisional Head Quarter (1 Venue xTk.8000 & 5 Venue Tk.5,000)			13,000	10,000	23,000	10,000					10,000						-	33,000	
59.01.08	Information materials for roundtable	25 persons x 6 roundtable x Tk 500)			25,000	25,000	50,000	25,000					25,000						-	75,000	
59.01.09	Food for roundtable	25 persons x (5 roundtable x Tk 500 & 1 roundtable Tk 800)			32,500	25,000	57,500	25,000					25,000						-	82,500	
59.01.10	Conveyance for participants	5 persons x 6 roundtable x Tk.500			5,000	5,000	10,000	5,000					5,000						-	15,000	
59.01.11	Traveling for participants from outside	15 persons x 6 roundtablex Tk.300 X 2 ways			18,000	18,000	36,000	18,000					18,000						-	54,000	
59.01.12	Perdiem for participants from outside	15 persons x 6 roundtable x Tk. 800x1day+560x1 day			40,800	40,800	81,600	40,800					40,800						-	122,400	
59.01.13	Lodging for Participants	15 persons x (2 roundtable x Tk.1,500 X1 night) + (4 roundtable x Tk.1,000 X1 night)			45,000	30,000	75,000	30,000					30,000						-	105,000	
59.01.14	Fees for Local Coordinator	1 person x 10 days x 6 roundtable x Tk 1,500			30,000	30,000	60,000	30,000					30,000						-	90,000	
								-					-						-	-	
	Sub total		4%	-	-	271,300	235,800	507,100	235,800	-	-	-	235,800	-	-	-	-	-	-	742,900	
59.02	Sensitization&awareness building on demand for &supply of information																				
59.02.01	Day Observation & report launching																				
59.02.01	Report publication (designing, editing, & translation production)	500 copies x Tk.300						-	150,000				150,000						-	150,000	
59.02.02	Fee for Moderator	1 person						-	20,000				20,000						-	20,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
59.02.03	Venue	Brac centre Inn						-	35,000				35,000							-	35,000	
59.02.04	Sound system							-	10,000				10,000							-	10,000	
59.02.05	Banner, festoon & decoration							-	30,000				30,000							-	30,000	
59.02.06	Food for Participants	120 persons x Tk.1,000 (Including gust& Media)						-	120,000				120,000							-	120,000	
59.02.07	Information Kit	120 units x Tk.300						-	36,000				36,000							-	36,000	
59.02.08	Traveling for Participants (Outside of Dhaka)	30 persons x 2 ways xTk.1,000						-	60,000				60,000							-	60,000	
59.02.09	Lodging for Participants (Outside of Dhaka)	30 persons x 1 night x Tk.1,500						-	45,000				45,000							-	45,000	
59.02.10	Perdiem for Participants (Outside of Dhaka)	30 persons x Tk. 800x1day+Tk560x1day						-	40,800				40,800							-	40,800	
59.02.11	Invitation, Coordination & media relation	1 event x Tk 10,000						-	10,000				10,000							-	10,000	
	Sub total		3%	-	-	-	-	-	556,800	-	-	-	556,800	-	-	-	-	-	-	-	556,800	
	Building capacity of information seekers & providers under the RTI Act																					
59.03	RTI Training for government officials																					
59.03.01	Training Content on " RTI Act for Govt. officials"																					
59.03.01.01	Fee for experts for Review Meeting	3 person X Tk.5000						15,000					-							-	15,000	
59.03.01.02	Food for Meeting	10 persons X Tk.400						4,000					-							-	4,000	
	Sub total		0%	-	19,000	-	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	19,000	
59.03.02	2-day training for govt.officials focusing RTI Act																					
59.03.02.01	Venue	2 days x Tk.5,000 X 3 Training						10,000	10,000	20,000			20,000							-	30,000	
59.03.02.02	Sound System	2 days x Tk.2,000 X 3 Training						4,000	4,000	8,000			8,000							-	12,000	
59.03.02.03	Banner	Tk. 4,500 X 3 Training						4,500	4,500	9,000			9,000							-	13,500	
59.03.02.04	Information Kit (Bag,Wiring pad, pen & photocopy to presentation Materials)	25 units X Tk. 600 X 3 Training						15,000	15,000	30,000			30,000							-	45,000	
59.03.02.05	Food for Participants	25 persons x 2 days X Tk.500 X 3 Training						25,000	25,000	50,000			50,000							-	75,000	
59.03.02.06	Traveling for Participants	20 persons x 2 ways x Tk.300 X 3 Training						12,000	12,000	24,000			24,000							-	36,000	
59.03.02.07	Lodging for Participants	20 persons x 2 night X Tk.1,000 X 3 Training						40,000	40,000	80,000			80,000							-	120,000	
59.03.02.08	Perdiem for Participants	20 persons x Tk.800 x1day +Tk 560 x 2days X 3 Training						38,400	38,400	76,800			76,800							-	115,200	
59.03.02.09	Certificate	Tk.5,500 X 3 Training						5,500	5,500	11,000			11,000							-	16,500	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
	Sub total		3%	-	-	-	154,400	154,400	308,800	-	-	-	308,800	-	-	-	-	-	-	463,200		
	Information Disclosure Policy (IDP) for ministries																					
59.03.03	Technical Assistance provided to Ministries to develop Information disclosure Policy (IDP)																					
59.03.03.01	Meeting cost	6 meeting x 5 ministryx Tk.5,000			15,000	15,000	15,000	45,000	15,000	15,000	15,000	15,000	60,000	15,000	15,000	15,000				45,000	150,000	
59.03.03.02	Reviewer	1 person x Tk.25,000						-					-				25,000			25,000	25,000	
59.03.03.03	Editing	1 person x Tk.25,000						-					-				25,000			25,000	25,000	
59.03.03.04	Graphic design	1 person x Tk.30,000						-					-				30,000			30,000	30,000	
59.03.03.05	Production (material & printing)	500 copies x Tk 300						-					-				150,000			150,000	150,000	
59.03.03.06	Distribution	400 copies x Tk 20						-					-				8,000			8,000	8,000	
	Sub total		2%	-	15,000	15,000	15,000	45,000	15,000	15,000	15,000	15,000	60,000	15,000	15,000	15,000	238,000	-		283,000	388,000	
59.03.04	ToT on RTI																					
59.03.04	Training Content for " ToT on RTI "																					
59.03.04.01	Fee for experts for Review Meeting	3 person x Tk.5000			15,000			15,000					-							-	15,000	
59.03.04.02	Food for Meeting	10 persons X Tk.400			4,000			4,000					-							-	4,000	
	Sub total		0%	-	19,000	-	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	19,000	
59.03.05	ToT on RTI (Govt. official & NGO.s)																					
59.03.05.01	Venue & sound	2 days x Tk.11,500					23,000	23,000					-							-	23,000	
59.03.05.02	Banner	1 event x Tk.4,500					4,500	4,500					-							-	4,500	
59.03.05.03	Information Kit (Bag,Writing pad, pen & photocopy to presentation Materials)	23 units x Tk 600					13,800	13,800					-							-	13,800	
59.03.05.04	Food for Participants	23 persons x Tk.650 x 2days					29,900	29,900					-							-	29,900	
59.03.05.05	Traveling for Participants	18 persons x 2 ways x Tk1,000					36,000	36,000					-							-	36,000	
59.03.05.06	Lodging for Participants	18 persons x 2 nights x Tk.1,500					54,000	54,000					-							-	54,000	
59.03.05.07	Perdiem for Participants	18 persons x Tk.560x 2days+ Tk.800 x 1day					34,560	34,560					-							-	34,560	
59.03.05.08	Certificate	Tk.5,500					5,500	5,500					-							-	5,500	
59.03.05.09	Equipment rental	2 days x Tk3,000					6,000	6,000					-							-	6,000	
	Sub total		1%	-	-	-	207,260	207,260	-	-	-	-	-	-	-	-	-	-	-	-	207,260	
59.04.01	Follow up support to Govt.officials (Visit to 12 Upazilla)																					
59.04.01.01	Meeting cost (Tea & Snacks)	2 dist X 6 upazilla x TK 1500						-	6,000	6,000	6,000		18,000							-	18,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
59.04.01.02	Festoon	2 dist x 6 upazilla x 5 offices x Tk.2000 x 4 festoon per office						-	160,000	160,000	160,000		480,000						-	480,000		
	Sub total		3%	-	-	-	-	-	166,000	166,000	166,000	-	498,000	-	-	-	-	-	-	-	498,000	
59.04.02	Day observance at upazilla level																					
59.04.02.01	Day Observance (Right to know day)	Tk.15000 x 12 Upazilla						-					-	180,000						180,000	180,000	
	Sub total		1%	-	-	-	-	-	-	-	-	-	-	180,000	-	-	-	-	-	180,000	180,000	
59.04.03	Public Event on RTI awareness																					
59.04.03.01	Stage & Decoration	Tk.15,000 x 10 Upazilla						-					-	45,000	45,000	45,000	15,000			150,000	150,000	
59.04.03.02	Banner	Tk.5000 x 10 Upazilla						-					-	15,000	15,000	15,000	5,000			50,000	50,000	
59.04.03.03	Leaflet	2000 copy Tk.7500 X 10 Upazilla						-					-	22,500	22,500	22,500	7,500			75,000	75,000	
59.04.03.04	Poster	5000 Copy Tk.10,000 X 10 Upazilla						-					-	30,000	30,000	30,000	10,000			100,000	100,000	
59.04.03.05	Creast for RTI Champion	2 from each Upazilla X Tk 1,000/-X 10 Upazilla						-					-	6,000	6,000	6,000	2,000			20,000	20,000	
	Sub total		2%	-	-	-	-	-	-	-	-	-	-	118,500	118,500	118,500	39,500	-	-	395,000	395,000	
59.05	Filing & tracking request under RTI Act																					
59.05.01	Pre-intervension Meeting at Upzilla																					
59.05.01.01	Venue (For meeting with community leaders & other citizens)	2 Districts x 6 meeting x Tk. 1,000						12,000					-							-	12,000	
59.05.01.02	Sound System	2 Districts x 6 meeting x Tk. 500						6,000					-							-	6,000	
59.05.01.03	Food for Meeting	2 Districts x 6 meeting x 20 persons x Tk 100						24,000					-							-	24,000	
59.05.01.04	Wage compension for participants	2 Districts x 6 meeting x 20 persons x Tk 300						72,000					-							-	72,000	
	Sub total		1%	-	114,000	-	-	114,000	-	-	-	-	-	-	-	-	-	-	-	-	114,000	-
59.05.02	Inception Meeting at Upzilla and formation of Citizen forum																					
59.05.02.01	Venue (For meeting with community leaders & Govt. Officials)	2 Districts x 6 meeting x Tk. 1,000						12,000					-							-	12,000	
59.05.02.02	Sound System	2 Districts x 6 meeting x Tk. 500						6,000					-							-	6,000	
59.05.02.03	Food for Meeting	2 Districts x 6 meeting x 20 persons x Tk 150						36,000					-							-	36,000	
59.05.02.04	Wage compension for participants	2 Districts x 6 meeting x 15 persons x Tk 300						54,000					-							-	54,000	
	Sub total		1%	-	-	108,000	-	108,000	-	-	-	-	-	-	-	-	-	-	-	-	108,000	
59.05.03	Day-long orientation of Citizen forum members on RTI at District Level																					
59.05.03.01	Venue (For Orientation)	2 Districts x 3 Orientation x Tk. 5,000						15,000	15,000	15,000			15,000							-	30,000	
59.05.03.02	Food for Meeting	2 Districts x 3 Orientation x 35 persons x Tk 300						31,500	31,500	31,500			31,500							-	63,000	
59.05.03.03	Information Kit (Bag,Wiring pad, pen & photocopy to presentation Materials)	2 Districts x 3 Orientation x 30 persons x Tk600						54,000	54,000	54,000			54,000							-	108,000	
59.05.03.04	Banner	2 Districts x 3 Orientation x 1 banner x Tk 4500						13,500	13,500	13,500			13,500							-	27,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks		
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'15 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16			
59.05.03.05	Wage compension for participants	2 Districts x 3 Orientation x 30 persons x Tk 300					27,000	27,000	27,000				27,000							-	54,000		
59.05.03.06	Travel for participants	2 Districts x 3 Orientation x 30 persons x 2 way x Tk 100					18,000	18,000	18,000				18,000								-	36,000	
	Sub total		2%	-	-	-	159,000	159,000	159,000	-	-	-	159,000	-	-	-	-	-	-	-	-	318,000	
59.05.04	Meeting of Citizen forum on RTI																						
59.05.04.01	Meeting cost	12 Upazilla X 7 meetings X Tk.1000						-		12,000	12,000	12,000	36,000	12,000	12,000	12,000	12,000				48,000	84,000	
59.05.04.02	Conveyance for participants	12 Upazilla X1 meetings x 7 Quarter X Tk.200 x 10 persons						-		24,000	24,000	24,000	72,000	24,000	24,000	24,000	24,000				96,000	168,000	
	Sub total		1%	-	-	-	-	-	-	36,000	36,000	36,000	108,000	36,000	36,000	36,000	36,000	-	-	-	144,000	252,000	-
59.05.05	RTI Camp	2 Camps																					
59.05.05.01	Inaguration Expenses	Invitation, venue decoration, food etc. Tk.50,000 X 2 camp						-			50,000		50,000	50,000							50,000	100,000	
59.05.05.02	Conveyance for participants	30 persons x 5 days x Tk.100 X 2 camp						-			15,000		15,000	15,000							15,000	30,000	
59.05.05.03	Wage compension for participants	30 persons x 5 days x Tk.300 X 2 camp						-			45,000		45,000	45,000							45,000	90,000	
59.05.05.04	Food & refreshment for Programme	40 persons x 5 days x Tk.265 X 2 camp						-			53,000		53,000	53,000							53,000	106,000	
59.05.05.05	Venue for Programme	5 days x Tk.1,000 X 2 camp						-			5,000		5,000	5,000							5,000	10,000	
59.05.05.06	Sound System for Programme	5 days x Tk.500 X 2 camp						-			2,500		2,500	2,500							2,500	5,000	
59.05.05.07	Banner, festoon & decoration	Tk. 15,000 x 2 camp						-			15,000		15,000	15,000							15,000	30,000	
59.05.05.08	Fee for local Resource persons	2 persons x 5 days x Tk.2,500 X 2 camp						-			25,000		25,000	25,000							25,000	50,000	
	Sub total		2%	-	-	-	-	-	-	-	210,500	-	210,500	210,500	-	-	-	-	-	-	210,500	421,000	
59.05.06	Follow on Camp	2 camps																					
59.05.06.01	Conveyance for participants	30 persons x 2 days x Tk.100 X 2 camp						-				6,000	6,000		6,000						6,000	12,000	
59.05.06.02	Wage compension for participants	30 persons x 2 days x Tk.300 X 2 camp						-				18,000	18,000		18,000						18,000	36,000	
59.05.06.03	Food & refreshment for Programme	35 persons x 2 days x Tk.225 X 2 camp						-				15,750	15,750		15,750						15,750	31,500	
59.05.06.04	Venue for Programme	2 days x Tk.1,000 X 2 camp						-				2,000	2,000		2,000						2,000	4,000	
59.05.06.05	Sound System for Programme	2 days x Tk.500 X 2 camp						-				1,000	1,000		1,000						1,000	2,000	
59.05.06.06	Banner	Tk. 4,500 X 2 camp						-				4,500	4,500		4,500						4,500	9,000	
	Sub total		1%	-	-	-	-	-	-	-	-	47,250	47,250	-	47,250	-	-	-	-	-	47,250	94,500	
	Total of Training, Meeting & Material for Beneficeries (HD # 59)		26%	-	167,000	394,300	771,460	1,332,760	1,441,400	217,000	427,500	98,250	2,184,150	560,000	216,750	169,500	313,500	-	-	1,259,750	4,776,660		
60	Evaluation, Survey, Assessment																						
60.01.01	Venue & snacks for FGD	For 2 Districts X Tk 5,000 x 6 FGD			60,000			60,000														60,000	
60.01.02	Conveyance/Wage compensation for participants	10 person x 6 FGD X Tk 300 x 2 district			36,000			36,000														36,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
60.01.03	Fee for Local Coordinator	5 days x 2 districts x 6 Upazilla x Tk 1,500			90,000			90,000					-							-	90,000	
	Total of Evaluation, Survey, Assessment (HD # 60)		1%	-	186,000	-	-	186,000	-	-	-	-	-	-	-	-	-	-	-	-	186,000	
	Total Program Cost (before Overhead & Contingency)		92%	441,198	1,651,607	1,408,407	1,739,267	5,240,479	2,589,421	1,126,721	1,357,772	936,622	6,010,536	1,616,105	1,229,355	1,068,802	1,161,902	366,437	5,442,600	16,693,614		
	Total Admin & Program Cost (before Overhead & Contingency)		97%	489,813	1,738,795	1,469,595	1,841,455	5,539,658	2,660,427	1,203,727	1,420,874	1,040,724	6,325,752	1,689,289	1,308,539	1,133,995	1,233,095	431,159	5,796,076	17,661,485		
61.00	Overhead & Contingency																					
61.01	Overhead	2 % on Total Admin & Program cost (C)	2%	9,796	34,776	29,392	36,829	110,793	53,209	24,075	28,417	20,814	126,515	33,786	26,171	22,680	24,662	8,623	115,922	353,230		
61.02	Contingencies	1% on Total Admin & Program cost (D)	1%	4,898	17,388	14,696	18,415	55,397	26,604	12,037	14,209	10,407	63,258	16,893	13,085	11,340	12,331	4,312	57,961	176,615		
	Total of Overhead & Contingency (HD # 61)		3%	14,694	52,164	44,088	55,244	166,190	79,813	36,112	42,626	31,222	189,773	50,679	39,256	34,020	36,993	12,935	173,882	529,845		
	Total Program Cost (including Overhead & Contingency)		95%	455,892	1,703,771	1,452,495	1,794,511	5,406,668	2,669,234	1,162,833	1,400,398	967,844	6,200,309	1,666,783	1,268,611	1,102,822	1,198,895	379,371	5,616,482	17,223,459		
	GRAND TOTAL COST		100%	504,507	1,790,959	1,513,683	1,896,699	5,705,847	2,740,240	1,239,839	1,463,500	1,071,946	6,515,525	1,739,967	1,347,795	1,168,015	1,270,088	444,093	5,969,958	18,191,330		

H. M

Prepared by:
Signature
Name :Sk. Shaniaz Ahmed
Position : Assistant Manager Finance
Date : 21 September 2013

Reviewed by:
Signature
Name : Md. Abdul Gofur
Position : Manager Finance
Date : 21 September 2013

Approved by:
Signature
Name : Hasibur Rahman
Position : Executive Director
Date : 21 September 2013

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	

Project Budget For MRDI Contribution

Name of the organization: Management and Resources Development Initiative (MRDI)																					
Name of the project: Promoting citizen's access to information																					
Project period: August 2013 to July 2016																					
Project duration: 3 (Three) years																					
Grants Size: Large																					
Organization's contribution: BDT 678,300																					

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sept'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
57.00	Travel, Lodging & per diem																				
57.02	Lodging							-					-						-	-	
57.02.01	Baseline survey	3 person x 2 nights X Tk1000 x 3 visits			18,000			18,000					-						-	18,000	
57.02.02	Perception survey on Article 7	4 person x 2 nights x (2 visit X Tk.500 + 4 visit x 1000)			8,000	16,000	24,000	16,000					16,000						-	40,000	
57.02.03	2-day training for govt.officials	2 persons x 2 nightx Tk.1000 X 3 Training				4,000	4,000	8,000					8,000						-	12,000	
57.02.04	Follow up support to Govt.officials	2 persons x 2 nights x 1000 X 3 visits					-	4,000	4,000	4,000			12,000						-	12,000	
57.02.05	RTI Camp	3 persons x 5 night x Tk.1,000 X 2 camp						-			15,000		15,000	15,000						15,000	30,000
57.02.06	Follow on Camp	3 persons x 2 night x Tk1,000 x 2 camp						-				6,000	6,000		6,000					6,000	12,000
57.02.07	Preintervention Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk.1,000			18,000			18,000					-						-	18,000	
57.02.08	Inception Meeting at Upozila & formation of Citizen forum	2 visit x 3 nights x 3 staffs x Tk.1,000			18,000			18,000					-						-	18,000	
57.02.09	Day-long orientation of Forum Member at district level	2 visit x 3 nights x 3 staffs x Tk.1,000				9,000	9,000	9,000					9,000						-	18,000	
57.02.10	Field Supervision visit of PC	1 persons x 2 Districts x 12 visit X 3 nights x Tk. 1000			6,000	6,000	6,000	18,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	6,000	30,000	72,000	
57.02.12	Public Event on RTI awareness	10 visit x 1 days x 2 persons x Tk.1,000						-					-	6,000	6,000	6,000	2,000			20,000	20,000
57.03	Per diem							-					-						-	-	
57.03.01	Baseline survey	3 person x 3 days X Tk 700 x 3 visits			18,900			18,900					-						-	18,900	
57.03.02	Perception survey on Article 7	4 person x 3 days x 6 visit X Tk 700			16,800	16,800	33,600	16,800					16,800						-	50,400	
57.03.03	2-day training for govt.officials	2 persons x 3 daysx Tk.700 X 3 Training				4,200	4,200	8,400					8,400						-	12,600	
57.03.04	Follow up support to Govt.officials	2 persons x 3 days x 700 X 3 visits					-	4,200	4,200	4,200			12,600						-	12,600	

HD #	Head of Expenditure	Calculation	% with grand total budget	Q1	Q2	Q3	Q4	Year 1	Q1	Q2	Q3	Q4	Year 2	Q1	Q2	Q3	Q4	Q5	Year 3	Total	Remarks	
				Aug - Sep'13	Oct-Dec'13	Jan-Mar'14	Apr-Jun'14	Aug'13 - Jun'14	Jul-Sep'14	Oct-Dec'14	Jan-Mar'15	Apr-Jun'15	Jul'14 - Jun'15	Jul-Sep'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16		
57.03.05	RTI Camp	3 persons x 6 days x Tk700 X 2 camp						-			12,600		12,600	12,600						12,600	25,200	
57.03.06	Follow on Camp	3 persons x 3 days x Tk. 700 X 2 camp						-				6,300	6,300		6,300					6,300	12,600	
57.03.07	Preintervention Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.700			16,800			16,800					-							-	16,800	
57.03.08	Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.700			16,800			16,800					-							-	16,800	
57.03.09	Day-long orientation of Forum Member at district level	2 visit x 4 days x 3 staffs x Tk.700					8,400	8,400	8,400				8,400							-	16,800	
57.03.10	Field Supervision visit of PC	1 persons x 2 Districts x 12 visit X 4 days x Tk. 700			5,600	5,600	5,600	16,800	5,600	5,600	5,600	5,600	22,400	5,600	5,600	5,600	5,600	5,600	5,600	28,000	67,200	
57.03.12	Public Event on RTI awareness	10 visit x 2 days x 2 persons x Tk.700						-					-		8,400	8,400	8,400	2,800		28,000	28,000	
	Total of Travel, Lodging & Perdiem (HD # 57)		81%	-	83,300	71,200	70,000	224,500	86,400	19,800	47,400	23,900	177,500	45,200	38,300	26,000	22,000	14,400	145,900	547,900		
59.03.02	2-day training for govt.officials focusing RTI Act	3 Trainings																				
59.03.02.01	Fee for Resource Persons	2 session x 2 days X Tk 7,500 X 3 Training					30,000	30,000	60,000				60,000							-	90,000	
59.03.02.02	Perdiem for Resource Persons	2 persons x 3 days x Tk 800 X 3 Training					4,800	4,800	9,600				9,600							-	14,400	
59.03.02.03	Lodging for Resource persons	1 persons x 2 night x Tk.1000 X 3 Training					2,000	2,000	4,000				4,000							-	6,000	
	Sub total		16%	-	-	-	36,800	36,800	73,600	-	-	-	73,600	-	-	-	-	-	-	-	110,400	
59.03.05	ToT on RTI (Govt. official & NGO.s)																					
59.03.05.01	Fee for Resource Persons	2 days x 2 session x Tk.5000					20,000	20,000					-							-	20,000	
	Sub total		3%	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
	GRAND TOTAL COST		100%	-	83,300	71,200	126,800	281,300	160,000	19,800	47,400	23,900	251,100	45,200	38,300	26,000	22,000	14,400	145,900	678,300		

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