

Open Flow of Info on Trade & Economy (OFITE)

Expenses	All Years							
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³	Contribution	Unit rate (in EUR)	Costs (in Tk) ³	Contribution
								-
1. Human Resources								-
1.1 Salaries (gross amounts, local staff) ⁴								-
1.1.1 Technical								-
1.1.1.1 Mentor (20% working time)	Per month	12	200	2,400		16,626	199,512	-
1.1.1.2 Team Leader (50% working time)	Per month	12	200	2,400		16,626	199,512	-
1.1.1.3 Training Coordinator (40% working time)	Per month	12	133	1,596		11,056	132,675	-
Sub-total				6,396	-		531,699	-
1.1.2 Administrative/ support staff								-
1.1.2.1 Project Coordinator	Per month	12	333	3,996		27,682	332,187	-
1.1.2.2 Programme Officer	Per month	12	133	1,596		11,056	132,675	-
1.1.2.3 Manager, Administration & Finance	Per month	12	200	2,400		16,626	199,512	-
Sub-total				7,992	-		664,375	-
1.2 Salaries (gross amounts, expat/int. staff)								-
1.2.1 Fee for Training Facilitator (Foreign) for Advanced Training for 15 days	Per person/day	15	400	6,000		33,252	498,780	-
1.2.2 Fee for Resource Persons (Foreign) for Advanced Training X 8 days	Per person/day	8	400	3,200		33,252	266,016	-
Sub-total				9,200			764,796	-
1.3 Per diems for missions/travel⁵								-
1.3.1 Abroad (staff assigned to the Action)								-
1.3.1.1 Fee for Training Facilitator for Advanced Training (Foreign)	Per diem/day	14	155	2,170		12,885	180,392	-
1.3.1.2 Fee for Resource Person for Advanced Training (Foreign)	Per diem/day	8	155	1,240		12,885	103,081	-
Sub-total				3,410	-		283,473	-

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1.3.2 Local (staff assigned to the Action)								-
1.3.3 Seminar/conference participants								-
1.3.3.1 Per diem for Project Coordinator to attend 5 Advocacy (4 days X EUR.20.00) Sessions at Divisional Headquarters	Per day	20	20	400		1,663	33,252	-
1.3.3.2 Per diem for Facilitator for 5 Advocacy Sessions (3 days X EUR 20.00) at Divisional Headquarters	Per day	15	20	300		1,663	24,939	-
1.3.3.3 Per diem for Training Coordinator for 5 Advocacy Sessions (3 days X EUR.20.00) at Divisional Headquarters	Per day	15	20	300		1,663	24,939	-
Sub-total				1,000	-		83,130	-
Sub-total of Section 1				27,998	-		2,327,474	-
2. Travel⁶								-
2.1. International travel								-
2.1.1 Asia - Europe								-
2.1.2 Europe - Asia (# 1. Berlin-Dhaka-Berlin # 2.Geneva-Dhaka-Geneva	Per round flight	2	1,067	2,134		88,700	177,399	-
2.1.3 Europe - Europe		0	-	-				-
2.2 Local transportation	Per month	12	67	804	402	5,570	66,837	33,418
Subtotal Section 2 (Travel)				2,938	402		244,236	33,418
3. Equipment and supplies⁷								-
3.1 Purchase or rent of vehicles								-
3.2 Furniture, computer equipment								-
3.2.1 Computer	Per computer	2	667	1,334	667	55,448	110,895	55,448
3.2.2 Lap Top	Per Laptop	1	1,000	1,000	400	83,130	83,130	33,252
3.2.3 Multi-media	Per multi-media	1	1,067	1,067	467	88,700	88,700	38,822
3.2.4 Photocopier	Per photocopier	1	1,600	1,600	300	133,008	133,008	24,939
3.2.5 Laser Printer	Per printer	1	400	400	400	33,252	33,252	33,252
3.3 Spare parts/equipment for machines, tools		0	-	-				-
3.4 Other (please specify)		0	-	-				-
Subtotal Section 3 (Equipment and supplies)				5,401	2,234		448,985	185,712

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4. Local office/Action costs⁸								-
4.1 Vehicle costs	N/A	0	-					-
4.2 Office rent for 12 Months	Per month	12	333	3,996	1,998	27,682	332,187	166,094
4.3 Consumables - office supplies				-				-
4.3.1 Stationery	Per month	12	67	804	402	5,570	66,837	33,418
4.4 Other services (tel/fax, electricity/heating, maintenance)				-				-
4.4.1 Utilities 12 months @ EUR 66.67	Per month	12	67	804	264	5,570	66,837	21,946
4.4.2 Telephone, Fax, Internet	Per month	12	267	3,204	1,602	22,196	266,349	133,174
Subtotal Section 4 (Local office/Action costs)				8,808	4,266		732,209	354,633
5. Other costs, services⁹								-
5.1 Publications ¹⁰		0	-	-				-
5.2 Studies, research/ Drafting & Finalising Training Modules and Materiasl (3 Nos.)		0	-	-				-
5.2.1 Team Leader (Local)	Per month	3	333	999		27,682	83,047	-
5.2.2 Team member (Local) X 3 persons	Per month	3	240	720		19,951	59,854	-
5.2.3 Team member (Foreign)	Per day	15	100	1,500		8,313	124,695	-
5.2.4 Review & Finalisation Meeting	Per meeting	5	133	665		11,056	55,281	-
5.2.5 Documentation	Per module	3	67	201		5,570	16,709	-
5.4 Evaluation costs				-				-
5.4.1 Assessment Team Leader	Per day	30	20	600		1,663	49,878	-
5.4.2 Interviewers (4 persons X 5 days)	Per day	20	40	800		3,325	66,504	-
5.4.3 Orientation/training of monitors & interviewers	Per Orientation	1	67	67		5,570	5,570	-
5.5 Translation, interpreters		0	-	-				-
5.6 Financial services (bank guarantee costs etc.)		0	-	-				-
5.7 Costs of conferences/seminars ¹⁰		0	-	-				-
Subtotal Section 5 (Other costs, services)				5,552	-		461,538	-

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	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³	Contribution	Unit rate (in EUR)	Costs (in Tk) ³	Contribution
6. Other								-
6.1 Two Week-long Foundation Training								-
6.1.1 Honourarium for Training Facilitator for 12 days	Per day	12	33	396		2,743	32,919	-
6.1.2 Honourarium for Resource Persons (10 Resource Persons)	Per session	10	27	270		2,245	22,445	-
6.1.3 Training Kits	Per set	35	11	385		914	32,005	-
6.1.4 Venue	Per day	12	123	1,476		10,225	122,700	-
6.1.5 Sound system	Per day	12	13	156		1,081	12,968	-
6.1.6 Food (25 persons X 12 days)	Per day	300	12	3,600		998	299,268	-
6.1.7 Accommodation (12 double rooms X 12 days)	Per day	144	20	2,880		1,663	239,414	-
6.1.8 Transportations (2 Microbus X 12 days)	Per day	24	67	1,608		5,570	133,673	-
6.1.9 Daily allowance for participants (20 Persons X 12 days)	Per day	240	7	1,680		582	139,658	-
6.1.10 Stationery	Per training	1	67	67		5,570	5,570	-
6.1.11 Digital Banner	Per training	1	67	67	67	5,570	5,570	5,570
6.1.12 Photo documentation	Per training	1	67	67	67	5,570	5,570	5,570
Sub-total				12,652	134		1,051,761	11,139
6.2 Advocacy Sessions at 5 Divisional Headquarters except Dhaka								-
6.2.1 Honourarium for Facilitator for 5 Advocacy Sessions	Per day	5	67	335		5,570	27,849	-
6.2.2 Honourarium for Local Coordinator for 5 Advocacy Sessions	Per day	5	67	335		5,570	27,849	-
6.2.3 Information kit for 5 Advocacy Sessions X 25 Sets	Per set	125	7	875		582	72,739	-
6.2.4 Food for 5 Advocacy Sessions X 25 participants	Per person	125	7	875		582	72,739	-
6.2.5 Venue for 5 Advocacy Sessions	Per day	5	53	265		4,406	22,029	-
6.2.6 Sound System for 5 Advocacy Sessions	Per day	5	40	200		3,325	16,626	-
6.2.7 Banner for 5 Advocacy Sessions	Per event	5	13	65	65	1,081	5,403	5,403
6.2.8 Daily allowance for Participants for 20 persons for 5 Advocacy Sessions	Per person	100	5	500		416	41,565	-
6.2.9 Local Conveyance and Communication for 5 Advocacy Sessions	Per session	5	67	335		5,570	27,849	-
6.2.10 Photo Documentation	Per session	5	27	135	135	2,245	11,223	11,223
Sub-total				3,920	200		325,870	16,626

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6.3 Advocacy Session for Gatekeepers in Dhaka								-
6.3.1 Honorarium for Resource person	Per day	2	40	80		3,325	6,650	-
6.3.2 Information kit	Per set	30	7	210		582	17,457	-
6.3.3 Food	Per person	30	11	330		914	27,433	-
6.3.4 Venue	Per Session	1	80	80		6,650	6,650	-
6.3.5 Sound System	Per Session	1	67	67		5,570	5,570	-
6.3.6 Banner	Per Session	1	20	20	20	1,663	1,663	1,663
6.3.7 Conveyance and Communication	Per Session	1	27	27		2,245	2,245	-
6.3.8 Daily allowance for participants	Per person	20	7	140		582	11,638	-
6.3.9 Photo Documentation	Per Session	1	27	27	27	2,245	2,245	2,245
Sub-total				981	47		81,551	3,907
6.4 Monthly Briefing & Follow-up Sessions								-
6.4.1 Honourarium for Resource Persons (Local) 1 person @EUR 40.00 X 5 Briefing Sessions	Per briefing	5	40	200		3,325	16,626	-
6.4.2 Tea & snacks for 25 persons @ EUR 3.33 X 5 Sessions	Per person/session	125	3	375		249	31,174	-
6.4.3 Venue for 5 Sessions	Per Session	5	67	335		5,570	27,849	-
6.4.4 Banner for 5 Sessions	Per Session	5	20	100	100	1,663	8,313	8,313
6.4.5 Stationery for 5 Sessions	Per Session	5	27	135		2,245	11,223	-
6.4.6 Conveyance & Communication for 5 Sessions	Per Session	5	13	65		1,081	5,403	-
Sub-total				1,210	100		100,587	8,313
6.5 Field Trip of Trainees to Shrimp Hatcheries								-
6.5.1 Accommodation (22 persons X 2 days)	Per person/day	44	13	572		1,081	47,550	-
6.5.2 Transportation (3 Microbuses X 3 days)	Per vehicle/day	9	133	1,197		11,056	99,507	-
6.5.3 Food (22 persons X 3 days)	Per person/day	66	13	858		1,081	71,326	-
6.5.4 Daily allowance for Participants (20 persons X 2 days)	Per person/day	40	13	520		1,081	43,228	-
6.5.5 Photo documentation	Per day	2	27	54	54	2,245	4,489	4,489
Sub-total				3,201	54		266,099	4,489

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6.6 Two week-long Advanced Training								-
6.6.1 Honourarium for Training Facilitator (Local)	Per day	12	33	396		2,743	32,919	-
6.6.2 Honourarium for Local Resource Persons (5 Resource Persons)	Per person/session	5	11	135		914	11,223	-
6.6.3 Training Kits 30 sets	Per set	30	11	330		914	27,433	-
6.6.4 Venue for 12 days	Per day	12	123	1,476		10,225	122,700	-
6.6.5 Sound System	Per day	12	13	156		1,081	12,968	-
6.6.6 Food for 25 persons X 12 days	Per person/day	300	12	3,600		998	299,268	-
6.6.7 Accommodation (11 Double rooms X 12 days)	Per double room/day	132	20	2,640		1,663	219,463	-
6.6.8 Transportations (2 Micro buses X 12 days)	Per vehicle/day	24	67	1,608		5,570	133,673	-
6.6.9 Daily allowance for 20 Participants X 12 days	Per participant/day	240	7	1,680		582	139,658	-
6.6.10 Stationery	Per day	12	5	60		416	4,988	-
6.6.11 Photo documentation	Per training	1	67	67	67	5,570	5,570	5,570
Sub-total				12,148	67		1,009,863	5,570
6.7 Field Trip of Trainees to the Chittagong Port								-
6.7.1 Accommodation (22 persons X 2 days)	Per person/day	44	13	572		1,081	47,550	-
6.7.2 Transportation (3 Microbuses X 3 days)	Per vehicle/day	9	133	1,197		11,056	99,507	-
6.7.3 Food (22 persons X 3 days)	Per person/day	66	13	858		1,081	71,326	-
6.7.4 Daily allowance for Participants (20 persons X 2 days)	Per person/day	40	13	520		1,081	43,228	-
6.7.5 Photo documentation	Per day	2	27	54	54	2,245	4,489	4,489
Sub-total				3,201	54		266,099	4,489
6.8 Certification of Trainees								-
6.8.1 Venue	Per event	1	133	133		11,056	11,056	-
6.8.2 Refreshment	Per person	50	7	350		582	29,096	-
6.8.3 Certificate Designing & Printing	Per certificate	40	7	280		582	23,276	-
6.8.4 Invitation & Coordination	Per event	1	133	133	67	11,056	11,056	5,570
6.8.5 Banner	Per event	1	33	33	33	2,743	2,743	2,743
6.8.6 Video documentation	Per event	1	27	27	27	2,245	2,245	2,245
Sub-total				956	127		79,472	10,558
Subtotal Section 6 : Others				38,269	783		3,181,302	65,091

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7. Subtotal direct costs of the Action (1-6)				88,966	7,685		7,395,744	638,854
8. Administrative costs				5,338			443,748	-
9. Total eligible costs of the Action (7+ 8)				94,304	7,685		7,839,492	638,854
10. Contribution of EU				84,136			6,994,256	
11. Contribution of MRDI				10,168			845,266	
Total				94,304			7,839,522	