

Manusher Jonno Foundation

Revised Project Budget

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

Name of the project: Promoting citizens' access to information

| Particulars | Revised | Revised |
|---------------------------------------|----------------------|----------------------|
| Project period: | August'13 to July'16 | August'13 to July'16 |
| Project duration: Years & Months | 3 years | 3 years |
| Grants Size: Small/Medium/Large/Macro | Large | Large |
| Total budget BDT: | 22,262,277 | 22,246,757 |
| Organization's contribution BDT: | 404,883 | 389,363 |
| MJF's contribution BDT: | 21,857,394 | 21,857,394 |

Two Crore twenty two Lac forty six thousand seven hundred fifty seven only.

Three Lac eighty nine thousand three hundred sixty three only.

Two Crore eighteen Lac fifty seven thousand three hundred ninety four only.

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justifications | |
|-------|---|---|---------------------------|-------------------------------|---|---------------|---------------|---------------|---------------|---------------|----------------------------|------------------------|-----------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | Year 3 |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | Jul'15 - Jul'16 |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I-D+E+F+G+H | J=C+H | K |
| 40.00 | Salaries & Benefits | | | | | | | | | | | | |
| 40.01 | Executive Director (partial) | Tk. 10,089/- Monthly (25% of 40,356/-) | | 344,043 | 195,231 | 40,356 | 30,267 | 30,267 | 30,267 | 17,656 | 148,813 | 344,044 | |
| 40.02 | Accounts Coordinator | Tk. 10,251/- Monthly.(20% of 51,258/-) | | 358,285 | 206,771 | 41,004 | 30,753 | 30,753 | 30,753 | 17,939 | 151,202 | 357,973 | |
| 40.03 | Support staff | Tk. 2,972/- Monthly.(30% of 9,906/-) | | 103,958 | 59,991 | 11,888 | 8,916 | 8,916 | 8,916 | 5,201 | 43,837 | 103,828 | |
| | Total of Salaries & Benefits (HD # 40) | | 4% | 806,286 | 461,993 | 93,248 | 69,936 | 69,936 | 69,936 | 40,796 | 343,852 | 805,845 | |
| 41.00 | Office Rent | | | | | | | | | | | | |
| 41.01 | Office rent | Proportionate of project not exceeding the budget amount (10% on Tk 54,500/-) | | 180,250 | 109,400 | 16,350 | 16,350 | 16,350 | 16,350 | 5,450 | 70,850 | 180,250 | |
| | Total of Office Rent (HD # 41) | | 1% | 180,250 | 109,400 | 16,350 | 16,350 | 16,350 | 16,350 | 5,450 | 70,850 | 180,250 | |

Sumed

M. Khan

AKK

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------|--|--|---------------------------|-------------------------------|--|-------------|------------|------------|------------|---------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 42.00 | Utilities | | | | | | | | | | | | |
| 42.01 | Electricity, Service charge, gas bill, water | Proportionate of project not exceeding the budget amount (10% on Tk 3,000/-) | | 9,150 | 4,950 | 1,200 | 900 | 900 | 900 | 300 | 4,200 | 9,150 | |
| 42.02 | Telephone, Mobile, Internet | Proportionate of project not exceeding the budget amount (10% on Tk 5,000/-) | | 14,150 | 7,650 | 1,500 | 1,500 | 1,500 | 1,500 | 500 | 6,500 | 14,150 | |
| | Total of Utilities (HD # 42) | | 0% | 23,300 | 12,600 | 2,700 | 2,400 | 2,400 | 2,400 | 800 | 10,700 | 23,300 | |
| 43.00 | Repair, Maintenance and Cleaning Materials | | | | | | | | | | | | |
| 43.01 | Office maintenance | Proportionate of project not exceeding the budget amount (10% on Tk 908) | | 2,604 | 1,454 | 273 | 273 | 273 | 273 | 91 | 1,183 | 2,637 | |
| 43.02 | Cleaning materials | Proportionate of project not exceeding the budget amount (10% on Tk 908/-) | | 2,863 | 1,680 | 273 | 273 | 273 | 273 | 91 | 1,183 | 2,863 | |
| 43.03 | Furniture & Equipment Maintenance | Toner | | 35,440 | 16,432 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 | 31,432 | |
| | Total of Repair, Maintenance & Cleaning Materials (HD # 43) | | 0% | 40,907 | 19,566 | 3,546 | 3,546 | 3,546 | 3,546 | 3,182 | 17,366 | 36,932 | |
| 44.00 | Stationeries, Printing & Supplies | | | | | | | | | | | | |
| 44.01 | Office Stationery and supplies | Proportionate of project not exceeding the budget amount (10% on Tk 4,000/-) | | 12,736 | 6,126 | 1,200 | 1,200 | 1,200 | 1,200 | 400 | 5,200 | 11,326 | |
| | Total of Stationeries, Printing & Supplies (HD # 44) | | 0% | 12,736 | 6,126 | 1,200 | 1,200 | 1,200 | 1,200 | 400 | 5,200 | 11,326 | |
| 46.00 | Recruitment & Audit Fees | | | | | | | | | | | | |
| 46.01 | Recruitment | Advertisement | | 21,178 | 21,178 | | | | | | | 21,178 | |
| 46.02 | Audit Fees | | | 105,000 | | | | | | 105,000 | 105,000 | 105,000 | |
| | Total of Recruitment & Audit Fees (HD # 46) | | 1% | 126,178 | 21,178 | - | - | - | - | 105,000 | 105,000 | 126,178 | |
| | TOTAL ADMIN. COST | | 5% | 1,189,657 | 630,863 | 117,044 | 93,432 | 93,432 | 93,432 | 155,628 | 552,968 | 1,183,831 | |

Ahmed

M/10/14

OK

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------|--|---|---------------------------|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|------------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 50.00 | Salaries & Benefits for program staff | | | | | | | | | | | | |
| 50.01 | Executive Director (Partial) | Tk.30,267/- Monthly (75% of 40,356/-) | | 1,032,087 | 585,663 | 121,064 | 90,798 | 90,798 | 90,798 | 52,966 | 446,424 | 1,032,087 | |
| 50.02 | Technical Expert (Partial) | Tk.40,355/- Monthly. | | 1,444,865 | 629,516 | | | | | | | 629,516 | |
| 50.03 | Programme Coordinator | Tk 46,121/- Monthly. | | 1,658,475 | 975,890 | 184,484 | 138,363 | 138,363 | 138,363 | 80,712 | 680,285 | 1,656,175 | |
| 50.04 | Training & Monitoring Coordinator (75% Working time) | Tk 34,590/- Monthly. | | 1,156,269 | 611,851 | 138,360 | 103,770 | 103,770 | 103,770 | 60,533 | 510,203 | 1,122,054 | |
| 50.05 | Accounts Coordinator | Tk. 41,007/- Monthly.(80% of 51,258/-) | | 1,433,211 | 827,058 | 164,028 | 123,021 | 123,021 | 123,021 | 71,762 | 604,853 | 1,431,911 | |
| 50.06 | Support staff | Tk.6,934/- Monthly.(70% of 9,906/-) | | 242,538 | 139,989 | 27,736 | 20,802 | 20,802 | 20,802 | 12,135 | 102,277 | 242,266 | |
| 50.07 | Field Intervention Coordinator | 2 persons project salary on Tk.22,000/- (From Nov-2013 & Dec 2013) | | 1,436,600 | 725,607 | 168,000 | 136,400 | 138,600 | 138,600 | 80,850 | 662,450 | 1,388,057 | |
| | Total of Salaries & Benefits (HD # 50) | | 34% | 8,404,044 | 4,495,574 | 803,672 | 613,154 | 615,354 | 615,354 | 358,957 | 3,006,491 | 7,502,065 | |
| 51.00 | Office Rent | | | | | | | | | | | | |
| 51.01 | Office rent | Proportionate of project not exceeding the budget amount (90% on Tk 54,500/-) | | 1,622,250 | 984,600 | 147,150 | 147,150 | 147,150 | 147,150 | 49,050 | 637,650 | 1,622,250 | |
| 51.02 | Rent for field office | Field office Rent (In 2 districts) 6000 x 34 months x 2 offices | | 385,024 | 212,560 | 36,000 | 36,000 | 36,000 | 36,000 | 12,000 | 156,000 | 368,560 | |
| | Total of Office Rent (HD # 51) | | 9% | 2,007,274 | 1,197,160 | 183,150 | 183,150 | 183,150 | 183,150 | 61,050 | 793,650 | 1,990,810 | |
| 52.00 | Utilities | | | | | | | | | | | | |
| 52.01 | Electricity, Service charge, gas bill, water | Proportionate of project not exceeding the budget amount (90% on Tk 3,000/-) | | 82,350 | 44,550 | 8,100 | 8,100 | 8,100 | 8,100 | 2,700 | 35,100 | 79,650 | |
| 52.02 | Telephone, Mobile, Internet | Proportionate of project not exceeding the budget amount (90% on Tk 5,000/-) | | 127,350 | 68,850 | 13,500 | 13,500 | 13,500 | 13,500 | 4,500 | 58,500 | 127,350 | |

Ahmed

M. Talib

AKR

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------|---|--|---------------------------|-------------------------------|--|---------------|---------------|---------------|---------------|---------------|----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 52.03 | Mobile phone Expenses for field coordinator | 2 persons @Tk. 300/-monthly | | 19,350 | 10,050 | 1,800 | 1,800 | 1,800 | 1,800 | 600 | 7,800 | 17,850 | |
| 52.04 | Internet bill for field coordinator | 1 person @Tk. 345/-monthly | | 11,730 | 5,434 | 1,035 | 1,035 | 1,035 | 1,035 | 345 | 4,485 | 9,919 | |
| 52.05 | Field office utility Bills (Electricity & water) | 2 offices @ Tk.600/-monthly | | 36,110 | 14,639 | 3,600 | 3,600 | 3,600 | 3,600 | 1,200 | 15,600 | 30,239 | |
| 52.06 | Staff Mobile Expenses | 4 persons @ Tk. 300/- monthly | | 30,000 | 11,100 | 3,600 | 3,600 | 3,600 | 3,600 | 1,200 | 15,600 | 26,700 | |
| | Total of Utilities (HD # 52) | | 1% | 306,890 | 154,623 | 31,635 | 31,635 | 31,635 | 31,635 | 10,545 | 137,085 | 291,708 | |
| 53.00 | Repair, Maintenance and Cleaning Materials | | | | | | | | | | | | |
| 53.01 | Office maintenance | Proportionate of project not exceeding the budget amount (90% on Tk 908/-) | | 26,098 | 13,740 | 2,451 | 2,451 | 2,451 | 2,451 | 817 | 10,621 | 24,361 | |
| 53.02 | Cleaning materials | Proportionate of project not exceeding the budget amount (90% on Tk 908/-) | | 25,447 | 14,492 | 2,451 | 2,451 | 2,451 | 2,451 | 817 | 10,621 | 25,113 | |
| 53.03 | Furniture & Equipment Maintenance | Toner | | 33,500 | 14,492 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 | 29,492 | |
| 53.04 | Field Office maintenance | 2 Offices @ Tk.500 monthly | | 25,000 | 8,830 | 3,000 | 3,000 | 3,000 | 3,000 | 1,000 | 13,000 | 21,830 | |
| 53.05 | Field Office Cleaning materials | Tk.200 x 2 Offices @ Tk.200 monthly | | 10,000 | 992 | 1,200 | 1,200 | 1,200 | 1,200 | 400 | 5,200 | 6,192 | |
| | Total of Repair, Maintenance & Cleaning Materials (HD # 53) | | 0% | 120,045 | 52,546 | 12,102 | 12,102 | 12,102 | 12,102 | 6,034 | 54,442 | 106,988 | - |
| 54.00 | Office Stationeries, Printing & Supplies | | | | | | | | | | | | |
| 54.01 | Office Stationery and supplies | Proportionate of project not exceeding the budget amount (90% on Tk 4,000/-) | | 119,835 | 54,223 | 10,800 | 10,800 | 10,800 | 10,800 | 3,600 | 46,800 | 101,023 | |
| 54.02 | Field office Stationery & Supply | 2 offices@ Tk. 1,000/-monthly | | 62,570 | 17,419 | 6,000 | 6,000 | 6,000 | 6,000 | 2,000 | 26,000 | 43,419 | |
| | Total of Stationeries, Printing & Supplies (HD # 54) | | 1% | 182,405 | 71,642 | 16,800 | 16,800 | 16,800 | 16,800 | 5,600 | 72,800 | 144,442 | |

Ahmed

M. T. W.

K. K. N.

L. W.

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|----------|--|---|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 55.00 | Furniture Fixture & Equipment | | | | | | | | | | | | |
| 55.01 | Laptop (Dhaka office- 1for programme & 1 for A/C) | 2 units @ Tk 43,000/- | | 86,000 | 86,000 | | | | | | | 86,000 | |
| 55.02 | Printer | 1 unit x Tk.16,300+ 1 unit X 23,000 | | 16,300 | 39,300 | | | | | | | 39,300 | |
| 55.03 | Laptop & Zoom for field office | 2 units @ Tk 45,000/- | | 90,288 | 90,288 | | | | | | | 90,288 | |
| 55.04 | Table, Chair, Fan & File cabinet | 2 offices @ Tk 35,000/- & Chair 24 units X Tk 850 | | 80,684 | 80,684 | 20,400 | | | | | 20,400 | 101,084 | |
| 55.06 | Multimedia Presenter | 1 unit x Tk.7,200 | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Total of Furniture, Fixture & Equipment (HD # 55) | | 1% | 273,272 | 296,272 | 20,400 | - | - | - | - | 20,400 | 316,672 | - |
| 57.00 | Travel, Lodging & per diem | | | | | | | | | | | | |
| 57.01 | Travel | | | | | | | | | | | | |
| 57.01.01 | Travel-Baseline survey (Vehicle rent) | 3 days @ Tk10,000/-x 3 visits | | 47,912 | 47,912 | | | | | | | 47,912 | |
| 57.01.02 | Travel-Perception survey on Section 7 (Vehicle rent) | Actual cost of 5 Roundtable & Tk 40,000 | | 210,031 | 210,031 | | | | | | | 210,031 | |
| 57.01.03 | Travel-2-day training for govt.officials-(Vehicle rent) | 4 days xTk. 10,000 X 2 Training | | 85,052 | 75,415 | | | | | | | 75,415 | |
| 57.01.04 | Travel-Follow up support to Govt. officials (Vehicle rent) | 4 days x Tk.10,000 X 4 visits | | 160,000 | 27,285 | | | | | | | 27,285 | |
| 57.01.05 | Travel-RTI Camp-(Vehicle rent) | 8 days x Tk.10,000+1person X Tk 1000 X 2 way | | 120,000 | - | 82,000 | | | | | 82,000 | 82,000 | |
| 57.01.06 | Travel-Follow on Camp (Vehicle rent) | 3 days x Tk. 10,000 | | 60,000 | - | | 30,000 | | | | 30,000 | 30,000 | |
| 57.01.07 | Travel-Preintervention Meeting at Upozila | 2 visit x 4 days x Tk.10,000 | | 66,402 | 66,402 | | | | | | | 66,402 | |
| 57.01.08 | Travel-Inception Meeting at Upozila & formation of Citizen forum | 2 visit x 4 days x Tk.10,000 | | 56,480 | 56,480 | | | | | | | 56,480 | |
| 57.01.09 | Travel-Day-long orientation of Forum Member at district level | 2 visit x 4 days x Tk.10,000 | | 60,031 | 60,031 | | | | | | | 60,031 | |

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|----------|--|---|---------------------------|-------------------------------|---|-------------|------------|------------|------------|--------|-----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+H | K |
| 57.01.10 | Travel-Field Supervision visit of PC | 1 person x 2 Districts x 7 visits X Tk 4,000 | | 91,300 | 41,011 | 12,000 | 12,000 | 12,000 | 12,000 | 8,000 | 56,000 | 97,011 | |
| 57.01.11 | Travel-Field Intervention Coordinator Dhaka visit (Bus) | 2 persons x 5 visits X Tk 1,000 X 2 Ways | | 47,480 | 18,400 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 38,400 | |
| 57.01.12 | Travel-Public Event on RTI awareness | 4 visit x 3 days x Tk.10,000 | | 180,000 | - | 30,000 | 30,000 | 30,000 | 30,000 | | 120,000 | 120,000 | |
| 57.01.13 | Travel-Field visit of Executive Director | 3 days x 5 visits X Tk 10,000 | | 150,000 | 86,723 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 | 236,723 | |
| 57.01.14 | Travel-Orientation for Teachers on RTIA | | | - | 84,142 | | | | | | - | 84,142 | |
| 57.02 | Lodging | | | - | - | | | | | | - | - | |
| 57.02.01 | Lodging -Baseline survey | 3 persons x 2 nights X Tk 1,000 x 3 visits | | 9,945 | 9,945 | | | | | | - | 9,945 | |
| 57.02.02 | Lodging -Perception survey on Section 7 | Actual cost of 5 Roundtable & Tk 12,000 | | 74,771 | 74,771 | | | | | | - | 74,771 | |
| 57.02.03 | Lodging -2-day training for govt.officials | 4 persons x 3 night x Tk.1,200 X 2 Training | | 22,280 | 14,400 | | | | | | - | 14,400 | |
| 57.02.04 | Lodging -Follow up support to Govt.officials | 3 persons x 3 nights xTk 1,200 X 4 visits | | 43,200 | 6,840 | | | | | | - | 6,840 | |
| 57.02.05 | Lodging -RTI Camp | 5 persons x 7 nights x Tk.1,200 +2 persons X 1 night X Tk 1,200 | | 48,000 | - | 44,400 | | | | | 44,400 | 44,400 | |
| 57.02.06 | Lodging -Follow on Camp | 4 persons x 2 night x Tk1,200 | | 19,200 | - | | 9,600 | | | | 9,600 | 9,600 | |
| 57.02.07 | Lodging -Preintervention Meeting at Upozila | 2 visit x 3 nights x 3 staffs x Tk.1,000 | | 21,750 | 21,750 | | | | | | - | 21,750 | |
| 57.02.08 | Lodging -Inception Meeting at Upozila & formation of Citizen forum | 2 visit x 3 nights x 3 staffs x Tk.1,000 | | 18,915 | 18,915 | | | | | | - | 18,915 | |
| 57.02.09 | Lodging -Day-long orientation of Forum Member at district level | 2 visit x 3 nights x 4 staffs x Tk.1200 | | 17,220 | 17,220 | | | | | | - | 17,220 | |
| 57.02.10 | Lodging -Field Supervision visit of PC | 1 person x 2 Districts x 7 visits X 3 nights x Tk. 1200 | | 80,190 | 39,190 | 10,800 | 10,800 | 10,800 | 10,800 | 7,200 | 50,400 | 89,590 | |
| 57.02.11 | Lodging -Field Intervention Coordinator Dhaka visit | 2 persons x 5 visits X Tk 1000 X 2 nights | | 37,250 | 2,050 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 22,050 | |

Shimel

M. Hossain

AKHAN

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justification's |
|--------------|--|---|---------------------------|-------------------------------|--|-------------------|------------------|------------------|------------------|--------------|---------------------------|----------------------------|-------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Year 3 | | | | | | | |
| | | | | | | Q1 Jul-Sept'15 | Q2 Oct-Dec'15 | Q3 Jan-Mar'16 | Q4 Apr-Jun'16 | Q5 Jul'16 | Year 3 Jul'15 - Jul'16 | Year 3 Aug'13 - Jul'16 | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 57.02.12 | Lodging -Public Event on RTI awareness | 4 visit x 2 nights x 3 persons x Tk.1,200 | | 43,200 | - | 7,200 | 7,200 | 7,200 | 7,200 | | 28,800 | 28,800 | |
| 57.02.13 | Lodging -Field visit of ED | 3 persons x 5visits X 2 nights x Tk. 1,200 | | 36,000 | 13,000 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 36,000 | 49,000 | |
| 57.02.14 | Lodging-Orientation for Teachers on RTIA | | | - | 18,300 | | | | | | - | 18,300 | |
| 57.03 | Perdiem | | | - | | | | | | | - | - | |
| 57.03.01 | Perdiem -Baseline survey | 3 persons x 3 days X Tk 800 x 3 visits | | 13,440 | 13,440 | | | | | | - | 13,440 | |
| 57.03.02 | Perdiem -Perception survey on Section 7 | Actual cost of 5 Roundtable & Tk 12,800 | | 51,710 | 51,710 | | | | | | - | 51,710 | |
| 57.03.03 | Perdiem -2-day training for govt.officials | 4 persons x 4 daysx Tk.800 X 2 Training | | 22,400 | 18,800 | | | | | | - | 18,800 | |
| 57.03.04 | Perdiem -Follw up support to Govt.officials | 3 persons x 4 days x Tk.800 X4 visits | | 38,400 | 6,960 | | | | | | - | 6,960 | |
| 57.03.05 | Perdiem -RTI Camp | 4 persons x 8 days x Tk.800 +1 persons X 1 day X Tk 800+1 persons X 9 days X Tk.600 | | 38,400 | - | 31,800 | | | | | 31,800 | 31,800 | |
| 57.03.06 | Perdiem -Follow on Camp | 4 persons x 3 days x Tk. 800 | | 19,200 | - | | 9,600 | | | | 9,600 | 9,600 | |
| 57.03.07 | Perdiem -Preintervention Meeting at Upozila | 2 visit x 4 days x 3 staffs x Tk.800 | | 18,640 | 18,640 | | | | | | - | 18,640 | |
| 57.03.08 | Perdiem -Inception Meeting at Upozila & formation of Citizen forum | 2 visit x 4 days x 3 staffs x Tk.800 | | 15,840 | 15,840 | | | | | | - | 15,840 | |
| 57.03.09 | Perdiem -Day-long orientation of Forum Member at district level | 2 visit x 4 days x 4 staffs x Tk.800 | | 18,160 | 18,160 | | | | | | - | 18,160 | |
| 57.03.10 | Perdiem -Field Supervision visit of PC | 1 person x 2 Districts x 7 visits X 4 days x Tk. 800 | | 75,920 | 45,600 | 9,600 | 9,600 | 9,600 | 9,600 | 6,400 | 44,800 | 90,400 | |
| 57.03.11 | Perdiem -Field Intervantion Coordinator Dhaka visit | 2 persons x 5 visits X Tk 600 X 3 days | | 39,540 | 10,740 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 18,000 | 28,740 | |
| 57.03.12 | Perdiem -Public Event on RTI awareness | 4 visit x 3 days x 3 persons x Tk.800 | | 43,200 | - | 7,200 | 7,200 | 7,200 | 7,200 | | 28,800 | 28,800 | |
| 57.03.13 | Perdiem-Field visit of ED | 3 persons x 5 visits X 3 days x Tk. 800 | | 36,000 | 11,040 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 36,000 | 47,040 | |
| 57.03.14 | Perdiem-Orientation for Teachers on RTIA | | | - | 16,400 | | | | | | - | 16,400 | |

Sumed

M. Hossain

AKM

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|----------|---|--------------------------------|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 57.04 | Local Conveyance | | | - | | | | | | | - | - | |
| 57.04.01 | Local Conveyance for MRDI Dhaka office | Tk 3,000/- monthly | | 97,282 | 54,081 | 9,000 | 9,000 | 9,000 | 9,000 | 3,000 | 39,000 | 93,081 | |
| 57.04.02 | Local Conveyance for field office (Fuel cost for Motor cycle) | Tk. 1,250/- monthly x 2 office | | 78,281 | 30,937 | 7,504 | 7,500 | 7,500 | 7,500 | 2,500 | 32,504 | 63,441 | |
| | | | | | | | | | | | - | - | |
| | Total of Travel, Lodging & Perdiem (HD # 57) | | 10% | 2,413,022 | 1,322,561 | 307,504 | 198,500 | 149,300 | 149,300 | 83,100 | 887,704 | 2,210,265 | |
| 59.00 | Training, Meeting & Material for Beneficiaries | | | | | | | | | | - | - | |
| 59.01 | Perception survey on Section 7 | 6 visits | | | | | | | | | - | - | |
| 59.01.01 | Venue & Snacks (For FGD & interaction) | Actual cost of 6 FGDs6 | | 10,786 | 10,786 | | | | | | - | 10,786 | |
| 59.01.02 | Wage compension for participants (For FGD & Interaction) | Actual cost of 6 FGDs6 | | 26,500 | 26,500 | | | | | | - | 26,500 | |
| 59.01.03 | Interview | | | - | - | | | | | | - | - | |
| 59.01.04 | Traveling for Chief Guest (Air fare/Microbus) (Information commissioner/Commission Secretray & Staff) | Actual cost of 6 visits 6 | | 100,960 | 100,960 | | | | | | - | 100,960 | |
| 59.01.05 | Perdium for Chief Gust(Information commissioner/Commission Secretray & Staff) | Actual cost of 6 visits 6 | | 24,028 | 24,028 | | | | | | - | 24,028 | |
| 59.01.06 | Lodging for Chief Guest(Information commissioner/Commission Secretray & Staff) | Actual cost of 6 visits | | 15,990 | 15,990 | | | | | | - | 15,990 | |
| 59.01.07 | Venue & sound for roundtable | Actual cost of 6 Roundtables | | 60,150 | 60,150 | | | | | | - | 60,150 | |
| 59.01.08 | Information materials for roundtable | Actual cost of 6 Roundtable | | 30,624 | 30,624 | | | | | | - | 30,624 | |

Sumed

M. Hossain

AKHAN

U. C.

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications | |
|----------|---|--|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-----------------|----------------------------|------------------------|---|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K | |
| 59.01.09 | Food for roundtable | Actual cost of 6 Roundtables | | 111,050 | 111,050 | | | | | | | - | 111,050 | |
| 59.01.10 | Conveyance for participants | | | - | - | | | | | | | - | - | |
| 59.01.11 | Traveling for participants from outside | Actual cost of 6 Roundtables | | 27,800 | 27,800 | | | | | | | - | 27,800 | |
| 59.01.12 | Perdiem for participants from outside | Actual cost of 6 Roundtables | | 40,640 | 40,640 | | | | | | | - | 40,640 | |
| 59.01.13 | Lodging for Participants from outside | Actual cost of 6 Roundtables | | 11,150 | 11,150 | | | | | | | - | 11,150 | |
| 59.01.14 | Fees for Local Coordinator | 1 person x 10 days x 6 roundtable x Tk 1,500 | | 90,000 | 90,000 | | | | | | | - | 90,000 | |
| 59.01.15 | Banner | Actual cost of 6 Roundtable | | 31,000 | 31,000 | | | | | | | - | 31,000 | |
| 59.01.16 | Time Cost - Commissioner & Secretary | 6+3 persons X Tk.5,000 | | 45,000 | 45,000 | | | | | | | - | 45,000 | |
| 59.01.17 | Conveyance for Govt. Official in city | 4 persons X Tk.1,000 X 6 roundtable | | 23,000 | 23,000 | | | | | | | - | 23,000 | |
| | | | | - | - | | | | | | | - | - | |
| | Sub total | | | 648,678 | 648,678 | - | - | - | - | - | - | - | 648,678 | - |
| 59.02.01 | National Consultation on Section 7 | | | | | | | | | | | - | - | |
| 59.02.01 | Report publication (designing, editing, & translation production) | 300 copies x Tk.585 | | 175,000 | 175,500 | | | | | | | - | 175,500 | |
| 59.02.02 | Fee for Moderator | 1 person | | 20,000 | 20,000 | | | | | | | - | 20,000 | |
| 59.02.03 | Venue | Brac centre Inn | | 35,000 | 25,300 | | | | | | | - | 25,300 | |
| 59.02.04 | Sound system | | | 10,000 | 20,240 | | | | | | | - | 20,240 | |

Ahmed

M. Hossain

AKHAN

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|---|---|---------------------------|-------------------------------|---|-------------|------------|------------|------------|--------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.02.05 | Banner, festoon & decoration | | | 30,000 | 35,000 | | | | | | | 35,000 | |
| 59.02.06 | Food for Participants | 120 persons x Tk.1,000 (Including guest & Media) | | 120,000 | 154,773 | | | | | | | 154,773 | |
| 59.02.07 | Information Kit | 120 units x Tk.225 | | 27,000 | 35,638 | | | | | | | 35,638 | |
| 59.02.08 | Traveling for Participants (Outside of Dhaka) | 30 persons x 2 ways xTk.1,000 | | 60,000 | 56,000 | | | | | | | 56,000 | |
| 59.02.09 | Lodging for Participants (Outside of Dhaka) | 30 persons x 1 night x Tk.1,500 | | 45,000 | 42,000 | | | | | | | 42,000 | |
| 59.02.10 | Perdiem for Participants (Outside of Dhaka) | 30 persons x Tk. 800x1day+Tk 560x1day | | 40,800 | 38,080 | | | | | | | 38,080 | |
| 59.02.11 | Invitation, Coordination & media relation | 1 event x Tk 10,000 | | 10,000 | 9,825 | | | | | | | 9,825 | |
| 59.02.12 | Distribution of publication | Tk. 20 X 300 units | | 6,000 | 4,559 | | | | | | | 4,559 | |
| | Sub total | | | 578,800 | 616,915 | | | | | | | 616,915 | |
| | 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 persons X Tk.5,000 | | 15,000 | 15,000 | | | | | | | 15,000 | |
| 59.03.01.02 | Food for Meeting | 10 persons X Tk.400 | | 677 | 677 | | | | | | | 677 | |
| | Sub total | | | 15,677 | 15,677 | | | | | | | 15,677 | |
| 59.03.02 | 2-day training for govt.officials focusing RTI Act | 2 Trainings | | | | | | | | | | | |

Shmeel

M. Karim

AKM

U. S.

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justifications | |
|-------------|---|--|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|----------------------------|------------------------|--------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | Year 3 |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.03.02.01 | Venue | 2 days x Tk.8,000 X 2 Trainings | | 19,500 | 19,500 | | | | | | | 19,500 | |
| 59.03.02.02 | Sound System | 2 days x Tk.2,000 X 2 Trainings | | 4,400 | 4,400 | | | | | | | 4,400 | |
| 59.03.02.03 | Banner | Tk. 4,500 X 2 Trainings | | 8,500 | 8,500 | | | | | | | 8,500 | |
| 59.03.02.04 | Information Kit (Bag, Writing pad, pen & photocopy to presentation Materials) | 23 units X Tk. 600 X 2 Trainings | | 24,689 | 24,548 | | | | | | | 24,548 | |
| 59.03.02.05 | Food for Participants | 23 persons x 2 days X Tk.600 X 2 Trainings(Lunch, Tea & Snacks) | | 47,127 | 46,475 | | | | | | | 46,475 | |
| 59.03.02.06 | Traveling for Participants | | | - | - | | | | | | | - | |
| 59.03.02.07 | Lodging for Participants | | | - | - | | | | | | | - | |
| 59.03.02.08 | Perdiem for Participants | | | - | - | | | | | | | - | |
| 59.03.02.09 | Certificate | Tk.5,500 X 2 Trainings | | 11,000 | 11,000 | | | | | | | 11,000 | |
| 59.03.02.10 | Training Allowance for participant (Travel, Lodging, Perdiem) | 22 persons x Tk.4,000 X 2 Trainings | | 172,000 | 172,000 | | | | | | | 172,000 | |
| 59.03.02.11 | Honorarium for Resource persons | 2 Session X Tk.2,500 X 2 Trainings | | 10,000 | 10,000 | | | | | | | 10,000 | |
| 59.03.02.12 | Traveling for Resource persons | 1 persons Actual Cost | | 2,710 | - | | | | | | | - | |
| 59.03.02.13 | Lodging for Resource persons | 1 person X 2 nights X 2 Trainings (Actual Cost) | | 350 | - | | | | | | | - | |
| 59.03.02.14 | Perdiem for Resource persons | 1 person X Tk.1000X 5.6 days for 2 Trainings (Actual Cost) | | 5,600 | - | | | | | | | - | |
| | Sub total | | | 305,876 | 296,423 | | | | | | | 296,423 | |

Ahmed

(Handwritten signature)

(Handwritten signature)

(Handwritten signature)

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|--|--|---------------------------|-------------------------------|--|--------|-------------|------------|------------|------------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| | 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 (IDP development meeting with Ministries) | 5 meeting x 5 ministry x Tk.13,000 | | 351,957 | 185,254 | | | | | | | | 185,254 |
| 59.03.03.02 | Reviewer | 1 person x Tk.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 | 151,960 | | | | | | | | 151,960 |
| 59.03.03.06 | Distribution | 400 copies x Tk 20 | | 8,000 | 3,612 | | | | | | | | 3,612 |
| 59.03.03.07 | Food for Meeting (Introductory meeting with department) | 25 persons X 5 Meetings X Tk.300 + Driver 23 persons X 5 Meetings X Tk.150 | | 7,350 | 7,350 | | | | | | | | 7,350 |
| 59.03.03.08 | Honorarium for Secretary | 1 person X 5 Meetings X Tk. 5,000 | | 25,000 | 25,000 | | | | | | | | 25,000 |
| 59.03.03.09 | Honorarium for Divisional head | 52 persons for 5 Meetings X Tk. 2000 | | 113,300 | 113,300 | | | | | | | | 113,300 |
| 59.03.03.10 | Information Kits | (Writing pad, Pen, Folder, RTI Law Tk. 150 X 5 meetings X 25 persons | | - | - | | | | | | | | - |
| 59.03.03.11 | Banner | 5 Meeting x Tk.4,500 | | 13,500 | 16,000 | | | | | | | | 16,000 |
| | Sub total | | | 749,107 | 557,476 | | | | | | | | 557,476 |

Amal

M. M. M.

AKA

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|---|------------------------------|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 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 persons x Tk.5,000 | | 15,000 | 15,000 | | | | | | | 15,000 | |
| 59.03.04.02 | Food for Meeting | 10 persons X Tk.400 | | 1,805 | 1,805 | | | | | | | 1,805 | |
| | Sub total | | | 16,805 | 16,805 | - | - | - | - | - | - | 16,805 | |
| 59.03.05 | ToT on RTI (Govt. official & NGO,s) | YWCA | | | | | | | | | | | |
| 59.03.05.01 | Venue & sound | 2 days x Tk.18375 | | 36,750 | 31,740 | | | | | | | 31,740 | |
| 59.03.05.02 | Banner | 1 event x Tk.4,500 | | 4,500 | 4,500 | | | | | | | 4,500 | |
| 59.03.05.03 | Information Kit (Bag,Wriing pad, pen & photocopy to presentation Materials) | 23 units x Tk 600 | | 13,800 | 10,808 | | | | | | | 10,808 | |
| 59.03.05.04 | Food for Participants | 25 persons x Tk.1100 x 2days | | 55,000 | 29,922 | | | | | | | 29,922 | |
| 59.03.05.05 | Traveling for Participants | | | - | - | | | | | | | - | |
| 59.03.05.06 | Lodging for Participants | | | - | - | | | | | | | - | |
| 59.03.05.07 | Perdiem for Participants | | | - | - | | | | | | | - | |
| 59.03.05.08 | Certificate | Tk.5,500 | | 5,500 | 5,500 | | | | | | | 5,500 | |
| 59.03.05.09 | Equipment rental | 2 days x Tk 3,000 | | 6,000 | - | | | | | | | - | |
| 59.03.05.10 | Honorarium for Resource persons | 6 Sessions X Tk.5000 | | 30,000 | 30,000 | | | | | | | 30,000 | |
| 59.03.05.11 | Training Allowance for participant (Travel, Lodging,Perdium) | 18 persons X Tk.6,000 | | 108,000 | 108,000 | | | | | | | 108,000 | |
| | Sub total | | | 259,550 | 220,470 | - | - | - | - | - | - | 220,470 | |

Shameed

M. H. Khan

AKK

11.6.15

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|---|--------------------------------------|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.04.01 | Follow up support to Govt.officials | 1 visits | | | | | | | | | - | - | |
| 59.04.01.01 | Meeting cost (Tea & Snacks) | | | 36,000 | 2,625 | | | | | | - | 2,625 | |
| 59.04.01.02 | Awareness Material on RTI | 60 units x Tk.5,300 | | 480,000 | | 318,000 | | | | | 318,000 | 318,000 | |
| | | | | - | | | | | | | - | - | |
| | Sub total | | | 516,000 | 2,625 | 318,000 | - | - | - | - | 318,000 | 320,625 | |
| 59.04.02 | Day observation at District & upazila level | | | | | | | | | | - | - | |
| 59.04.02.01 | Day Observance (Right to know day) | Tk.25,000 x 12 Upazilla | | 480,000 | 258,734 | 300,000 | | | | | 300,000 | 558,734 | |
| | | | | - | | | | | | | - | - | |
| | Sub total | | | 480,000 | 258,734 | 300,000 | - | - | - | - | 300,000 | 558,734 | |
| 59.04.03 | Public Event on RTI awareness | 4 visits 36 event | | | | | | | | | - | - | |
| 59.04.03.01 | Stage & Decoration | | | 180,000 | 3,621 | | | | | | - | 3,621 | |
| 59.04.03.02 | Banner | | | 60,000 | 312 | | | | | | - | 312 | |
| 59.04.03.03 | Leaflet / Sticker | Tk.50000 | | 120,000 | | 25,000 | 25,000 | | | | 50,000 | 50,000 | |
| 59.04.03.04 | Display Materials | 200 Copy X Tk.200 | | 300,000 | | 20,000 | 20,000 | | | | 40,000 | 40,000 | |
| 59.04.03.05 | Creast for RTI Champion | | | 24,000 | | | | | | | - | - | |
| 59.04.03.06 | Fees for Upazilla level Coordinator | | | 60,000 | | | | | | | - | - | |
| 59.04.03.07 | Event | 30 events in 12 Upazilas @ Tk.14,000 | | | | 140,000 | 98,000 | 98,000 | 84,000 | | 420,000 | 420,000 | |
| | | | | | | | | | | | - | - | |
| | Sub total | | | 744,000 | 3,933 | 185,000 | 143,000 | 98,000 | 84,000 | - | 510,000 | 513,933 | |

Ahmed

M. Amin

[Handwritten signature]

[Handwritten signature]

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justifications | |
|-------------|--|---|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|----------------------------|------------------------|-----------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | Year 3 |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | Jul'15 - Jul'16 |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 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 | | 569 | 569 | | | | | | | - | 569 |
| 59.05.01.02 | Sound System | 2 Districts x 6 meeting x Tk. 500 | | - | - | | | | | | | - | - |
| 59.05.01.03 | Food for Meeting | 2 Districts x 6 meeting x 20 persons x Tk 100 | | 12,120 | 12,120 | | | | | | | - | 12,120 |
| 59.05.01.04 | Wage compension for participants | 2 Districts x 6 meeting x 20 persons x Tk 300 | | 39,900 | 39,900 | | | | | | | - | 39,900 |
| 59.05.01.05 | Communication & Coordination Cost | Tk. 1,000 X 4 persons | | 2,000 | 2,000 | | | | | | | - | 2,000 |
| | Sub total | | | 54,589 | 54,589 | - | - | - | - | - | - | - | 54,589 |
| 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 | | - | - | | | | | | | - | - |
| 59.05.02.02 | Sound System | 2 Districts x 6 meeting x Tk. 500 | | - | - | | | | | | | - | - |
| 59.05.02.03 | Food for Meeting | 2 Districts x 6 meeting x 20 persons x Tk 150 | | 4,228 | 4,228 | | | | | | | - | 4,228 |
| 59.05.02.04 | Wage compension for participants | 2 Districts x 6 meeting x 15 persons x Tk 300 | | - | - | | | | | | | - | - |
| 59.05.02.05 | Communication & Coordination Cost | Tk. 1000 X 6 persons | | 2,500 | 2,500 | | | | | | | - | 2,500 |
| | Sub total | | | 6,728 | 6,728 | - | - | - | - | - | - | - | 6,728 |

Sumit

M. Khan

[Handwritten signature]

[Handwritten marks]

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|---|---|---------------------------|-------------------------------|--|---------------|---------------|---------------|---------------|--------|-----------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | 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 | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 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 | | 18,091 | 18,091 | | | | | | | | 18,091 |
| 59.05.03.02 | Food for Meeting | 2 Districts x 3 Orientation x 25 persons x Tk 350 | | 55,545 | 55,545 | | | | | | | | 55,545 |
| 59.05.03.03 | Information Kit (Bag, Writing pad, pen & photocopy to presentation Materials) | 2 Districts x 3 Orientation x 25 persons x Tk 600 | | 81,576 | 81,576 | | | | | | | | 81,576 |
| 59.05.03.04 | Banner | 2 Districts x 3 Orientation x 1 banner x Tk 4500 | | 8,000 | 8,000 | | | | | | | | 8,000 |
| 59.05.03.05 | Wage compension for participants | 2 Districts x 3 Orientation x 22 persons x Tk 300 | | 38,100 | 38,100 | | | | | | | | 38,100 |
| 59.05.03.06 | Travel for participants | 2 Districts x 3 Orientation x 22 persons x 2 way x Tk 150 | | 25,400 | 25,400 | | | | | | | | 25,400 |
| 59.05.03.07 | Honorarium for Resource Persons | | | 5,000 | 5,000 | | | | | | | | 5,000 |
| 59.05.03.08 | Travel for Resource Persons | | | 4,620 | 4,620 | | | | | | | | 4,620 |
| 59.05.03.09 | Lodging for Resource Persons | | | 90 | 90 | | | | | | | | 90 |
| 59.05.03.10 | Perdium for Resource Persons | | | 1,600 | 1,600 | | | | | | | | 1,600 |
| 59.05.03.07 | ID Card for forum Member | 66 persons X 2 Distric X Tk. 300 | | 39,600 | 35,640 | | | | | | | | 35,640 |
| | Sub total | | | 277,622 | 273,662 | | | | | | | | 273,662 |
| 59.05.04 | Meeting of Citizen forum on RTI | | | | | | | | | | | | |
| 59.05.04.01 | Meeting Communication cost | 12 Upazilla X 7 meetings X Tk.200 +100 | | 54,000 | 22,100 | 7,200 | 7,200 | 7,200 | 3,600 | | 25,200 | | 47,300 |
| 59.05.04.02 | Tea & Snacks | 12 Upazilla X 7 meetings X Tk.100 x 11 persons | | 200,625 | 32,528 | 26,400 | 26,400 | 26,400 | 13,200 | | 92,400 | | 124,928 |
| | | | | | | | | | | | | | |
| | Sub total | | | 254,625 | 54,628 | 33,600 | 33,600 | 33,600 | 16,800 | | 117,600 | | 172,228 |

Shahid

M. Hossain

K. K. K.

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------------|--|---|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.05.05 | RTI Camp | 1 Camp | | | | | | | | | | | |
| 59.05.05.01 | Inaguration Expenses | Cultural prog, decoration,& others for camp | | 100,000 | | 227,700 | | | | | 227,700 | 227,700 | |
| 59.05.05.02 | Conveyance for participants | 30 persons x 5 daysxTk.100 | | 30,000 | | 15,000 | | | | | 15,000 | 15,000 | |
| 59.05.05.03 | Wage compension for participants | 30 persons x 5 days x Tk.300 | | 90,000 | | 45,000 | | | | | 45,000 | 45,000 | |
| 59.05.05.04 | Food & refreshment for Programme | 40 persons x 5 days x Tk.300 | | 120,000 | | 60,000 | | | | | 60,000 | 60,000 | |
| 59.05.05.05 | Venue for Programme | 5 days x Tk.1,000 | | 10,000 | | 5,000 | | | | | 5,000 | 5,000 | |
| 59.05.05.06 | Sound System for Programme | 5 days x Tk.500 | | 5,000 | | 2,500 | | | | | 2,500 | 2,500 | |
| 59.05.05.07 | Banner, festoon & decoration | Tk. 20,000 | | 30,000 | | 20,000 | | | | | 20,000 | 20,000 | |
| 59.05.05.08 | Fee for Resource persons | 2 persons X 4 days X Tk.7000 | | 50,000 | | 56,000 | | | | | 56,000 | 56,000 | |
| 59.05.05.09 | Traveling for Resource persons | Air tickets,2 persons X 2 ways X Tk.5000 | | 48,000 | | 20,000 | | | | | 20,000 | 20,000 | |
| 59.05.05.10 | Lodging for Resource persons | 2 persons X 4 nights X Tk.1200 | | 40,000 | | 9,600 | | | | | 9,600 | 9,600 | |
| 59.05.05.11 | Perdiem for Resource persons | 2 persons X 5 days X Tk.1500 | | 24,000 | | 15,000 | | | | | 15,000 | 15,000 | |
| 59.05.05.12 | Fee for expert for Content development on RTI Camp | 1 persons X 6 days X Tk.5,000 | | | | 30,000 | | | | | 30,000 | 30,000 | |
| 59.05.05.13 | Honorarium for Technical expert for RTI Camp | 3 persons X Tk.15,000 | | | | 45,000 | | | | | 45,000 | 45,000 | |
| 59.05.05.14 | Traveling for Technical expert | Air tickets 6 persons X 2 way X Tk.5000 (Including PS / Gun man) | | | | 60,000 | | | | | 60,000 | 60,000 | |
| 59.05.05.15 | Lodging for Technical expert | 6 persons X 1 night X Tk.500 (Including PS /Gun man) | | | | 3,000 | | | | | 3,000 | 3,000 | |
| 59.05.05.16 | Perdiem for Technical expert | 3 persons X 2 days X Tk.1500+ 3 persons 2 days X Tk.800 (Including PS / Gun man) | | | | 13,800 | | | | | 13,800 | 13,800 | |

Shahid

M. H. Khan

AKK

LL

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justifications |
|-------------|--|---|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | Year 3 | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+H | K |
| 59.05.05.17 | Information Kits | 35 units X Tk.500 | | | | 17,500 | | | | | 17,500 | 17,500 | |
| 59.05.05.18 | Process documentation | Video shooting, editing; report writing and publications with DVD | | | | | | 900,000 | | | 900,000 | 900,000 | 1 |
| 59.05.05.19 | Union Parishad Information disclosure display | Through Wall Painting & Writing | | | | | | 150,000 | | | 150,000 | 150,000 | |
| | Sub total | | | 547,000 | - | 645,100 | - | 1,050,000 | - | - | 1,695,100 | 1,695,100 | |
| 59.05.06 | Follow on Camp | 1 camp | | | | | | | | | | | |
| 59.05.06.01 | Conveyance for participants | 30 persons x 2 days x Tk.100 | | 12,000 | | | 6,000 | | | | 6,000 | 6,000 | |
| 59.05.06.02 | Wage compensation for participants | 30 persons x 2 days x Tk.300 | | 36,000 | | | 18,000 | | | | 18,000 | 18,000 | |
| 59.05.06.03 | Food & refreshment for Programme | 35 persons x 2 days x Tk.300 | | 42,000 | | | 21,000 | | | | 21,000 | 21,000 | |
| 59.05.06.04 | Venue for Programme | 2 days x Tk.1,000 | | 4,000 | | | 2,000 | | | | 2,000 | 2,000 | |
| 59.05.06.05 | Sound System for Programme | 2 days x Tk.500 | | 2,000 | | | 1,000 | | | | 1,000 | 1,000 | |
| 59.05.06.06 | Banner | Tk. 4,500 | | 9,000 | | | 4,500 | | | | 4,500 | 4,500 | |
| 59.05.06.07 | Information Kits | 35 units X Tk.430 | | | | | 15,050 | | | | 15,050 | 15,050 | |
| | Sub total | | | 105,000 | - | - | 67,550 | - | - | - | 67,550 | 67,550 | |
| 59.06.01 | Training Content for designated officers of five ministry & divisions | | | | | | | | | | | | |
| 59.06.01.01 | Fee for experts for Review Meeting | 3 persons x Tk.5,000 | | 15,000 | 15,000 | | | | | | | 15,000 | |
| 59.06.01.02 | Food for Meeting | 10 persons X Tk.400 | | 4,000 | 1,867 | | | | | | | 1,867 | |
| | Sub total | | | 19,000 | 16,867 | | | | | | | 16,867 | |

Sumit

M. Han

AKP

Let. Cur

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Revised Grand Total Budget | Remarks/Justifications | |
|-------------|---|--|---------------------------|-------------------------------|--|-------------|------------|------------|------------|--------|----------------------------|------------------------|----------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | Year 3 |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.06.02 | Training for designated officers of five ministries & departments | 2 Training (YWCA) | | | | | | | | | | | |
| 59.06.02.01 | Honorarium for Resource persons | 4 Sessions X Tk.5,000 X 2 Trainings | | 40,000 | 40,000 | | | | | | | - | 40,000 |
| 59.06.02.02 | Venue & sound | 2 days x Tk.18,375 X 2 Trainings | | 73,500 | 67,390 | | | | | | | - | 67,390 |
| 59.06.02.03 | Banner | 2 Trainings x Tk.4,500 | | 9,000 | 9,000 | | | | | | | - | 9,000 |
| 59.06.02.04 | Information Kit (Bag, Writing pad, pen & photocopy to presentation Materials) | 30 units x Tk 600 X 2 Trainings | | 36,000 | 29,382 | | | | | | | - | 29,382 |
| 59.06.02.05 | Food for Participants | 30 persons x Tk.1100 x 2days X 2 Trainings | | 132,000 | 86,154 | | | | | | | - | 86,154 |
| 59.06.02.06 | Training Allowance for participant | 39 persons X Tk.2,000 X 2 days + 9 persons (from out side of Dhaka)X Tk.3,000 X 2 days | | 210,000 | 242,000 | | | | | | | - | 242,000 |
| 59.06.02.07 | Certificate | Tk.5,500 X 2 Trainings | | 11,000 | 11,000 | | | | | | | - | 11,000 |
| 59.06.02.08 | Equipment rental | 2 days x Tk 3,000 X 2 Trainings | | 12,000 | | | | | | | | - | - |
| | Sub total | | | 523,500 | 484,926 | - | - | - | - | - | - | - | 484,926 |
| 59.07 | Project Presentation Meeting with Govt Officials & Journalists | | | | | | | | | | | - | - |
| 59.07.01 | Venue & Food for Meeting | For Two Meeting | | 51,923 | 51,923 | | | | | | | - | 51,923 |
| 59.07.02 | Honorarium for Chief Guest | For Two Meeting | | 5,000 | 5,000 | | | | | | | - | 5,000 |
| 59.07.03 | Travelling for Chief Gust | For Two Meeting | | 10,823 | 10,823 | | | | | | | - | 10,823 |
| 59.07.04 | Honorarium & Conveyance | For Two Meeting | | 32,000 | 32,000 | | | | | | | - | 32,000 |
| 59.07.05 | Perdiem for Expert | For Two Meeting | | 3,900 | 3,900 | | | | | | | - | 3,900 |
| | Sub total | | | 103,646 | 103,646 | - | - | - | - | - | - | - | 103,646 |

Sumed

M. Hossain

AKM

LL. C. C.

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|----------|---|-----------------------------|---------------------------|-------------------------------|--|---------------|----|----|----|----|---------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.08 | RTI Orientation for Secondary school Teachers | | | | | | | | | | - | - | |
| 59.08.01 | Fee for resource person | | | | 41,000 | | | | | | - | 41,000 | |
| 59.08.02 | Venue | | | | 15,300 | | | | | | - | 15,300 | |
| 59.08.03 | Sound system | | | | 3,090 | | | | | | - | 3,090 | |
| 59.08.04 | Banner | | | | 4,888 | | | | | | - | 4,888 | |
| 59.08.05 | Snacks for Participants (Teachers,Janak members, UNO office Staff) | | | | 92,151 | | | | | | - | 92,151 | |
| 59.08.06 | Information Kit | | | | 79,695 | | | | | | - | 79,695 | |
| 59.08.07 | RTIA Book for School (Jessoer 403 & Barisal 216 School) | | | | 92,701 | | | | | | - | 92,701 | |
| 59.08.08 | Conveyance for Participants | | | | 172,650 | | | | | | - | 172,650 | |
| | Sub total | | | | 501,475 | | | | | | - | 501,475 | |
| 59.09 | Cultural groups formation | 1 Dist | | | | | | | | | - | - | |
| 59.09.01 | Wage Compensation | Tk.500 X 6 persons X 8 days | | | | 24,000 | | | | | 24,000 | 24,000 | |
| 59.09.02 | Food | Tk.100 X 6 persons X 8 days | | | | 4,800 | | | | | 4,800 | 4,800 | |
| 59.09.03 | Costume | Tk.2,000 X 6 persons | | | | 12,000 | | | | | 12,000 | 12,000 | |
| | | | | | | | | | | | - | - | |
| | Sub total | | | | | 40,800 | | | | | 40,800 | 40,800 | |

Shame d

M. H. Khan

Handwritten signature

Handwritten mark

True Copy

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|----------|---|--|---------------------------|-------------------------------|--|-------------|------------|------------|------------|---------|-------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| | | | | | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 59.10 | View exchange Meeting & IDP handover to Cabinet division | | | | | | | | | | | | |
| 59.10.01 | Venue, Sound system & Equipment | Tk.1,23,000/- | | | | 123,000 | | | | | 123,000 | 123,000 | |
| 59.10.02 | Banner, | Tk. 7,500 X 1 unit | | | | 7,500 | | | | | 7,500 | 7,500 | |
| 59.10.03 | Food for Participants (High Tea) | Tk.640 X 120 persons | | | | 76,800 | | | | | 76,800 | 76,800 | |
| 59.10.04 | Information Kit | Tk. 275 X 120 units | | | | 33,000 | | | | | 33,000 | 33,000 | |
| 59.10.05 | Vehicle Rent | 1 Micro Bus for 1 day including fuel & deliver allowance | | | | 5,000 | | | | | 5,000 | 5,000 | |
| | | | | | | | | | | | | | |
| | Sub total | | | | | 245,300 | | | | | 245,300 | 245,300 | |
| | Total of Training, Meeting & Material for Beneficiaries (HD # 59) | | 34% | 6,206,203 | 4,134,257 | 1,767,800 | 244,150 | 1,181,600 | 100,800 | | 3,294,350 | 7,428,607 | |
| 60 | Evaluation, Survey, Assessment | | | | | | | | | | | | |
| 60.01.01 | Venue & snacks for FGD | For 2 Districts X Tk 5,000 x 6 FGD | | 27,461 | 27,461 | | | | | | | 27,461 | |
| 60.01.02 | Conveyance/Wage compensation for participants | 10 persons x 6 FGDs X Tk 300 x 2 district | | 37,500 | 37,500 | | | | | | | 37,500 | |
| 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 | |
| 60.01.04 | Interviewer for baseline assessment | 240 persons X 2 Dist X Tk. 30 | | 12,000 | 12,000 | | | | | | | 12,000 | |
| | Total of Evaluation, Survey, Assessment (HD # 60) | | 1% | 166,961 | 166,961 | | | | | | | 166,961 | |
| | Total Program Cost (before Overhead & Contingency) | | 92% | 20,080,116 | 11,891,596 | 3,143,063 | 1,299,491 | 2,189,941 | 1,109,141 | 525,286 | 8,266,922 | 20,158,518 | |
| | Total Admin & Program Cost (before Overhead & Contingency) | | 98% | 21,269,773 | 12,522,459 | 3,260,107 | 1,392,923 | 2,283,373 | 1,202,573 | 680,914 | 8,819,890 | 21,342,349 | |

Sharma


M. Louw

AKA

U. C.

| HD # | Head of Expenditure | Calculation | % with grand total budget | Grand Total of Revised Budget | Year 1 & 2 | Year 3 | | | | | Year 3 | Revised Grand Total Budget | Remarks/Justifications |
|-------|--|---------------------------------------|---------------------------|-------------------------------|--|------------------|------------------|------------------|------------------|----------------|------------------|----------------------------|------------------------|
| | | | | | Actual Expenditure Aug 2013 to 30 June 2015) | Q1 | Q2 | Q3 | Q4 | Q5 | | | |
| A | Administrative Purpose | A | C | B | C | D | E | F | G | H | I=D+E+F+G+H | J=C+I | K |
| 61.00 | Overhead & Contingency | | | | | | | | | | | | |
| 61.01 | Overhead | 2 % on Total Admin & Program cost (C) | 2% | 425,395 | 250,449 | 65,202 | 27,858 | 45,667 | 24,051 | 13,618 | 176,398 | 426,847 | |
| 61.02 | Contingencies | 1% on Total Admin & Program cost (D) | 0% | 162,226 | | 32,601 | 13,929 | 22,834 | 12,026 | 6,809 | 88,199 | 88,199 | |
| | Total of Overhead & Contingency (HD # 61) | | 2% | 587,621 | 250,449 | 97,803 | 41,788 | 68,501 | 36,077 | 20,427 | 264,597 | 515,046 | |
| | Total Program Cost (including Overhead & Contingency) | | | 20,667,737 | 12,142,045 | 3,240,866 | 1,341,279 | 2,258,442 | 1,145,218 | 545,713 | 8,531,518 | 20,673,563 | |
| | GRAND TOTAL COST | | 100% | 21,857,394 | 12,772,908 | 3,357,910 | 1,434,711 | 2,351,874 | 1,238,650 | 701,341 | 9,084,486 | 21,857,394 | |

Prepared by: 
Signature
Name :Sk. Shaniaz Ahmed
Position : Assistant Manager Finance
Date : 12 August 2015

Reviewed by: 
Signature
Name : Md. Abdul Gofur
Position : Manager Finance
Date : 12 August 2015

Approved by:
Signature
Name : Hasibur Rahman
Position : Executive Director
Date : 12 August 2015

Note:

- The idea of the process documentation came through a consultation with MJF focal point. With his valuable suggestions for developing a process document on our RTI camp we also believe it will showcase the real life scenario and the results from the grassroots. After going through an informal rate collection process the estimated budget is Tk. 1,150,000.00 (eleven lac fifty thousand) only.

To make our total project budget same we proposed 9 lac only instead of 11.5 lac. If there are any savings from other activity of the project we will use it for the process documentation line item 59.05.05.18. If not, it will be paid from overhead of the project and rest from MRDI.





True Copy

Manusher Jonno Foundation

Revised Project Activity

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

Name of the project: Promoting citizens' access to information

| HD # | Head | 3rd Year | | | | |
|----------|--|-------------|------------|------------|------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | Q5 |
| | | Jul-Sept'15 | Oct-Dec'15 | Jan-Mar'16 | Apr-Jun'16 | Jul'16 |
| 57.01.10 | Field Supervision visit of PC | 3 | 3 | 3 | 3 | 2 |
| 57.01.11 | Field Intervantion Coordinator Dhaka visit (Bus) | 1 | 1 | 1 | 1 | 1 |
| 57.01.13 | Travel-Field visit of ED | 1 | 1 | 1 | 1 | 1 |
| 59.04.01 | Follw up support to Govt.officials | 1 | | | | |
| 59.04.02 | Day observance at upazilla level | 1 | | | | |
| 59.04.03 | Public Event on RTI awareness | 10 | 7 | 7 | 6 | |
| 59.05.04 | Meeting of Citizen forum on RTI | 24 | 24 | 24 | 12 | |
| 59.05.05 | RTI Camp | 1 | 1 | | | |
| 59.05.06 | Follow on Camp | | 1 | | | |
| 59.09 | Cultural groups formation | 1 | 1 | | | |
| 59.10 | View exchange Meeting & IDP handover to Cabinet division | 1 | | | | |
| | | | | | | |

M. (low)

True Copy