

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	Extension	
Project period:	August'13 to July '16	August'13 to December'16	
Project duration: Years & Months	3 years	3 years 5 months	
Grants Size: Small/Medium/Large/Macro	Large	Large	
Total budget BDT:	22,246,757	25,127,519	Two Crore Fifty one Lac twenty seven thousand five hundred nineteen only.
Organization's contribution BDT:	389,363	425,613	Four Lac twenty five thousand six hundred thirteen only.
MJF's contribution BDT:	21,857,394	24,701,906	Two Crore forty seven Lac one thousand nine hundred six only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1, 2 & 3	Year 3 & 4			Extension Grand Total Budget	Remarks/Justifications	
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			Year 3 & 4
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			Apr'16 - Dec'16
Adminstrative Purpose		A	B	C	D	F	G	H	I=E+F+G+H	J=D+I	K
40.00	Salaries & Benefits										
40.01	Executive Director (partial)	Tk. 10,089/- Monthly (25% of 40,356/-)		344,044	296,121	35,312	37,076	33,544	105,931	402,052	
40.02	Accounts Coordinator	Tk. 10,251/- Monthly.(20% of 51,258/-)		357,973	308,460	35,879	38,031	34,408	108,318	416,778	
40.03	Support staff	Tk. 2,972/- Monthly.(30% of 9,906/-)		103,828	89,362	10,402	11,235	10,165	31,802	121,164	
Total of Salaries & Benefits (HD # 40)			4%	805,845	693,943	81,592	86,342	78,117	246,050	939,993	-
41.00	Office Rent										
41.01	Office rent	Proportionate of project not exceeding the budget amount (10% on Tk 54,500/-)		180,250	158,450	16,350	16,350	16,350	49,050	207,500	
Total of Office Rent (HD # 41)			1%	180,250	158,450	16,350	16,350	16,350	49,050	207,500	-

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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	7,650	1,200	900	900	3,000	10,650	
42.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (10% on Tk 5,000/-)		14,150	12,150	1,500	1,500	1,500	4,500	16,650	
	Total of Utilities (HD # 42)		0%	23,300	19,800	2,700	2,400	2,400	7,500	27,300	-
43.00	Repair, Maintenance and Cleaning Materials			-					-	-	
43.01	Office maintenance	Proportionate of project not exceeding the budget amount (10% on Tk 908)		2,637	2,254	273	273	273	819	3,073	
43.02	Cleaning materials	Proportionate of project not exceeding the budget amount (10% on Tk 908/-)		2,863	2,499	273	273	273	819	3,318	
43.03	Furniture & Equipment Maintenance	Toner		31,432	21,456	3,000	3,000		6,000	27,456	
	Total of Repair, Maintenance & Cleaning Materials (HD # 43)		0%	36,932	26,209	3,546	3,546	546	7,638	33,847	-
44.00	Stationeries, Printing & Supplies			-					-	-	
44.01	Office Stationery and supplies	Proportionate of project not exceeding the budget amount (10% on Tk 4,000/-)		11,326	9,126	1,200	1,200	1,200	3,600	12,726	
	Total of Stationeries, Printing & Supplies (HD # 44)		0%	11,326	9,126	1,200	1,200	1,200	3,600	12,726	-
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%	1,183,831	928,706	105,388	109,838	203,613	418,838	1,347,544	-

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	Programatic Purpose										
50.00	Salaries & Benefits for program staff								-	-	
50.01	Executive Director (Partial)	Tk.30,267/- Monthly (75% of 40,356/-)		1,032,087	888,324	105,935	111,234	100,638	317,806	1,206,130	
50.02	Technical Expert (Partial)	Tk.40,355/- Monthly.		629,516	629,516				-	629,516	
50.03	Programme Coordinator	Tk 46,121/- Monthly.		1,656,175	1,435,221	161,424	171,108	154,809	487,340	1,922,561	
50.04	Training & Monitoring Coordinator (75% Working time)	Tk 34,590/- Monthly.		1,122,054	954,002	121,065	128,328	116,103	365,496	1,319,498	
50.05	Accounts Coordinator	Tk. 41,007/- Monthly.(80% of 51,258/-)		1,431,911	1,233,838	143,525	152,135	137,643	433,302	1,667,140	
50.06	Support staff	Tk.6,934/- Monthly.(70% of 9,906/-)		242,266	208,519	24,269	26,212	23,715	74,195	282,714	
50.07	Field Intervention Coordinator	2 persons project salary on Tk.22,000/- (From Nov-2013 & Dec 2013)		1,388,057	1,124,341	150,150	150,150	142,652	442,952	1,567,293	
	Total of Salaries & Benefits (HD # 50)		35%	7,502,065	6,473,761	706,367	739,165	675,559	2,121,091	8,594,852	-
51.00	Office Rent			-					-	-	
51.01	Office rent	Proportionate of project not exceeding the budget amount (90% on Tk 54,500/-)		1,622,250	1,426,050	147,150	147,150	147,150	441,450	1,867,500	
51.02	Rent for field office	Field office Rent (In 2 districts) 6000 x 34 months x 2 offices		368,560	308,212	36,000	36,000	36,000	108,000	416,212	
	Total of Office Rent (HD # 51)		9%	1,990,810	1,734,262	183,150	183,150	183,150	549,450	2,283,712	-
52.00	Utilities			-					-	-	
52.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (90% on Tk 3,000/-)		79,650	68,850	10,800	8,100	8,100	27,000	95,850	
52.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (90% on Tk 5,000/-)		127,350	109,350	13,500	13,500	13,500	40,500	149,850	

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52.03	Mobile phone Expenses for field coordinator	2 persons @Tk. 300/-monthly, Last 5 month Tk 200/-		17,850	15,450	1,800	1,400	1,200	4,400	19,850	
52.04	Internet bill for field coordinator	1 person @Tk. 345/-monthly		9,919	8,402	1,035	1,035	1,035	3,105	11,507	
52.05	Field office utility Bills (Electricity & water)	2 offices @ Tk.600/-monthly		30,239	21,080	5,400	3,600	3,600	12,600	33,680	
52.06	Staff Mobile Expenses	3 persons @ Tk. 300/- monthly		26,700	19,200	2,700	2,500	2,400	7,600	26,800	
	Total of Utilities (HD # 52)		1%	291,708	242,332	35,235	30,135	29,835	95,205	337,537	-
53.00	Repair, Maintenance and Cleaning Materials			-					-	-	
53.01	Office maintenance	Proportionate of project not exceeding the budget amount (90% on Tk 908/-)		24,361	19,020	2,451	2,451	2,451	7,353	26,373	
53.02	Cleaning materials	Proportionate of project not exceeding the budget amount (90% on Tk 908/-)		25,113	21,133	2,451	2,451	2,451	7,353	28,486	
53.03	Furniture & Equipment Maintenance	Toner		29,492	19,532	3,000	3,000	3,000	9,000	28,532	
53.04	Field Office maintenance	2 Offices @ Tk.500 monthly		21,830	15,986	3,000	3,000	3,000	9,000	24,986	
53.05	Field Office Cleaning materials	Tk.200 x 2 Offices @ Tk.200 monthly		6,192	1,559	1,200	1,200	1,200	3,600	5,159	
	Total of Repair, Maintenance & Cleaning Materials (HD # 53)		0%	106,988	77,230	12,102	12,102	12,102	36,306	113,536	-
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/-)		101,023	72,859	10,800	7,600	6,000	24,400	97,259	
54.02	Field office Stationery & Supply	2 offices@ Tk. 1,000/-monthly		43,419	20,940	6,000	4,400	3,600	14,000	34,940	
	Total of Stationeries, Printing & Supplies (HD # 54)		1%	144,442	93,799	16,800	12,000	9,600	38,400	132,199	-

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						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16				
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		39,300	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		101,084	92,438				-	92,438		
55.06	Multimedia Presenter	1 unit x Tk.7,200		-	-				-	-		
				-	-				-	-		
	Total of Furniture, Fixture & Equipment (HD # 55)		1%	316,672	308,026	-	-	-	-	308,026	-	
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		75,415	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		27,285	27,285				-	27,285		
57.01.05	Travel-RTI Camp-(Vehicle rent)	7 days x Tk.8,000		82,000	103,390		56,000		56,000	159,390		
57.01.06	Travel-Follow on Camp (Vehicle rent)	3 days x Tk. 10,000		30,000	33,686				-	33,686		
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		

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57.01.10	Travel-Field Supervision visit of PC	1 person x 11 visit on 2 Districts X Tk 4,000 per visit		97,011	53,591	20,000	12,000	12,000	44,000	97,591	
57.01.11	Travel-Field Intervention Coordinator Dhaka visit (Bus)	2 persons x 2 visits X Tk 1,000 X 2 Ways		38,400	26,680	4,000	4,000		8,000	34,680	
57.01.12	Travel-Public Event on RTI awareness	2 visit x 3 days x Tk.10,000		120,000	30,180	30,000	30,000		60,000	90,180	
57.01.13	Travel-Field visit of Executive Director	3 days x 6 visits X Tk 10,000		236,723	204,438	30,000	90,000	60,000	180,000	384,438	
57.01.14	Travel-Orientation for Teachers on RTIA			84,142	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		14,400	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		6,840	6,840				-	6,840	
57.02.05	Lodging -RTI Camp	3 persons x 6 nights x Tk.1,200		44,400	29,640		21,600		21,600	51,240	
57.02.06	Lodging -Follow on Camp	4 persons x 2 night x Tk1,200		9,600	10,635				-	10,635	
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 11 visit on 2 districts X 3 nights x Tk. 1200 per night		89,590	60,910	18,000	10,800	10,800	39,600	100,510	
57.02.11	Lodging -Field Intervention Coordinator Dhaka visit	2 persons x 2 visits X Tk 1000 X 2 nights		22,050	3,100	4,000	4,000		8,000	11,100	
57.02.12	Lodging -Public Event on RTI awareness	2 visit x 2 nights x 3 persons x Tk.1,200		28,800	5,500	7,200	7,200		14,400	19,900	

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57.02.13	Lodging -Field visit of ED	3 persons x 6 visits X 2 nights x Tk. 1,200		49,000	33,920	7,200	21,600	14,400	43,200	77,120	
57.02.14	Lodging-Orientation for Teachers on RTIA	3 persons x 1visits X 1 nights x Tk. 1,200		18,300	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		18,800	18,800				-	18,800	
57.03.04	Perdiem -Follow up support to Govt.officials	3 persons x 4 days x Tk.800 X4 visits		6,960	6,960				-	6,960	
57.03.05	Perdiem -RTI Camp	3 persons x 7 days x Tk.800		31,800	33,640		16,800		16,800	50,440	
57.03.06	Perdiem -Follow on Camp	4 persons x 3 days x Tk. 800		9,600	15,420				-	15,420	
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 11 visits on 2 districts X 4 days x Tk. 800		90,400	65,200	16,000	9,600	9,600	35,200	100,400	
57.03.11	Perdiem -Field Intervantion Coordinator Dhaka visit	2 persons x 2 visits X Tk 600 X 3 days		28,740	15,060	3,600	3,600		7,200	22,260	
57.03.12	Perdiem -Public Event on RTI awareness	2 visit x 3 days x 3 persons x Tk.800		28,800	4,880	7,200	7,200		14,400	19,280	
57.03.13	Perdiem-Field visit of ED	3 persons x 6 visits X 3 days x Tk. 800		47,040	29,680	7,200	21,600	14,400	43,200	72,880	
57.03.14	Perdiem-Orientation for Teachers on RTIA			16,400	16,400				-	16,400	
57.04	Local Conveyance			-	-				-	-	
57.04.01	Local Conveyance for MRDI Dhaka office	Tk 3,000/- monthly		93,081	77,069	9,000	9,000	9,000	27,000	104,069	

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57.04.02	Local Conveyance for field office (Fuel cost for Motor cycle)	Tk. 1,250/- monthly x 2 office		63,441	56,383	10,000	7,500	7,500	25,000	81,383	
				-	-	-	-	-	-	-	
	Total of Travel, Lodging & Perdiem (HD # 57)		10%	2,210,265	1,862,791	173,400	332,500	137,700	643,600	2,506,391	-
59.00	Training, Meeting & Material for Beneficieries			-	-	-	-	-	-	-	
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	
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	

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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		175,500	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		25,300	25,300				-	25,300	
59.02.04	Sound system			20,240	20,240				-	20,240	
59.02.05	Banner, festoon & decoration			35,000	35,000				-	35,000	
59.02.06	Food for Participants	120 persons x Tk.1,000 (Including guest & Media)		154,773	154,773				-	154,773	
59.02.07	Information Kit	120 units x Tk.225		35,638	35,638				-	35,638	
59.02.08	Traveling for Participants (Outside of Dhaka)	30 persons x 2 ways xTk.1,000		56,000	56,000				-	56,000	

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					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
59.02.09	Lodging for Participants (Outside of Dhaka)	30 persons x 1 night x Tk.1,500		42,000	42,000				-	42,000	
59.02.10	Perdiem for Participants (Outside of Dhaka)	30 persons x Tk. 800x1day+Tk 560x1day		38,080	38,080				-	38,080	
59.02.11	Invitation, Coordination & media relation	1 event x Tk 10,000		9,825	9,825				-	9,825	
59.02.12	Distribution of publication	Tk. 20 X 300 units		4,559	4,559				-	4,559	
	Sub total			616,915	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		-					-	-	
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		24,548	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)		46,475	46,475				-	46,475	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
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,Perdium)	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		-	-				-	-	
59.03.02.13	Lodging for Resource persons	1 person X 2 nights X 2 Trainings (Actual Cost)		-	-				-	-	
59.03.02.14	Perdiem for Resource persons	1 person X Tk.1000X 5.6 days for 2 Trainings (Actual Cost)		-	-				-	-	
	Sub total			296,423	296,423	-	-	-	-	296,423	-
	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		185,254	185,254				-	185,254	
59.03.03.02	Reviewer	1 person x Tk.25,000		-	-				-	-	
59.03.03.03	Editing	1 person x Tk.25,000		25,000	25,000				-	25,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
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		151,960	151,960				-	151,960	
59.03.03.06	Distribution	400 copies x Tk 20		3,612	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	1person 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		16,000	16,000				-	16,000	
	Sub total			557,476	557,476	-	-	-	-	557,476	-
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		31,740	31,740				-	31,740	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Jus tifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16		Apr'16 - Dec'16	
59.03.05.02	Banner	1 event x Tk.4,500		4,500	4,500				-	4,500	
59.03.05.03	Information Kit (Bag,Wiring pad, pen & photocopy to presentation Materials)	23 units x Tk 600		10,808	10,808				-	10,808	
59.03.05.04	Food for Participants	25 persons x Tk.1100 x 2days		29,922	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		-	-				-	-	
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			220,470	220,470	-	-	-	-	220,470	-
59.04.01	Follw up support to Govt.officials	1 visits		-					-	-	
59.04.01.01	Meeting cost (Tea & Snacks)			2,625	2,625				-	2,625	
59.04.01.02	Awareness Material on RTI	60 units x Tk.5,300		318,000	300,128				-	300,128	
	Sub total			320,625	302,753	-	-	-	-	302,753	-
59.04.02	Day observation at District & upazila level			-					-	-	
59.04.02.01	Day Observance (Right to know day)	Tk.10,000 x 12 Upazilla		558,734	541,631		120,000		120,000	661,631	
	Sub total			558,734	541,631	-	120,000	-	120,000	661,631	-

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
59.04.03	Public Event on RTI awareness	4 visits 36 event		-					-	-	
59.04.03.01	Stage & Decoration			3,621	3,621				-	3,621	
59.04.03.02	Banner			312	312				-	312	
59.04.03.03	Leaflet / Sticker	Tk.50000		50,000	23,306				-	23,306	
59.04.03.04	Display Materials	200 Copy X Tk.200		40,000	50,740				-	50,740	
59.04.03.05	Creast for RTI Champion			-					-	-	
59.04.03.06	Fees for Upazilla level Coordinator			-					-	-	
59.04.03.07	Event	per event @ Tk.14,000 last 6 event @ Tk12000		420,000	290,623	126,000	48,000	24,000	198,000	488,623	
59.04.03.08	Janak refreshers	local conveyance Tk. 300 + Food Tk. 175 + Materials Tk. 60(Tk 535X12 persons X 6 Upazilas		-			38,520		38,520	38,520	
	Sub total			513,933	368,602	126,000	86,520	24,000	236,520	605,122	-
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	-

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications	
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14				Apr'16 - Dec'16
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16				
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	-	
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,Wiring 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		

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
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		35,640	35,640				-	35,640	
	Sub total			273,662	273,662	-	-	-	-	273,662	-
59.05.04	Meeting of Citizen forum on RTI			-					-	-	
59.05.04.01	Meeting Commnication cost	12 Upazilla X 5 meetings X Tk.200 +100 , Last 48 meeting @ tk 200/-		47,300	39,800	3,600	4,800	4,800	13,200	53,000	
59.05.04.02	Tea & Snacks	12 Upazilla X 6 meetings X Tk.100 x 11 persons , Last 48 meeting @ Tk 50/-per persons		124,928	44,610	26,400	13,200	13,200	52,800	97,410	
				-					-	-	
	Sub total			172,228	84,410	30,000	18,000	18,000	66,000	150,410	-
59.05.05	RTI Camp	1 Camp		-					-	-	
59.05.05.01	Inaguration Expenses	Cultural prog, decoration,& others for camp		227,700	271,429		66,400		66,400	337,829	
59.05.05.02	Conveyance for participants	30 persons x 5 daysxTk.100		15,000	16,600				-	16,600	
59.05.05.03	Wage compension for participants	30 persons x 5 days x Tk.300		45,000	45,000				-	45,000	
59.05.05.04	Food & refreshment for Programme	40 persons x 5 days x Tk.250		60,000	44,313		50,000		50,000	94,313	
59.05.05.05	Venue for Programme	5 days x Tk.2,000		5,000	4,620		10,000		10,000	14,620	
59.05.05.06	Sound System for Programme	5 days x Tk.1000		2,500	-		5,000		5,000	5,000	
59.05.05.07	Banner, festoon & decoration	1 Banner @ Tk 500/-		20,000	18,949		500		500	19,449	
59.05.05.08	Fee for Resource persons	2 persons X 4 days X Tk.7000		56,000	51,500		56,000		56,000	107,500	
59.05.05.09	Traveling for Resource persons	Air tickets,2 persons X 2 ways X Tk.5000		20,000	11,400		20,000		20,000	31,400	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
59.05.05.10	Lodging for Resource persons	2 persons X 4 nights X Tk.1200		9,600	9,120				-	9,120	
59.05.05.11	Perdiem for Resource persons	2 persons X 5 days X Tk.1500		15,000	12,300				-	12,300	
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 inauguration (from Information Commission and Cabinet Division)	2 persons X Tk.15,000		45,000	30,000		30,000		30,000	60,000	
59.05.05.14	Traveling for Technical expert	Air tickets 4 persons X 2 way X Tk.5000 (Including PS / Gun man)		60,000	44,679		40,000		40,000	84,679	
59.05.05.15	Lodging for Technical expert	6 persons X 1 night X Tk.500 (Including PS /Gun man)		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	12,200				-	12,200	
59.05.05.17	Information Kits	35 units X Tk.500		17,500	16,699		17,500		17,500	34,199	
59.05.05.18	Process documentation	Video shooting,editing; report writing and publications with DVD		900,000	374,797	609,798			609,798	984,595	
59.05.05.19	Union Porishad Information discloser display	Through Wall Painting & Writing		150,000	156,433				-	156,433	
59.05.05.20	Conveyance allowance for participants	30 persons x 5 days x Tk.400 (Conveyance Tk 100 & Wage compensation Tk 300)					60,000		60,000	60,000	
59.05.05.21	Accommodation, Food & Other for Resource person	2 persons X 5 days X Tk.2460					24,600		24,600	24,600	
59.05.05.22	Accommodation, Food & Other for Technical expert	2 persons X 2 days X Tk.2000+ 2 persons 2 days X Tk.1,300 (Including PS / Gun man)					13,200		13,200	13,200	
	Sub total			1,695,100	1,150,039	609,798	393,200	-	1,002,998	2,153,037	-
59.05.06	Follow on Camp	1 camp							-	-	
59.05.06.01	Conveyance for participants	30 persons x 2 days x Tk.100		6,000	7,125				-	7,125	
59.05.06.02	Wage compension for participants	30 persons x 2 days x Tk.300		18,000	16,200				-	16,200	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
59.05.06.03	Food & refreshment for Programme	35 persons x 2 days x Tk.300		21,000	13,809				-	13,809	
59.05.06.04	Venue for Programme	2 days x Tk.1,000		2,000	4,740				-	4,740	
59.05.06.05	Sound System for Programme	2 days x Tk.500		1,000	-				-	-	
59.05.06.06	Banner	Tk. 4,500		4,500	328				-	328	
59.05.06.07	Information Kits	35 units X Tk.430		15,050	16,582				-	16,582	
59.05.06.08	Followup expenditure of RTI camp	Exp for Getting Information on RTI			6,192				-	6,192	
59.05.06.09	Follow-up RTI application (appeal and complain including local conveyance, travel, per diem accommodation for applicant)	Lump sum						50,000	50,000	50,000	
	Sub total			67,550	64,976	-	-	50,000	50,000	114,976	-
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		1,867	1,867				-	1,867	
	Sub total			16,867	16,867	-	-	-	-	16,867	-
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		67,390	67,390				-	67,390	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
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		29,382	29,382				-	29,382	
59.06.02.05	Food for Participants	30 persons x Tk.1100 x 2days X 2 Trainings		86,154	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		242,000	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		-	-				-	-	
	Sub total			484,926	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	-

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16		Apr'16 - Dec'16	
59.08	RTI Orientation for Secondary school Teachers			-					-	-	
59.08.01	Fee for resource person			41,000	41,000				-	41,000	
59.08.02	Venue			15,300	15,300				-	15,300	
59.08.03	Sound system			3,090	3,090				-	3,090	
59.08.04	Banner			4,888	4,888				-	4,888	
59.08.05	Snacks for Participants (Teachers,Janak members, UNO office Staff)			92,151	92,151				-	92,151	
59.08.06	Information Kit			79,695	79,695				-	79,695	
59.08.07	RTIA Book for School (Jessoer 403 & Barisal 216 School)			92,701	92,701				-	92,701	
59.08.08	Conveyance for Participants			172,650	172,650				-	172,650	
	Sub total			501,475	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	21,000				-	21,000	
59.09.02	Food	Tk.100 X 6 persons X 8 days		4,800	4,712				-	4,712	
59.09.03	Costume	Tk.2,000 X 6 persons		12,000	10,941				-	10,941	
	Sub total			40,800	36,653	-	-	-	-	36,653	-
59.10	View exchange Meeting & IDP handover to Cabinet division			-					-	-	
59.10.01	Venue,Sound system & Equipment	Tk.1,23,000/-		123,000	134,750				-	134,750	
59.10.02	Banner,	Tk. 7,500 X 1 unit		7,500	7,500				-	7,500	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
59.10.03	Food for Participants (High Tea)	Tk.640 X 120 persons		76,800	101,760				-	101,760	
59.10.04	Information Kit	Tk. 275 X 120 units		33,000	33,513				-	33,513	
59.10.05	Vehicle Rent	1 Micro Bus for 1 day including fuel & deiver allowance		5,000					-	-	
	Sub total			245,300	277,523	-	-	-	-	277,523	-
59.11	Orientation for UNOs and its designated officers on RTI	in Jessore							-	-	
59.11.01	Honorarium for Resource persons (Representatives from Information Commission)	Tk.15000 X 1 orientations					15,000		15,000	15,000	
59.11.02	Venue & sound	1 day x Tk.2500 X 1 Orientation					2,500		2,500	2,500	
59.11.03	Banner	Tk.500 X 1 orientation					500		500	500	
59.11.04	Information Kit (Folder, Writing pad, pen & photocopy to presentation Materials)	20 units x Tk 400 X 1 Orientation					8,000		8,000	8,000	
59.11.05	Food for Participants with driver and gun man	35 persons x Tk.350 x 1dayX 1 Orientation					12,250		12,250	12,250	
59.11.06	Training allowance for participants(Traveling, lodging and peridium)	16 persons X Tk.2000 X 1 Orientation					32,000		32,000	32,000	
59.11.07	Travel for resource person	Air tickets 1 persons X 2 way X Tk.5000					10,000		10,000	10,000	
59.11.08	Accommodation, Food & Other for Resource person	1 persons X Tk 2000 X 1 day					2,000		2,000	2,000	
	Sub total			-	-	-	82,250	-	82,250	82,250	-
59.12	Debate Festival on RTI								-	-	
59.12.01	Invitation card printing and distribution	200 Units X Tk 50					10,000		10,000	10,000	
59.12.02	Conveyance for judges	24 persons X Tk 500					12,000		12,000	12,000	
59.12.03	Conveyance for timekeeper	12 persons X Tk 200					2,400		2,400	2,400	
59.12.04	Snack	300 units X Tk 20 (1 day orientation 1 day debate) for 2 days					12,000		12,000	12,000	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Jus tifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
59.12.05	lunch and token	300 units X Tk 150 (1 day orientation 1 day debate) for 2 days					90,000		90,000	90,000	
59.12.06	Evening snack	300 units X Tk 20 (1 day orientation 1 day debate) for 2 days					12,000		12,000	12,000	
59.12.07	Banner for program	Tk 1000 X 3 Banner					3,000		3,000	3,000	
59.12.08	Sound	Tk 5000					5,000		5,000	5,000	
59.12.09	Venue and stage decorations	Tk 15,000/- Lumsum					15,000		15,000	15,000	
59.12.10	Venue rent	Tk 4,000 X 2 days					8,000		8,000	8,000	
59.12.11	Expenses for senior debaters from Dhaka	Tk 4,000 X 4 persons (travel, accommodation and per diem lump sum for 2 days)					16,000		16,000	16,000	
59.12.12	Stationary and supplies	Tk 5000/- Lumsum					5,000		5,000	5,000	
59.12.13	Crests for guests	6 units X Tk, 750/-					4,500		4,500	4,500	
59.12.14	Crests for all participants (Of champion and runner-up team)	18 persons X Tk. 800/-					14,400		14,400	14,400	
59.12.15	Crest for champions and runner ups	2 units X Tk. 2000/- X 3 Group					12,000		12,000	12,000	
59.12.16	Information Kits	RTI Low book, Writing pad, pen and shoulder bag 300 units X Tk.150/-					45,000		45,000	45,000	
59.12.17	t-shirt	300 units X Tk.145/-					43,500		43,500	43,500	
59.12.18	Poster	Tk 20,000 for 5000 poster(Including printing & Pasting)					20,000		20,000	20,000	
59.12.19	Certificate for participants	Tk 5,500/- Package					5,500		5,500	5,500	
59.12.20	Miscellaneous	Tk 5,000 Lumsum					5,000		5,000	5,000	
									-	-	
	Sub total			-	-	-	340,300	-	340,300	340,300	
	Total of Training, Meeting & Material for Beneficieries (HD # 59)		35%	7,428,607	6,640,924	765,798	1,040,270	92,000	1,898,068	8,538,992	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
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)		93%	20,158,518	17,600,086	1,892,852	2,349,322	1,139,946	5,382,120	22,982,206	
	Total Admin & Program Cost (before Overhead & Contingency)		98%	21,342,349	18,528,792	1,998,240	2,459,160	1,343,559	5,800,958	24,329,750	
61.00	Overhead & Contingency								-	-	
61.01	Overhead	2 % on Total Admin & Program cost (C)	2%	426,847	256,137	39,965	49,183	26,871	116,019	372,156	
61.02	Contingencies	1% on Total Admin & Program cost (D)	0%	88,199					-	-	
	Total of Overhead & Contingency (HD # 61)		2%	515,046	256,137	39,965	49,183	26,871	116,019	372,156	
	Total Program Cost (including Overhead & Contingency)			20,673,563	17,856,223	1,932,816	2,398,505	1,166,817	5,498,139	23,354,362	
	GRAND TOTAL COST		100%	21,857,394	18,784,929	2,038,204	2,508,343	1,370,430	5,916,977	24,701,906	

Note Chief Information commissioner and Cabinet Secretary (Coordination and reforms) will attend the Debate Festival on RTI. No provision of expenditure are there in this budget. The expenses will be borne from the saving of the total budget (If any).

Prepared by:
Signature
Name :Sk. Shaniaz Ahmed
Position : Assistant Manager Finance
Date : 16 May 2016

Reviewed by:
Signature
Name : Md. Abdul Gofur
Position : Manager Finance
Date : 16 May 2016

Approved by:
Signature
Name : Hasibur Rahman
Position : Executive Director
Date : 16 May 2016

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
					Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16		

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			

Revised project budget For MRDI Contibution

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**

425,613

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
57.00	Travel, Lodging & perdiem										
57.02	Lodging			-					-	-	
57.02.01	Lodging -Baseline survey	3 persons x 2 nights X Tk 1,000 x 3 visits		945	945				-	945	
57.02.02	Lodging -Perception survey on Article 7	Actual cost of 5 Roundtable & Tk 12,000		34,341	34,341				-	34,341	
57.02.03	Lodging -2-day training for govt.officials	4 persons x 3 night x Tk.1,200 X 2 Training		1,740	1,740				-	1,740	
57.02.04	Lodging -Follow up support to Govt.officials	2 persons x 3 nights xTk 1,200 X 4 visits		-					-	-	
57.02.05	Lodging -RTI Camp	3 persons x 5 nights x Tk.1,200 X 2 camp		-					-	-	
57.02.06	Lodging -Follow on Camp	3 persons x 2 night x Tk1,200 x 2 camp		-					-	-	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16	Apr'16 - Dec'16	Aug'13 - Dec'16	
57.02.07	Lodging -Preintervention Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk.1,000		4,470	4,470				-	4,470	
57.02.08	Lodging -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 3 nights x 3 staffs x Tk.1,000		3,915	3,915				-	3,915	
57.02.09	Lodging -Day-long orientation of Forum Member at district level	2 visit x 3 nights x 4 staffs x Tk.1200		2,130	2,130				-	2,130	
57.02.10	Lodging -Field Supervision visit of PC	1 person x 2 Districts x 12 visits X 3 nights x Tk. 1200		790	790				-	790	
57.02.11	Lodging -Field Intervantion Coordinator Dhaka visit	2 persons x 13 visits X Tk 1000 X 2 nights		-					-	-	
57.02.12	Lodging -Public Event on RTI awareness	6 visit x 2 days x 3 persons x Tk.1,200		-					-	-	
57.02.13	Lodging -Field visit of ED	3 persons x 5visits X 2 nights x Tk. 1,200		-					-	-	
				-					-	-	
57.03	Perdiem			-					-	-	
57.03.01	Perdiem -Baseline survey	3 persons x 3 days X Tk 700 x 3 visits		11,760	11,760				-	11,760	
57.03.02	Perdiem -Perception survey on Article 7	Actual cost of 5 Roundtable & Tk 12,800		44,660	44,660				-	44,660	
57.03.03	Perdiem -2-day training for govt.officials	4 persons x 4 daysx Tk.700 X 2 Training		16,450	16,450				-	16,450	
57.03.04	Perdiem -Follw up support to Govt.officials	2 persons x 4 days x Tk.700 X4 visits		6,090	6,090				-	6,090	
57.03.05	Perdiem -RTI Camp	3 persons x 7 days x Tk.700		23,100	26,810		14,700		14,700	41,510	
57.03.06	Perdiem -Follow on Camp	4 persons x 3 days x Tk. 700		8,400	5,880				-	5,880	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
57.03.07	Perdiem -Preintervention Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.700		12,710	12,710				-	12,710	
57.03.08	Perdiem -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.700		13,860	13,860				-	13,860	
57.03.09	Perdiem -Day-long orientation of Forum Member at district level	2 visit x 4 days x 4 staffs x Tk.700		15,890	15,890				-	15,890	
57.03.10	Perdiem -Field Supervision visit of PC	1 person x 2 Districts x 7 visits X 4 days x Tk. 700		79,460	57,410	14,000	8,400	8,400	30,800	88,210	
57.03.11	Perdiem -Field Intervantion Coordinator Dhaka visit			-	-				-	-	
57.03.12	Perdiem -Public Event on RTI awareness	2 visit x 3 days x 3 persons x Tk.700		25,200	1,960	6,300	6,300		12,600	14,560	
57.03.13	Perdiem-Field visit of ED	3 persons x 6 visits X 3 days x Tk. 700		41,160	25,610	6,300	18,900	12,600	37,800	63,410	
57.03.14	Perdiem-Teacher Orientation			14,350	14,350				-	14,350	
57.04	Local Conveyance			-					-	-	
57.04.02	Local Conveyance for Field Office			1,472	1,472				-	1,472	
	Total of Travel, Lodging & Perdiem (HD # 57)		94%	362,893	303,243	26,600	48,300	21,000	95,900	399,143	-
59.01	Perception survey on Article 7										
59.01.11	Traveling for participants			7,000	7,000				-	7,000	
59.01.12	Perdiem for participants			6,720	6,720				-	6,720	
				-					-	-	

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1,2 & 3	Year 3 & 4			Year 3 & 4	Extension Grand Total Budget	Remarks/Justifications
					Actual Expenditure 01 Aug 2013 to 31 March 2016)	Q 12	Q 13	Q 14			
						Apr-Jun'16	Jul-Sept 16	Oct- Dec'16			
	Sub total		3%	13,720	13,720	-	-	-	-	13,720	-
59.03.02	2-day training for govt.officials focusing RTI Act	3 Trainings									
59.03.02.11	Fee for Resource Persons	2 session x 2 days X Tk 7,500 X 3 Training		5,000	5,000				-	5,000	
59.03.02.12	Perdiem for Resource Persons	2 persons x 3 days x Tk 800 X 3 Training		5,600	5,600				-	5,600	
59.03.02.13	Lodging for Resource persons	1 persons x 2 night x Tk.1000 X 3 Training		350	350				-	350	
	Sub total		3%	10,950	10,950	-	-	-	-	10,950	-
60	Evaluation, Survey, Assessment										
60.01.02	Conveyance/Wage compensation for participants			1,800	1,800				-	1,800	
				-	-				-	-	
	Sub total		0%	1,800	1,800	-	-	-	-	1,800	
	GRAND TOTAL COST		100%	389,363	329,713	26,600	48,300	21,000	95,900	425,613	

Prepared by:
Signature
Name :Sk. Shaniaz Ahmed
Position : Assistant Manager Finance
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