Manusher Jonno Foundation

Detailed Project Budget

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

Name of the Project: Better governance for better services

Project period:	1st January 2019 to 31st December 2021	
Project duration:	Three (03) years	
Grants size:	Medium	
Total budget:	25,711,248	(Tk Two Corer Fifty Seven Lac Eleven Thousand Two Hundred Forty Eight Only)
Own Contribution(insert manually)	738,000	(Tk Seven Lac Thirty Eight Thousand only)
MJF's contribution:	24,973,248	(Tk Two Corer Forty Nine Lac Seventy Three Thousand Two Hundred Forty Eight Only)

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
A	Administrative Purpose																						
40	Salaries & Benefits																						
40.1	Executive Director (4.49% working time)	Month	38	13,500	38 months x 1 person X Tk.18,000*75%	2%	27,000	47,250	47,250	40,500	162,000	42,525	49,613	49,613	42,525	184,275	44,651.25	52,093	52,093	44,651	193,489	539,764	
40.2	Office Support Staff	Month	38	7,500	38 months x 1 person X Tk.10,000*75%	1%	15,000	26,250	26,250	22,500	90,000	23,625	27,563	27,563	23,625	102,375	24,806.25	28,941	28,941	24,806	107,494	299,869	Note-13
Total of Salaries & Benefits (HD # 40)						3%	42,000	73,500	73,500	63,000	252,000	66,150	77,175	77,175	66,150	286,650	69,458	81,034	81,034	69,458	300,983	839,633	-
41	Office Rent										-					-					-	-	
41.1	Office Rent	Month	35	11,250	35 months x 1 Office X Tk.45000*25%	2%	22,500	33,750	33,750	33,750	123,750	33,750	33,750	33,750	33,750	135,000	33,750	33,750	33,750	33,750	135,000	393,750	
Total of Office Rent (HD # 41)						2%	22,500	33,750	33,750	33,750	123,750	33,750	33,750	33,750	33,750	135,000	33,750	38,750	33,750	33,750	135,000	393,750	-
42	Utilities										-					-					-	-	
42.1	Electricity, Service Charge, Gas, Water	Month	35	750	35 months x 1 Office X Tk.3000*25%	0%	1,500	2,250	2,250	2,250	8,250	2,250	2,250	2,250	2,250	9,000	2,250	2,250	2,250	2,250	9,000	26,250	
42.2	Internet, telephone	Month	35	500	35 months x 1 Office X Tk.2000*25%	0%	1,000	1,500	1,500	1,500	5,500	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	17,500	
											-					-					-	-	
Total of Utilities (HD # 42)						0%	2,500	3,750	3,750	3,750	13,750	3,750	3,750	3,750	3,750	15,000	3,750	3,750	3,750	3,750	15,000	43,750	-
43	Repair, Maintenance & Cleaning Materials										-					-					-	-	
43.1	Repair & Maintenance(for project)	Month	35	500	35 months x 1 Office X Tk.1000*50%	0%	1,000	1,500	1,500	1,500	5,500	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	17,500	
43.2	Cleaning Materials	Month	35	500	35 months x 1 Office X Tk.1000*50%	0%	1,000	1,500	1,500	1,500	5,500	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	17,500	
Total of Repair, Maintenance & Cleaning Materials (HD # 43)						0%	2,000	3,000	3,000	3,000	11,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	35,000	-
44	Stationeries, Printing & Supplies										-					-					-	-	
44.1	Stationeries & Supplies (including cartige,printing,photocopy, etc.)	Month	35	1,000	35 months x 1 Office X Tk.4000*25%	0%	2,000	3,000	3,000	3,000	11,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	35,000	
Total of Stationeries, Printing & Supplies (HD # 44)						0%	2,000	3,000	3,000	3,000	11,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	35,000	-
46	Recruitment, Bank Charge & Audit Fees										-					-					-	-	
46.1	Audit Fees	Per year	3	35,000	3 Time x Tk.35,000	0%				35,000	35,000				35,000	35,000				35,000	35,000	105,000	
46.2	Bank Charge	Per quarter	35	1,200	35 months x Tk.1,200	0%	2,400	3,600	3,600	3,600	13,200	3,600	3,600	3,600	3,600	14,400	3,600	3,600	3,600	3,600	14,400	42,000	
Total of Recruitment, Bank Charge & Audit Fees (HD # 46)						1%	2,400	3,600	3,600	38,600	48,200	3,600	3,600	3,600	38,600	49,400	3,600	3,600	3,600	38,600	49,400	147,000	-
Total Admin Cost (not more than 6% of total cost)						6%	73,400	120,600	120,600	145,100	459,700	113,250	124,275	124,275	148,250	510,050	116,558	128,134	128,134	151,558	524,383	1,494,133	-

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
B	Programmatic Purpose										-					-					-	-	
50	Salaries & Benefits										-					-					-	-	
50.1	Executive Director (4.49% working time)	Month	38	4,500	38 months x 1 person X Tk.18,000*25%	1%	9,000	15,750	15,750	13,500	54,000	14,175	16,537.50	16,537.50	14,175.00	61,425	14,884	17,364	17,364	14,884	64,496	179,921	
50.2	Project Coordinator(100%)	Month	38	64,800	38 months x 1 person X Tk.64,800/-	10%	129,600	226,800	226,800	194,400	777,600	204,120	238,140.00	238,140.00	204,120.00	884,520	214,326	250,047	250,047	214,326	928,746	2,590,866	Note-1
50.3	Finance & Admin Officer	Month	38	45,000	38 months x 1 person X Tk.45,000/-	7%	90,000	157,500	157,500	135,000	540,000	141,750	165,375.00	165,375.00	141,750.00	614,250	148,838	173,644	173,644	148,838	644,963	1,799,213	Note-2
50.4	Training & Documentation Officer	Month	38	40,000	38 months x 1 person X Tk.40000	6%	80,000	140,000	140,000	120,000	480,000	126,000	147,000.00	147,000.00	126,000.00	546,000	132,300	154,350	154,350	132,300	573,300	1,599,300	
50.5	Field intervention coordinator	Month	38	25,000	38 months x1 person X Tk.25,000	4%	50,000	87,500	87,500	75,000	300,000	78,750	91,875.00	91,875.00	78,750.00	341,250	82,688	96,469	96,469	82,688	358,313	999,563	
50.6	Project Facilitator	Month	38	15,000	38 months x 1 person X Tk.15000	2%	30,000	52,500	52,500	45,000	180,000	47,250	55,125.00	55,125.00	47,250.00	204,750	49,613	57,881	57,881	49,613	214,988	599,738	
50.7	Office Support Staff	Month	38	2,500	38 months x 1 person X Tk.10,000*25%	0%	5,000	8,750	8,750	7,500	30,000	7,875	9,187.50	9,187.50	7,875.00	34,125	8,269	9,647	9,647	8,269	35,831	99,956	
50.8	Maternity Replacement	Month	6	30,000	6 months x 1 person X Tk.30000	1%					-	90,000	-	-	-	90,000	90,000	-	-	-	90,000	180,000	
Total of Salaries & Benefits (HD # 50)						32%	393,600	688,800	688,800	590,400	2,361,600	709,920	723,240	723,240	619,920	2,776,320	740,916	759,402	759,402	650,916	2,910,636	8,048,556	-
51	Office Rent										-					-					-	-	
51.1	MRDI Office	Month	35	33,750	35 months x 1 Office X Tk.45000*75%	5%	87,500	101,250	101,250	101,250	371,250	101,250	101,250	101,250	101,250	405,000	101,250	101,250	101,250	101,250	405,000	1,181,250	
51.2	Field Office	Month	35	10,000	35 months Tk.10,000/-	1%	20,000	30,000	30,000	30,000	110,000	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	30,000	120,000	350,000	
Total of Office Rent (HD # 51)						6%	87,500	131,250	131,250	131,250	481,250	131,250	131,250	131,250	131,250	525,000	131,250	131,250	131,250	131,250	525,000	1,531,250	-
52	Utilities										-					-					-	-	
52.1	Electricity, Service Charge, Gas, Water	Month	35	2,250	35 months x 1 Office X Tk.3000*75%	0%	4,500	6,750	6,750	6,750	24,750	6,750	6,750	6,750	6,750	27,000	6,750	6,750	6,750	6,750	27,000	78,750	
52.2	Internet	Month	35	1,500	35 months x 1 Office X Tk.2000*75%	0%	3,000	4,500	4,500	4,500	16,500	4,500	4,500	4,500	4,500	18,000	4,500	4,500	4,500	4,500	18,000	52,500	
52.3	Staff Mobile Expenses	Month	175	240	35 months x Tk.240 average x 5 persons (PC-400+AO-200+ T&DO-200+FIC-200+PF-200)	0%	2,400	3,600	3,600	3,600	13,200	3,600	3,600	3,600	3,600	14,400	3,600	3,600	3,600	3,600	14,400	42,000	
52.4	Field office Electricity, Service Charge, Gas, Water	Month	35	1,000	35 months x Tk.1000	0%	2,000	3,000	3,000	3,000	11,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	12,000	35,000	
52.5	Postage (field office)	Month	35	100	35 months x Tk.100	0%	200	300	300	300	1,100	300	300	300	300	1,200	300	300	300	300	1,200	3,500	
Total of Utilities (HD # 52)						1%	12,100	18,150	18,150	18,150	66,550	18,150	18,150	18,150	18,150	72,600	18,150	18,150	18,150	18,150	72,600	211,750	-
53	Repair, Maintenance & Cleaning Materials										-					-					-	-	
53.1	Repair & Maintenance	Month	35	500	35 months x 1 Office X Tk.1000*50%	0%	1,000	1,500	1,500	1,500	5,500	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	17,500	
53.2	Cleaning Materials	Month	35	500	35 months x 1 Office X Tk.1000*50%	0%	1,000	1,500	1,500	1,500	5,500	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	6,000	17,500	
53.3	Field office Repair & Maintenance	Month	35	300	35 months x Tk.300	0%	600	900	900	900	3,300	900	900	900	900	3,600	900	900	900	900	3,600	10,500	
53.4	Field office Cleaning Materials	Month	35	200	35 months x Tk.200	0%	400	600	600	600	2,200	600	600	600	600	2,400	600	600	600	600	2,400	7,000	
Total of Repair, Maintenance & Cleaning Materials (HD # 53)						0%	3,000	4,500	4,500	4,500	16,500	4,500	4,500	4,500	4,500	18,000	4,500	4,500	4,500	4,500	18,000	52,500	
54	Stationeries, Printing & Supplies										-					-					-	-	
54.1	Stationeries & Supplies (including cartige,printing,photocopy, etc.)	Month	35	3,000	35 months x 1 Office X Tk.4000*75%	0%	6,000	9,000	9,000	9,000	33,000	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	36,000	105,000	
54.2	Field office Stationeries & Supplies (including printer cartidge, printing,photocopy,etc)	Month	35	1,200	35 months x 1 Office X Tk.1200	0%	2,400	3,600	3,600	3,600	13,200	3,600	3,600	3,600	3,600	14,400	3,600	3,600	3,600	3,600	14,400	42,000	
Total of Stationeries, Printing & Supplies (HD # 54)						1%	8,400	12,600	12,600	12,600	46,200	12,600	12,600	12,600	12,600	50,400	12,600	12,600	12,600	12,600	50,400	147,000	-

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
55	Furniture, Fixture & Equipment										-					-					-	-	
55.1	Computer & Accessories	Per piece	1	45,000	1 units x Tk. 45,000 (Dhaka-1)	0%	45,000				45,000					-					-	45,000	
55.2	Printer for field office	Per piece	1	12,000	1 units x Tk. 12,000 (Field-1)	0%	12,000				12,000					-					-	12,000	
55.3	UPS	Per piece	2	5,000	1 units x Tk. 5,000 (Dhaka-1)	0%	10,000				10,000					-					-	10,000	
55.4	Laptop	Per piece	2	40,000	1 units x Tk. 40,000 (Dhaka-1, Field-1)	0%	80,000				80,000					-					-	80,000	
55.5	Table	Per piece	4	10,000	4 units x Tk. 10,000	0%	40,000				40,000					-					-	40,000	
55.6	Chair	Per piece	4	6,000	4 units x Tk. 6,000	0%	24,000				24,000					-					-	24,000	
Total of Furniture, Fixture & Equipment (HD # 55)						1%	211,000	-	-	-	211,000	-	-	-	-	-	-	-	-	-	-	211,000	
57	Travel, Lodging & Periderm										-					-					-	-	
57.1	Local conveyance	Month	35	2,500	36 month x Tk. 2,500/-	0%	5,000	7,500	7,500	7,500	27,500	7,500	7,500	7,500	7,500	30,000	7,500	7,500	7,500	7,500	30,000	87,500	Note-12
57.1	Local conveyance(Field office)	Month	35	3,000	36 month x Tk. 3,000/-	0%	6,000	9,000	9,000	9,000	33,000	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	36,000	105,000	Note-12
Total of Travel, Lodging & Perdiem (HD # 57)						1%	11,000	16,500	16,500	16,500	60,500	16,500	16,500	16,500	16,500	66,000	16,500	16,500	16,500	16,500	66,000	192,500	
58	Staff Development & Capacity Building										-					-					-	-	
58.1	Capacity Development Training for Project Staff (MJF)		1	80,000	Lumsum	0%		40,000			40,000		20,000			20,000	20,000				20,000	80,000	
Total of Staff Development & Capacity Building (HD # 58)						0.32%	-	40,000	-	-	40,000	-	20,000	-	-	20,000	20,000	-	-	-	20,000	80,000	-
59	Evaluation, Survey, Assessment										-					-					-	-	Note-3
59.1	Final Evaluation		1	350,000	Lumsum	1%					-					-				350,000	350,000	350,000	
Total of Evaluation, Survey, Assessment (HD # 59)						1%	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000	350,000	-
60	Training, Meeting & Material for Beneficiaries'										-					-					-	-	
60.01	Community support group for ensuring marginalized people's rights					0%					-					-					-	-	
60.10	Active/reform/form Jagroto Nagorik Committee (JANAK) at upazilla level					0%					-					-					-	-	
60.1.1	Snacks for Participants	Person	120	50	15 persons x Tk 50/-x 8 Upazilas	0%	6,000				6,000					-					-	6,000	
60.1.2	Active/reform/form for Janak-Travel for Staff	Day	8	6,500	1 micro-bus X 4 days X Tk 6500 X 2 visits	0%	52,000				52,000					-					-	52,000	Note-4
60.1.3	Active/reform/form for Janak-Lodging for Staff	Night	18	1,200	3 persons X 3 nights X Tk. 1200 X 2 visits	0%	21,600				21,600					-					-	21,600	
60.1.4	Active/reform/form for Janak-Perdium for Staff	Day	24	800	3 persons X Tk 800 x 4 days X 2 visits	0%	19,200				19,200					-					-	19,200	
Sub total						0%	98,800	-	-	-	98,800	-	-	-	-	-	-	-	-	-	-	98,800	-
60.2	Orientation of JANAK (2 orientation in Jashore)										-					-					-	-	
60.2.1	Venue	Orientation	2	5,000	Tk.5000 x 2 Orientation	0%		10,000			10,000					-					-	10,000	
60.2.2	Food for participants (2 tea-snacks, lunch)	Person	100	350	Tk.350.00 x 50 persons x 2 Orientation	0%		35,000			35,000					-					-	35,000	
60.2.3	Information Kit (Bag,Wriring pad, pen)	Person	100	300	Tk.300.00 x 50 persons (Bag, pen, writing pad) x 2 Orientation	0%		30,000			30,000					-					-	30,000	
60.2.4	Banner	Orientation	2	800	Tk.800 x x 2 Orientation	0%		1,600			1,600					-					-	1,600	
60.2.5	Conveyance (including breakfast and dinner for participants as they will come from long distance)	Person	88	1,000	Tk.1000 lumpsum x 11 persons X 8 JANAK	0%		88,000			88,000					-					-	88,000	
60.2.6	ID Card for forum Member	Person	88	300	Tk.300 x 11 persons X 8 JANAK	0%		26,400			26,400					-					-	26,400	
60.2.7	Orientation of JANAK-Travel for Staff	Day	4	7,000	1 Microbus x Tk 7000 x 2 days x 2 Orientation	0%		28,000			28,000					-					-	28,000	Note-4

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
60.2.8	Orientation of JANAK-Lodging for Staff	Night	6	1,200	Tk.1,200 x 3 person x 1 night x 2 Orientation	0%		7,200			7,200					-					-	7,200	
60.2.9	Orientation of JANAK-Perdium for Staff	Day	12	800	Tk.800 x 3 person x 2 days x 2 Orientation	0%		9,600			9,600					-					-	9,600	
Sub total						1%	-	235,800	-	-	235,800	-	-	-	-	-	-	-	-	-	-	235,800	-
60.3	JANAK Meeting at upazilla level										-					-					-	-	
60.3.1	Meeting Communications Cost	Meetings	176	500	Tk 500 X 8 upazilas X 22 meetings	0%		8,000	8,000	8,000	24,000	8,000	8,000	8,000	8,000	32,000	8,000	8,000	8,000	8,000	32,000	88,000	
60.3.2	Tea & Snacks	Person	2,288	50	13 persons x Tk 50.00 x 8 Upazilas x 22 meetings	0%		10,400	10,400	10,400	31,200	10,400	10,400	10,400	10,400	41,600	10,400	10,400	10,400	10,400	41,600	114,400	
Sub total						1%	-	18,400	18,400	18,400	55,200	18,400	18,400	18,400	18,400	73,600	18,400	18,400	18,400	18,400	73,600	202,400	-
	Mobilize youth for promoting RTI										-					-					-	-	
60.4	Introduce RTI certification course through E & M learning course for Youth										-					-					-	-	
60.4.1	Mobile Application Development (android & ios)	Application	1	500,000	1 Application	2%		200,000	300,000		500,000					-					-	500,000	Note-5
60.4.2	Online Module Development (webbased)	Job	1	400,000	One module	2%		200,000	200,000		400,000					-					-	400,000	
60.4.3	Hosting (Android & IoS)	Year	3	20,000	Tk. 20,000.00 X 3 years	0%			20,000		20,000			20,000		20,000			20,000		20,000	60,000	
60.4.4	Hosting (Web based solution)	Year	3	50,000	Tk. 50,000.00 X 1 host X 3 year	1%			50,000		50,000			50,000		50,000			50,000		50,000	150,000	
60.4.5	Social Media campaign	Campaign	2	100,000	2 campaign	1%				100,000	100,000			100,000		100,000					-	200,000	
60.4.6	News paper advertisement	Qty	1	200,000	Lumpsum	1%				200,000	200,000					-					-	200,000	Note-5
Sub total						6%	-	400,000	570,000	300,000	1,270,000	-	-	170,000	-	170,000	-	-	70,000	-	70,000	1,510,000	-
60.5	Organize Boot camp for certified youth in Dhaka										-					-					-	-	
60.5.1	Honorarium for Resource persons	Persons	3	5,000	1 boot camp X 3 days X 1 persons	0%					-	15,000				15,000					-	15,000	
60.5.2	Transportation for resource persons and staff (Vehicle Rent+Fuel+driver allowance+toll)	Day	3	6,000	1 vehicles x 1 boot camp X 3 day	0%					-	18,000				18,000					-	18,000	
60.5.3	Information kit (Bag, writing pad, pen & information material)	Person	60	500	60 set X 1 boot camps	0%					-	30,000				30,000					-	30,000	
60.5.4	Venue (With sound system & other facilities) Proshika HRDC, Manikganj	Day	3	16,500	3 days X 1 boot camps	0%					-	49,500				49,500					-	49,500	
60.5.5	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)	Person	165	1,050	55 person X 1 boot camps X 3 days	1%					-	173,250				173,250					-	173,250	
60.5.6	Travel for participant	Person	100	750	50 person X 1 boot camps x 2 ways	0%					-	75,000				75,000					-	75,000	
60.5.7	Accommodation	Person	165	1,100	55 personX 3 DaysX 1 camp	1%					-	181,500				181,500					-	181,500	
60.5.8	Daily allowence	Person	150	300	3 days x 50 personsX 1 boot camp)	0%					-	45,000				45,000					-	45,000	
60.5.9	Banner	Program	1	2,500	1 Banner X 1 boot camp	0%					-	2,500				2,500					-	2,500	
60.5.10	Stationery	Program	1	5,000	1 boot camp	0%					-	5,000				5,000					-	5,000	
60.5.11	Certificate	Program	1	5,500	1 boot camp	0%					-	5,500				5,500					-	5,500	
60.5.12	Service & support in Training venue	Program	1	5,000	per boot camp	0%					-	5,000				5,000					-	5,000	
Sub total						2%	-	-	-	-	-	605,250	-	-	-	605,250	-	-	-	-	-	605,250	-
60.6	Workshop in Public and private universities introducing goverence tools										-					-					-	-	
	Dhaka (2 workshop)										-					-					-	-	
60.6.1	Honorarium for Resource persons	person	2	5000	1 person X 2 workshop	0%					-		5,000	5,000		10,000					-	10,000	
60.6.2	Information kit (Shoulder bag, writing pad, pen)	Person	220	150	110 Set x Tk150 x 2 workshops	0%					-		16,500	16,500		33,000					-	33,000	
60.6.3	Food/ Snacks for participants	Person	240	100	120 Persons x Tk.100 x 2 workshops	0%					-		12,000	12,000		24,000					-	24,000	

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HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
60.6.4	T- Shirt	Person	260	225	130 Persons x Tk.225 x 2 workshops	0%					-		29,250	29,250		58,500					-	58,500	
60.6.5	Banner & Festoon	Program	2	2,500	Lump sum x 2 workshops	0%					-		2,500	2,500		5,000					-	5,000	
60.6.6	Service & support in Training venue	Program	2	1,000	Lump sum x 2 workshops	0%					-		1,000	1,000		2,000					-	2,000	
Sub total						1%	-	-	-	-	-	-	66,250	66,250	-	132,500	-	-	-	-	-	132,500	-
60.7	Youth persepsion survey on RTI										-					-					-	-	
60.7.1	Honorarium for consultant	Day	30	5,000	1 person X 30 days	1%					-		75,000	75,000		150,000					-	150,000	
60.7.2	Venue for FGD	FGD	10	3,000	10 FGD x Tk 3,000	0%					-		30,000			30,000					-	30,000	
60.7.3	Snacks for Participants	Person	100	150	10 FGD x 10 Participants X Tk 150	0%					-		15,000			15,000					-	15,000	
60.7.4	Stationaries	Program	10	500	10 FGD x Tk 500	0%					-		5,000			5,000					-	5,000	
60.7.5	Conveyance for participants	Person	10	300	10 persons x Tk 300	0%					-		3,000			3,000					-	3,000	Note-11
60.7.6	Questionnaire survey	Person	500	300	500 person X Tk. 300	1%					-		75,000	75,000		150,000					-	150,000	
60.7.7	Publication of report	Copy	1,000	120	1000 copies x Tk.100	0%					-				120,000	120,000					-	120,000	
60.7.8	Study team-Perdium for consultant	Day	12	1,500	Tk.1500 x 1 person x 3 days x 4 visit	0%					-		9,000	9,000		18,000					-	18,000	
60.7.9	Study team-Travel	Day	12	8,000	1 Microbus x Tk 8,000 x 3 days x 4 visit	0%					-		48,000	48,000		96,000					-	96,000	Note-4
60.7.10	Study team-Lodging	Night	16	1,200	Tk.1,200 x 2 persons x 2 night x 4 visit	0%					-		9,600	9,600		19,200					-	19,200	
60.7.11	Study team-Perdium	Day	24	800	Tk.800 x 2 person x 3 days x 4 visit	0%					-		9,600	9,600		19,200					-	19,200	
Sub total						3%	-	-	-	-	-	-	279,200	226,200	120,000	625,400	-	-	-	-	-	625,400	
	Awareness on citizen' right of access to information and services increased among people, particularly the excluded and marginalized groups					0%					-					-					-	-	
60.8	Community Mobilization					0%					-					-					-	-	
60.8.1	Community Mobilization meeting	Meeting	4	10,000	Lumpsum (Venue, snacks, volunteer fee, launch for staff and volunteer)	0%					-			10,000	10,000	20,000	10,000	10,000			20,000	40,000	
Sub total						0%	-	-	-	-	-	-	-	10,000	10,000	20,000	10,000	10,000	-	-	20,000	40,000	-
	RTI Camp and follow-up camp:										-					-					-	-	
60.9	Camp inauguration										-					-					-	-	
60.9.1	Inauguration Expenses	Inauguration	1	250,000	Invitation, Cultural prog, venue decoration,Sound, food etc.Tk 2,50,000 x 1 Inauguration	1%					-	250,000				250,000					-	250,000	
60.9.2	Banner, festoon & decoration	Inauguration	1	10,000	Tk.10,000 x 1 Inauguration	0%					-	10,000				10,000					-	10,000	
60.9.3	Honorarium for Technical expert (CIC, IC, Secretary, C&R, CD)	Person	3	5,000	3 persons x Tk.5000 x 1 Inauguration	0%					-	15,000				15,000					-	15,000	
60.9.4	Traveling for Technical expert	Person	12	4,000	Air tickets 6 persons X 2 way X Tk.4000 (Inculding PS / Gun man) x 1 Inauguration	0%					-	48,000				48,000					-	48,000	Note-7
60.9.5	Perdiem for Technical expert & their PS and Gunman	Person	12	1,500	6 persons X 2 days X Tk.1500 x 1Inauguration	0%					-	18,000				18,000					-	18,000	
						1%	-	-	-	-	-	341,000	-	-	-	341,000	-	-	-	-	-	341,000	-
60.10	Organizing RTI Camp										-					-					-	-	
60.10.1	Honorarium for Resource persons	Person	6	5,000	2 persons X 3 days X Tk.5,000.00 (Lumsum) X 1 camp	0%					-	30,000				30,000					-	30,000	
60.10.2	Traveling for Resource persons	Person	4	4,000	Air tickets,2 persons X 2 ways X Tk.4000 X 1 camp	0%					-	16,000				16,000					-	16,000	Note-7
60.10.3	Lodging for Resource persons	Night	8	1,200	2 persons X 4 nights X Tk.1200 x 1 camp	0%					-	9,600				9,600					-	9,600	
60.10.4	Perdiem for Resource persons	Person	10	1,500	2 persons X 5 days X Tk.1500 x 1 camp	0%					-	15,000				15,000					-	15,000	

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60.10.5	Conveyance for participants	Person	150	100	30 persons x 5 daysxTk 100 x 1 camp	0%					-	15,000				15,000					-	15,000	
60.10.6	Wage compension for participants	Person	150	300	30 persons x 5 days x Tk.300 x 1 camp	0%					-	45,000				45,000					-	45,000	
60.10.7	Food & refreshment for Programme	Person	200	300	40 persons x 5 days x Tk.300 x 1 camp	0%					-	60,000				60,000					-	60,000	
60.10.8	Sound System for Programme	Day	5	2,000	5 days x Tk.2,000 X 1 camps	0%					-	10,000				10,000					-	10,000	
60.10.9	Venue for Programme	Day	5	1,000	5 days x Tk.1,000 x 1 camp	0%					-	5,000				5,000					-	5,000	
60.10.10	Banner, festoon & decoration	Camp	1	3,000	Tk.3,000 x 1 camp	0%					-	3,000				3,000					-	3,000	
60.10.11	Information Kits	Person	35	500	35 units X Tk.500 x 1 camp	0%					-	17,500				17,500					-	17,500	
60.10.12	RTI Camp-Travel for Staff	Day	6	6,500	1 Micro x 6 days x Tk 6500/- x 1 camps	0%					-	39,000				39,000					-	39,000	Note-4
60.10.13	RTI Camp-Lodging for Staff	Night	20	1,200	5 night x Tk 1200/-x 4 persons x 1 camp	0%					-	24,000				24,000					-	24,000	
60.10.14	RTI Camp-Perdium for Staff	Day	24	800	6 days x Tk 800/-x 4 persons x 1camps	0%					-	19,200				19,200					-	19,200	
Sub total						1%	-	-	-	-	-	308,300	-	-	-	308,300	-	-	-	-	-	308,300	-
60.11	**Press Conference**										-					-					-	-	
60.11.1	Venue	Program	1	5,000	Tk. 5,000.00 X 1 Camp	0%					-	5,000				5,000					-	5,000	
60.11.2	Information kit	Persons	50	100	Tk. 100.00 X 50 persons X 1 Camp	0%					-	5,000				5,000					-	5,000	
60.11.3	Tea & snacks	Persons	50	150	Tk. 150 X 50 persons X 1 Camp	0%					-	7,500				7,500					-	7,500	
60.11.4	Sound System for Programme	Day	1	2,000	1 days x Tk.2,000 X 1 camps	0%					-	2,000				2,000					-	2,000	
60.11.5	Banner	Program	1	800	Tk. 800.00 X1 Camp	0%					-	800				800					-	800	
60.11.6	Press Conference-Travel for Staff	Day	2	8,000	1 Micro x 2 days x Tk 8000/- X 1 Camp	0%					-	16,000				16,000					-	16,000	
60.11.7	Press Conference-Lodging for Staff	Night	3	1,200	1 night x Tk 1200/-x 3 persons X 1 Camp	0%					-	3,600				3,600					-	3,600	
60.11.8	Press Conference-Perdium for Staff	Day	6	800	2 days x Tk 800/-x 3 persons X 1 Camp	0%					-	4,800				4,800					-	4,800	
60.11.9	Transportation for Journalist (Vehicle Rent+Fuel+driver allawance)	Micro bus	3	6,000	3 Micro bus X Tk. 6,000/- X 1 Camp	0%					-	18,000				18,000					-	18,000	
60.11.10	Conveyance for participants	Person	30	100	30 persons x 1 days x Tk 100 X 1 camps	0%					-	3,000				3,000					-	3,000	
Sub total						0%	-	-	-	-	-	65,700	-	-	-	65,700	-	-	-	-	-	65,700	-
60.12	**Follow up camp**										-					-					-	-	
60.12.1	Conveyance for participants	Person	60	100	30 persons x 2 days x Tk.100 X 1 camps	0%					-		6,000			6,000					-	6,000	
60.12.2	Wage compension for participants	Person	60	300	30 persons x 2 days x Tk 300 X 1 camps	0%					-		18,000			18,000					-	18,000	
60.12.3	Food & refreshment for Programme	Persons	70	300	35 persons x 2 days x Tk 300 X 1 camps	0%					-		21,000			21,000					-	21,000	
60.12.4	Followup expenditure of RTI camp	Camp	1	5,000	Exp for Getting Information on RTI Tk.5000.00 X 1 camps	0%					-		5,000			5,000					-	5,000	
60.12.5	Venue for Programme	Day	2	1,000	2 days x Tk.1,000 X 1 camps	0%					-		2,000			2,000					-	2,000	
60.12.6	Sound System for Programme	Day	2	2,000	2 days x Tk.2,000 X 1 camps	0%					-		4,000			4,000					-	4,000	
60.12.7	Banner	Camp	1	800	Tk.800X 1 camps	0%					-		800			800					-	800	
60.12.8	Information Kits	Person	35	300	35 units X Tk.300 X 1 camps	0%					-		10,500			10,500					-	10,500	
60.12.9	Follow up camp-Travel for Staff	Day	3	6,500	1 Micro x 3 days x Tk 6500.00 X 1 camps	0%					-		19,500			19,500					-	19,500	Note-4
60.12.10	Follow up camp-Lodging for Staff	Night	8	1,200	2 night x Tk 1200.00-x 4 persons X 1 camps	0%					-		9,600			9,600					-	9,600	
60.12.11	Follow up camp-Perdium for Staff	Day	12	800	3 days x Tk 800/-x 4 persons X 1 camps	0%					-		9,600			9,600					-	9,600	
Sub total						0%	-	-	-	-	-	-	106,000	-	-	106,000	-	-	-	-	-	106,000	-

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60.13	**Information disclosutre through wall writing and frame Banner**										-					-					-	-	
60.13.1	Information disclosure through wall writing	Upzilla	1	150,000	Tk 1,50,000/- X 1 union	1%					-			150,000		150,000					-	150,000	
60.13.2	Information disclosure through frame Banner	Upzilla	1	15,000	Tk.15,000/- X 1 union	0%					-			15,000		15,000					-	15,000	
Sub total						1%	-	-	-	-	-	-	-	165,000	-	165,000	-	-	-	-	-	165,000	-
60.14	**RTK day observation**					0%					-					-					-	-	
60.14.1	RTK day observation at project location (Program to be finalized in consultation with MJF)	Upzilla	24	10,000	Tk.10,000.00 X 8 upazila for 3 years	1%			80,000		80,000			80,000		80,000			80,000		80,000	240,000	
60.14.2	Central RTK day participation with IC	Event	3	50,000	Lumsum Tk 50,000 x 3 years	1%			50,000		50,000			50,000		50,000			50,000		50,000	150,000	
Sub total						2%	-	-	130,000	-	130,000	-	-	130,000	-	130,000	-	-	130,000	-	130,000	390,000	-
60.15	**Modules of the manual for self-administered online/virtual training for NGO DOs**					0%					-					-					-	-	
60.15.1	Devloping online Educational Materials		10	60,000	10 modules including video film, animation, PPT presentation & other required materials for learning session	2%			300,000	300,000	600,000					-					-	600,000	
60.15.2	LMS platform subscription		3	50,000	Lump sum for 3 years (share cost)	1%				50,000	50,000				50,000	50,000				50,000	50,000	150,000	Note-8
60.15.3	Of line Module printing	Copies	500	200	500 copies X Tk 200	0%				100,000	100,000					-					-	100,000	
Sub total						3%	-	-	300,000	450,000	750,000	-	-	-	50,000	50,000	-	-	-	50,000	50,000	850,000	
60.16	**School Students awareness campaign.**					0%					-					-					-	-	
60.16.1	School Students awareness campaign.	Campain	40	2,000	40 campaign x Tk. 2,000/-	0%					-	16,000	16,000	16,000	16,000	64,000	16,000				16,000	80,000	
Sub total						0%	-	-	-	-	-	16,000	16,000	16,000	16,000	64,000	16,000	-	-	-	16,000	80,000	-
60.17	**Assessment on 2nd generation Citizen Charter**					0%					-					-					-	-	
60.17.1	Honorium for expert		20	5,000	1 Person x 20 days x Tk. 5000/-	0%					-				100,000	100,000					-	100,000	
60.17.2	Trevel. Lodging & Perdiun (As per prior approval from MJF)		1	50,000	Lumpsum	0%					-				50,000	50,000					-	50,000	
Sub total						1%	-	-	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	150,000	
60.18	**Easy learning book on RTI**					0%					-					-					-	-	
60.18.1	Printing (design & Printing)	Copy	5,000	65	5000 copies X Tk 65	1%			325,000		325,000					-					-	325,000	
Sub total						1%	-	-	325,000	-	325,000	-	-	-	-	-	-	-	-	-	-	325,000	-
60.19	**Awareness raising materials**					0%					-					-					-	-	
60.19.1	Sticker -Design,production and distribution of awareness raising materials (Design content and number will be finalized in consultation through a workshop and finally by MJF)		1	150,000	Lumsum	1%			150,000		150,000					-					-	150,000	
Sub total						1%	-	-	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-
60.20	**Advocacy for Parliamentary Caucus on RTI:**																				-		
60.20.1	Advocacy for Parliamentary Caucus on RTI (detail budget to be finalized in consultation with speakar and IC after identifying methodologies and prior approval from MJF)		1	800,000	Lumsum	3%					-			200,000	200,000	400,000	200,000	200,000			400,000	800,000	
Sub total						3%	-	-	-	-	-	-	-	200,000	200,000	400,000	200,000	200,000	-	-	400,000	800,000	-

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	Capacity of grassroots level service providers on citizens' right of access to information, whistle blower protection act and grievance redress system										-					-					-	-	
60.21	**Orientation for Government officials on RTI, WBPA**										-					-					-	-	
60.21.1	Honorarium for Resource persons	Person	16	5,000	2 persons x Tk.5000 X 8 programs	0%				20,000	20,000	20,000	20,000	20,000		60,000					-	80,000	
60.21.2	Traveling for Resource persons	Person	12	4,000	2 persons x 2 way x Tk.4,000 (Air tickets/ Micro) X 3 visit	0%				12,000	12,000	12,000	12,000	12,000		36,000					-	48,000	Note-3
60.21.3	Perdiem for Resource persons	Day	24	1,500	2 persons X 4 days x Tk.1500.00 X 3 visit	0%				9,000	9,000	9,000	9,000	9,000		27,000					-	36,000	Note-14
60.21.4	Venue	Program	8	5,000	1 day x Tk.5,000 X 8 programs	0%				10,000	10,000	10,000	10,000	10,000		30,000					-	40,000	
60.21.5	Banner	Program	8	1,000	Tk. 1000 X 8 programs	0%				2,000	2,000	2,000	2,000	2,000		6,000					-	8,000	
60.21.6	Information Kit (Bag,Wriring pad, pen & photocopy to presentation Materials)	Set	320	200	40 units X Tk. 200 X 8 programs	0%				16,000	16,000	16,000	16,000	16,000		48,000					-	64,000	
60.21.7	Food for Participants	Person	320	350	40 persons x Tk.350 (Lunch, Tea & Snacks) X 8 programs	0%				28,000	28,000	28,000	28,000	28,000		84,000					-	112,000	
60.21.8	Conveyance (including breakfast and dinner for participants as they will come from long distance)	Person	240	1,000	30 persons x Tk.1000.00 lumpsum X 8 programs	1%				60,000	60,000	60,000	60,000	60,000		180,000					-	240,000	
						0%				-	-	-	-	-		-					-	-	
Sub total						3%	-	-	-	157,000	157,000	157,000	157,000	157,000	-	471,000	-	-	-	-	-	628,000	-
	Use social accountability tools for betterment of service										-					-					-	-	
60.22	**Conduct social audit on service delivery**										-					-					-	-	
60.22.1	Conduct social audit and public hearing (detail budget to be finalized in consultation with MJF after identifying methodologies inculding Staff Travel,Lodging & perdium)	Event	1	700,000	Tk. 700,000.00 X 1 social audits	3%					-			700,000		700,000					-	700,000	
Sub total						3%	-	-	-	-	-	-	-	700,000	-	700,000	-	-	-	-	-	700,000	-
	Promoting goverence tools among NGO					0%					-					-					-	-	
60.23	**Policy interaction meeting with NGO Chief executive in Dhaka & ToT on Governance tools**					0%					-					-					-	-	
60.23.1	Resource Person	Person	4	5,000	Tk. 5,000.00 X 2 person X 2 days	0%				20,000	20,000					-					-	20,000	
60.23.2	Venue (The Daily Star)	Day	2	40,000	Tk. 40,000.00 X 2 day	0%				80,000	80,000					-					-	80,000	
60.23.3	Lunch & Tea (13 NGO Chief executive in Dhaka and jashore + 13 X 2 NGO staff from each organisation)	Persons	60	1,000	Tk. 1,000.00 X 30 person X 2 days	0%				60,000	60,000					-					-	60,000	
60.23.4	Information kit	Set	45	500	Tk. 500.00 X 45 sets	0%				22,500	22,500					-					-	22,500	
60.23.5	Banner	Program	1	2,000	Tk. 2,000.00	0%				2,000	2,000					-					-	2,000	
60.23.6	Accommodation for NGO Executive from Jessore and 2 staff	Person	18	1,500	3 organisation X 3 persons X Tk.1500.00 X 2 Nights	0%				27,000	27,000					-					-	27,000	
60.23.7	Travel for for NGO Executive from Jessore and 2 staff	Person	18	1,000	3 organisation X 3 persons x Tk.1000.00 X 2 way	0%				18,000	18,000					-					-	18,000	
60.23.8	Perdium for participants from jashore	Person	22.5	800	3 organisation X 3 persons Tk.800.00 X 2.5 Days	0%				18,000	18,000					-					-	18,000	
Sub total						1%	-	-	-	247,500	247,500	-	-	-	-	-	-	-	-	-	-	247,500	-
	Technical support for ministries and division										-					-					-	-	
60.24	**Develop template on web based information disclosure distric portal**										-					-					-	-	
60.24.1	Honorarium for expert		30	5,000	1 person x Tk 5000/-x 30 days	1%					-	150,000				150,000					-	150,000	
60.24.2	Trevel. Lodging & Perdiun (As MJF policy)		1	30,000	Lumpsum	0%					-	30,000				30,000					-	30,000	

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
	Template handover ceremony					0%					-					-					-	-	
60.24.3	Handover ceremony at Cabinet Division (Including snacks, information kit)	Program	1	75,000	Tk. 75,000.00 X 1 program	0%					-		75,000			75,000					-	75,000	Note-9
Sub total						1%	-	-	-	-	-	180,000	75,000	-	-	255,000	-	-	-	-	-	255,000	
60.25	Developing communication strategy for cabinet division:										-					-					-	-	
	Strategy on WBPA					0%					-					-					-	-	
60.25.1	Honorarium for communication expert	Day	30	5,000	Tk. 5000.00 X Tk. 30 days	1%					-		150,000			150,000					-	150,000	
	Strategy handover ceremony					0%					-					-					-	-	
60.25.2	Handover ceremony at Cabinet Division (Including snacks, information kit including media)	Progran	1	75,000	Tk.75,000.00 X 1 program	0%					-			75,000		75,000					-	75,000	Note-9
Sub total						1%	-	-	-	-	-	-	150,000	75,000	-	225,000	-	-	-	-	-	225,000	-
60.26	Project presentation meeting					0%					-					-					-	-	
60.26.1	Snacks & Information kit (Paper made folder, writing pad, pen and photocopy materials)	Meeting	2	10,000	Tk. 10,000.00 X 2 meetings	0%	20,000				20,000					-					-	20,000	
Sub total						0%	20,000	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-
60.27	Conduct political mapping on RTI implementation										-					-					-	-	
60.27.1	Honorarium for expert	Day	30	5,000	Tk. 5000 X 30 days	1%					-	75,000	75,000			150,000					-	150,000	
60.27.2	Key informant interview (by external interviewer)	KII	20	3,000	Tk. 3,000.00 X 20 KII	0%					-	60,000				60,000					-	60,000	
60.27.3	Honorarium Document reviewer	Day	15	3,000	Tk. 3,000.00 X 15 days	0%					-		45,000			45,000					-	45,000	
60.27.4	Local conveyance for expert	Day	20	1,000	Tk. 1,000.00 X 20 days	0%					-	10,000	10,000			20,000					-	20,000	
60.27.5	Content sharing meeting (Including lunch, venue, information kit & expert honorarium)	meeting	1	30,000	Tk. 30,000.00 X 1 program	0%					-		30,000			30,000					-	30,000	
60.27.6	DTP Design & printing	Copy	300	250	Tk. 250.00 X 300 copies	0%					-			75,000		75,000					-	75,000	
60.27.7	Distribution	Copy	200	20	Tk. 20.00 X 200 copies	0%					-			4,000		4,000					-	4,000	
60.27.8	Conduct political mapping-Travel for expert & Project team	Day	12	7,000	Tk. 7,000 X 4 visits X 3 days	0%					-	42,000	42,000			84,000					-	84,000	
60.27.9	Conduct political mapping-Lodging for expert & project team	Night	24	1,500	Tk. 1500.00 X 3 persons X 8 nights	0%					-	18,000	18,000			36,000					-	36,000	
60.27.10	Conduct political mapping-Per Diem for expert & project team	Day	36	800	Tk. 800.00 X 3 person X 12 days	0%					-	14,400	14,400			28,800					-	28,800	
	Report desimanation workshop					0%					-					-					-	-	
60.27.11	Honorarium for moderator	Person	1	20,000	1 person x Tk 20,000/-	0%					-				20,000	20,000					-	20,000	
60.27.12	Venue parliament	Day	1	55,000	1 day x Tk 55,000/-	0%					-				55,000	55,000					-	55,000	
60.27.13	Infromation Kit	Person	80	250	80 persons x Tk 250/- (Including media)	0%					-				20,000	20,000					-	20,000	
60.27.14	Lunch and tea	Person	80	1,500	80 persons x Tk 1,500/-	0%					-				120,000	120,000					-	120,000	
60.27.15	Time cost for parliamenterian and experts	Person	20	5,000	20 persons x Tk 5,000/-	0%					-				100,000	100,000					-	100,000	
60.27.16	Banner	Unit	1	2,000	1 Banner x Tk 2,000/-	0%					-				2,000	2,000					-	2,000	
Sub total						3%	-	-	-	-	-	219,400	234,400	79,000	317,000	849,800	-	-	-	-	-	849,800	

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
60.28	RTI Expart support										-					-					-	-	
60.28.1	Honorarium for expart	Day	100	3,000	100 days X Tk. 3,000.00 (lumpsum)	1%			30,000	30,000	60,000	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	30,000	120,000	300,000	Note-10
Sub total						1%	-	-	30,000	30,000	60,000	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	30,000	120,000	300,000	
60.29	Promoting RTI Help desk										-					-					-	-	
60.29.1	Sticker and rickshaw paint printing & distribution (Design content & number will be finalized in consultation with MJF)		1	100,000	Tk. 100,000/- (lumpsum)	0%		50,000	50,000		100,000					-					-	100,000	
60.29.2	RTI helpdesk officer (Partisial)	Month	35	25,000	35 monthsx 1 person X Tk.25,000	4%	50,000	75,000	75,000	75,000	275,000	75,000	75,000	75,000	75,000	300,000	75,000	75,000	75,000	75,000	300,000	875,000	
Sub total						4%	50,000	125,000	125,000	75,000	375,000	75,000	75,000	75,000	75,000	300,000	75,000	75,000	75,000	75,000	300,000	975,000	
60.30	Support mechanism for information requesters										-					-					-	-	
60.30.1	Support to project beneficiary/applicant and others (including travel, lodging, per diem and cost of information. It is a continious process, if any balance will be remaining then it will be shifted to next quarter.)		1	100,000	Tk. 100,000/- (lumpsum)	0%		10,000	10,000	10,000	30,000	10,000	10,000	10,000	10,000	40,000	10,000	10,000	10,000		30,000	100,000	
Sub total						0%	-	10,000	10,000	10,000	30,000	10,000	10,000	10,000	10,000	40,000	10,000	10,000	10,000	-	30,000	100,000	-
60.31	Project briefing to DC & UNO (at project locations)										-					-					-	-	
60.31.1	Honorarium for Technical expert from IC and CD	Person	2	5,000	2 persons X Tk.5,000.00	0%	10,000				10,000					-					-	10,000	
60.31.2	Traveling for Technical expert	Person	4	4,000	Air tickets 2 persons X 2 way X Tk.4000	0%	16,000				16,000					-					-	16,000	Note-3
60.31.3	Perdiem for Technical expert &	Person	4	1,500	2 persons X 2 days X Tk.1500	0%	6,000				6,000					-					-	6,000	
60.31.4	Venue	Program	1	5,000	Tk. 5,000.00 X 1 day	0%	5,000				5,000					-					-	5,000	
60.31.5	Information kit	Set	25	250	Tk. 250.00 X 25 sets	0%	6,250				6,250					-					-	6,250	
60.31.6	Lunch & Tea	Person	30	400	Tk. 400 X 30 persons	0%	12,000				12,000					-					-	12,000	
60.31.7	Conveyance for participants (UNO & DO,s)	Person	16	2,000	Tk 2000.00 x 16 persons (2 personx 8 office)	0%	32,000				32,000					-					-	32,000	Note-11
60.31.8	Banner	Program	1	1,000	Tk. 1000.00	0%	1,000				1,000					-					-	1,000	
60.31.9	Project briefing to media and DC & UNO-Travel for Staff	Day	2	8,000	1 Micro x 2 days x Tk 8000	0%	16,000				16,000					-					-	16,000	Note-4
60.31.10	Project briefing to media and DC & UNO-Lodging for Staff	Night	3	1,200	1 night x Tk 1200/-x 3 persons	0%	3,600				3,600					-					-	3,600	
60.31.11	Project briefing to media and DC & UNO-Perdium for Staff	Day	6	800	2 days x Tk 800/-x 3 persons	0%	4,800				4,800					-					-	4,800	
Sub total						0%	112,650	-	-	-	112,650	-	-	-	-	-	-	-	-	-	-	112,650	
60.32	Coordination & Supervision Visit by ED and project staff										-					-					-	-	
60.32.1	ED Visit-Travel	Day	30	7,000	1 Micro x 3 days x Tk 7,000.00 X 10 Visits	1%	21,000	21,000		21,000	63,000	21,000	21,000	21,000	21,000	84,000	21,000	21,000		21,000	63,000	210,000	Note-4
60.32.2	ED Visit-Lodging	Night	60	1,200	2 night x Tk 1200.00x 3 persons - X 10 Visits	0%	7,200	7,200		7,200	21,600	7,200	7,200	7,200	7,200	28,800	7,200	7,200		7,200	21,600	72,000	
60.32.3	ED Visit-Perdium	Day	90	800	3 days x Tk 800.00x 3 persons X 10 Visits	0%	7,200	7,200		7,200	21,600	7,200	7,200	7,200	7,200	28,800	7,200	7,200		7,200	21,600	72,000	
											-					-					-	-	
60.32.4	Dhaka office Staff-Travel	Day	40	1,500	Tk 1500/- x 10 visits X 2 persons X 2 ways	0%	6,000	6,000	6,000		18,000	6,000	6,000	6,000	6,000	24,000	6,000		6,000	6,000	18,000	60,000	
60.32.5	Dhaka office Staff-Lodging	Night	40	1,200	2 night x Tk 1200/-x 2 persons - X 10 Visits	0%	4,800	4,800	4,800		14,400	4,800	4,800	4,800	4,800	19,200	4,800		4,800	4,800	14,400	48,000	
60.32.6	Dhaka office Staff-Perdium	Day	60	800	3 days x Tk 800/-x 2 persons X 10 Visits	0%	4,800	4,800	4,800		14,400	4,800	4,800	4,800	4,800	19,200	4,800		4,800	4,800	14,400	48,000	

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
											-					-					-	-	
60.32.7	Field staff-Travel	Day	40	1,000	Tk 1000/- x 10 meeting X 2 persons X 2 ways	0%	4,000	4,000	4,000	4,000	16,000		4,000	4,000	4,000	12,000		4,000	4,000	4,000	12,000	40,000	
60.32.8	Field staff-Lodging	Night	20	1,200	Tk 1200/-x 2 persons - X 10 meetings x 1 Night	0%	2,400	2,400	2,400	2,400	9,600		2,400	2,400	2,400	7,200		2,400	2,400	2,400	7,200	24,000	
60.32.9	Field staff-Perdium	Day	40	800	Tk 800/-x 2 persons X 10 meetings X 2 days	0%	3,200	3,200	3,200	3,200	12,800		3,200	3,200	3,200	9,600		3,200	3,200	3,200	9,600	32,000	
Sub total						2%	60,600	60,600	25,200	45,000	191,400	51,000	60,600	60,600	60,600	232,800	51,000	45,000	25,200	60,600	181,800	606,000	
Total of Training, Meeting & Material for Beneficieries (HD # 60)						49%	342,050	849,800	1,683,600	1,332,900	4,208,350	2,077,050	1,277,850	2,188,450	1,057,000	6,600,350	410,400	388,400	358,600	234,000	1,391,400	12,200,100	-
61.00	Gender Mainstreaming					0%					-					-					-	-	
61.1	Gender Audit		1	35000		0%					-				35,000	35,000					-	35,000	
	Orientation for elected female representative of LGU on RTI					0%					-					-					-	-	
61.2	Honorarium for Resource persons	Persons	2	5,000	2 persons x Tk 5000.00	0%				10,000	10,000					-					-	10,000	
61.3	Traveling for Resource persons	Persons	4	4,000	2 persons x 2 way x Tk 4,000 (Air tickets)	0%				16,000	16,000					-					-	16,000	Note-7
61.4	Perdiem for Resource persons	Day	4	1,500	2 persons X 2 days x Tk 1500.00	0%				6,000	6,000					-					-	6,000	
61.5	Venue	Day	1	5,000	1 day x Tk.5,000	0%				5,000	5,000					-					-	5,000	
61.6	Banner	Program	1	800	Tk.800	0%				800	800					-					-	800	
61.7	Information Kit (Bag,Wriring pad, pen & photocopy to presentation Materials)	Set	40	400	40 units X Tk. 400	0%				16,000	16,000					-					-	16,000	
61.8	Food for Participants	Person	40	400	40 persons x Tk 400 (Lunch, Tea & Snacks)	0%				16,000	16,000					-					-	16,000	
61.9	Conveyance for participants	Person	30	1,000	30 persons x Tk.1000.00	0%				30,000	30,000					-					-	30,000	Note-11
61.10	Orientation for elected female-Travel for Staff	Day	3	8,000	1 Micro x 2 days x Tk 8000/-	0%				24,000	24,000					-					-	24,000	Note-4
61.11	Orientation for elected female-Lodging for Staff	Night	3	1,200	1 night x Tk 1200/-x 3 persons	0%				3,600	3,600					-					-	3,600	
61.12	Orientation for elected female-Perdium for Staff	Day	6	800	2 days x Tk 800/-x 3 persons	0%				4,800	4,800					-					-	4,800	
61.13	Community Mobilization meeting	Meeting	4	10,000	Lumpsum (Venue, snacks, volunteer fee, launch for staff and volunteer)	0%					-					-		20,000	20,000		40,000	40,000	
Total of Gender Mainstreaming (HD # 61)						1%	-	-	-	132,200	132,200	-	-	-	35,000	35,000	-	20,000	20,000	-	40,000	207,200	
Total Program Cost (before contingency)						93%	1,068,650	1,761,600	2,555,400	2,238,500	7,624,150	2,969,970	2,204,090	3,094,690	1,894,920	10,163,670	1,354,316	1,350,802	1,321,002	1,417,916	5,444,036	23,231,856	
Total Admin & Program Cost (eligible for contingency calculation)						99%	1,142,050	1,882,200	2,676,000	2,383,600	8,083,850	3,083,220	2,328,365	3,218,965	2,043,170	10,673,720	1,470,874	1,478,936	1,449,136	1,569,474	5,968,419	24,725,989	
63	Contingency					0%					-					-					-	-	
63.1	Contingency (1%)					1%	11,421	18,822	26,760	23,836	80,839	30,832	23,284	32,190	20,432	106,737	14,709	14,789	14,491	15,695	59,684	247,260	
Total of Contingency (HD # 61)						1%	11,421	18,822	26,760	23,836	80,839	30,832	23,284	32,190	20,432	106,737	14,709	14,789	14,491	15,695	59,684	247,260	
Total Program Cost (including contingency)						94%	1,080,071	1,780,422	2,582,160	2,262,336	7,704,989	3,000,802	2,227,374	3,126,880	1,915,352	10,270,407	1,369,025	1,365,591	1,335,493	1,433,611	5,503,720	23,479,116	
GRAND TOTAL COST						100%	1,153,471	1,901,022	2,702,760	2,407,436	8,164,689	3,114,052	2,351,649	3,251,155	2,063,602	10,780,457	1,485,562	1,493,725	1,463,627	1,585,168	6,028,103	24,973,248	

NOTE:

Note-1 Budget head 50.2: Deputy Manager of MRDI, Mr Rahmatul Alam will be deputed as the PC of this project. Salary of PC is budgeted as per his current pay which is higher than the EPR guideline. The project is advocacy and knowledge based in nature, for which experience is essential. Also, our experiences says, partial time of the PC hampered the project implementation.

Note-2 Budget 50.3: Deputy Manager Accounts Mr. Shaniaz Ahmed will be deputed partially to the project (69%) to the position. But considering his current salary and experience in MRDI, we dropped the partial involvement of head of finance and added the amount to his salary.

Note-3 Baseline survey: This project is virtually continuation of MRDI MJF RTI intervention in Jashore and the currently the national RTI survey is going on by MJF and MRDI. Lesson of our previous project and findings of the survey will provide a baseline situation. So, we will not conduct any baseline survey for this project.

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks

Note-4 Staff travel: As per project the project activity plan, the microbus will be hired for traveling outside Dhaka. The rent of vehicle varies according to the length of stay.

Note-5 We will introduce an RTI certification course for youth through Mobile application and web based e-learning solution. Announcement on the certification course will be published in national and local newspapers and social media. After successful accomplishment of the course, every youth will be awarded with certificate. Apart from youth, other people can also enroll the course to increase their knowledge on RTI.

Note-6 Perdium: As per policy, MRDI staff enjoy taka 1500 as perdium. As per the EPR guideline, we have allocated 800 taka from the project and remaining 700 taka will be allocated as per contribution of organization.

Note-7 Resource Persons and consultants: Information commission and Cabinet Division will be strategic partner for this project. Current and former Secretaries, Chief information commissioners, information commissioners, other high officials and experts having a deep knowledge on RTI, advocacy & communication will be part in different capacity building, research and advocacy programme. Honorarium has been budgeted as per MRDI standard and practice for such level. Besides this, air ticket will be provided for only former and current Secretaries, Chief information commissioners, information commissioners and other high officials.

Note-8 Budget 60.15.2: We are already registered with an online training platform Eliademy, keeping our long-term online capacity building plan in mind. For which we have already paid 2500 euro as registration fee and we have to pay renewal fee 2500 euro in subsequent year and A training course of the government, is already uploaded there. We will use same platform for the proposed RTI course for NGO's DOs under the project. We have budgeted a portion for registration and renewal fee of the platform which will be transferred to the MRDI operational account.

Note-9 Budget head 60.24.3 & 60.25.2: Detail budget will be approved by MJF.

Note-10 Budget Head 60.28.1: As per previous experience, during the RTI project implementation different type of experts support are required; such as analysis/review of any report, training content review, session conduction, developing information disclosure guideline as per different tire etc. This budget will be only used with approval from MJF when such special requirement come up. It is a lumpsum day allocation as honorarium. Quarterly balance will be transfer to next quarter.

Note-11 This budget is allocated for the participants of the event. This is an aggregated amount for conveyance, communication and their time cost for the involvement of the event.

Note-12 Budget head 57.1 & 57.2: The local conveyance will be utilized for the project implementation at actual basis by the project staffs within the his/her office located district.

Note-13 Budget head 40.02: 71% is allocated from the project, the rest will be provided by the organization and or any other project of the organization.

Note-14 Budget head 60.21.3: Event food is not included; if the expert will take the event's food then we will deduct the amount from his/her perdiem as per MRDI policy.

Prepared by:
Signature
Name : Sk. Shaninaz Ahmed
Position : DeputyManager, Account

Reviewed by:
Signature
Name : Md. Abdul Gofur
Position: Manager Finance

Approved by:
Signature
Name : Hasibur Rahman
Position ; Executive Director

Manusher Jonno Foundation

Detailed Project Budget

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

Name of the Project: Better governance for better services

Project period	1st January 2019 to 31st December 2021
Project duration	Three (3) years
Grants Category	Grants Category-D
Total budget	
Own Contribution(insert manually)	**738,000 (Tk Seven Lac thirty eight thousand only)**
MJF's contribution	

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
50	**Salaries & Benefits**					0%					-					-					-	-	
50.08	Maternity Replacement	Month	6	10,000	6 months x 1 person X Tk 10000	8%					-	30,000	-	-	-	30,000	30,000	-	-	-	30,000	60,000	
Total of Salaries & Benefits (HD # 50)						8%	-	-	-	-	-	30,000	-	-	-	30,000	30,000	-	-	-	30,000	60,000	-
51	**Office Rent**					0%					-					-					-	-	
51.1	MRDI Office	Month	36	6,000	36 months x 1 Office X Tk 7000	29%	18,000	18,000	18,000	18,000	72,000	18,000	18,000	18,000	18,000	72,000	18,000	18,000	18,000	18,000	72,000	216,000	
51.2	Field Office	Month	36	2,000	36 months Tk 2,000/-	10%	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	24,000	72,000	
Total of Office Rent (HD # 51)						39%	24,000	24,000	24,000	24,000	96,000	24,000	24,000	24,000	24,000	96,000	24,000	24,000	24,000	24,000	96,000	288,000	
52	**Utilities**					0%					-					-					-	-	
52.1	Electricity , Service Charge, Gas, Water	Month	36	3,000	36 months x Tk 3000	15%	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	36,000	9,000	9,000	9,000	9,000	36,000	108,000	
52.2	Telephone, Mobile & Internet	Month	36	2,000	36 months x 1 Office X Tk 2000	10%	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	24,000	6,000	6,000	6,000	6,000	24,000	72,000	
Total of Utilities (HD # 52)						24%	15,000	15,000	15,000	15,000	60,000	15,000	15,000	15,000	15,000	60,000	15,000	15,000	15,000	15,000	60,000	180,000	
60.01	**Active/reform/form Jagroto Nagorik Committee (JANAK) at upazilla level**					0%					-					-					-	-	
60.1.4	Active/reform/form for Janak-Perdium for Staff	Day	24	700	3 persons X Tk 700 x 4 days X 2 visits	2%	15,800				16,800					-					-	16,800	
Sub total						2%	16,800	-	-	-	16,800	-	-	-	-	-	-	-	-	-	-	16,800	-
60.2	**Orientation of JANAK (2 orientation in Jashore)**										-					-					-	-	
60.2.9	Orientation of JANAK-Perdium for Staff	Day	12	700	Tk 700 x 3 person x 2 days x 2 Orientation	1%		8,400			8,400					-					-	8,400	
Sub total						1%	-	8,400	-	-	8,400	-	-	-	-	-	-	-	-	-	-	8,400	-
60.7	**Youth persepsion survey on RTI**										-					-					-	-	
60.7.11	Study team-Perdium	Day	24	700	Tk 700 x 2 person x 3 days x 4 visit	2%					-		8,400	8,400		16,800					-	16,800	
Sub total						2%	-	-	-	-	-	-	8,400	8,400	-	16,800	-	-	-	-	-	16,800	-
60.10	**Organizing RTI Camp**										-					-					-	-	
60.10.14	RTI Camp Perdium for Staff	Day	24	700	6 days x Tk 700/-x 4 persons x 1camps	2%					-	16,800				16,800					-	16,800	
Sub total						2%	-	-	-	-	-	16,800	-	-	-	16,800	-	-	-	-	-	16,800	-
60.11	**Press Conference**										-					-					-	-	
60.11.8	Press Conference-Perdium for Staff	Day	6	700	2 days x Tk 700/-x 3 persons X 1 Camp	1%					-	4,200				4,200					-	4,200	
Sub total						1%	-	-	-	-	-	4,200	-	-	-	4,200	-	-	-	-	-	4,200	-
60.12	**Follow up camp**										-					-					-	-	
60.12.11	Follow up camp-Perdium for Staff	Day	12	700	3 days x Tk 700/-x 4 persons X 1 camps	1%					-		8,400			8,400					-	8,400	
Sub total						1%	-	-	-	-	-	-	8,400	-	-	8,400	-	-	-	-	-	8,400	-
60.27	**Conduct political mapping on RTI implementation**										-					-					-	-	
60.27.10	Conduct political mapping-Per Diem for expert & project team	Day	36	700	Tk 700.00 X 3 person X 12 days	3%					-	12,600	12,600			25,200					-	25,200	
Sub total						3%	-	-	-	-	-	12,600	12,600	-	-	25,200	-	-	-	-	-	25,200	-

HD #	Head of Expenditure	Measuring Unit	# of Unit	Unit Rate	Calculation	Percentage	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year-3	Grand Total	Remarks
60.31	**Project briefing to DC & UNO (at project locations)**										-					-					-	-	
60.31.11	Project briefing to media and DC & UNO-Perdium for Staff	Day	6	700	2 days x Tk 700/-x 3 persons	1%	4,200				**4,200**					-					-	**4,200**	
Sub total						**1%**	**4,200**	-	-	-	**4,200**	-	-	-	-	-	-	-	-	-	-	**4,200**	-
60.32	**Coordination & Supervision Visit by ED and project staff**										-					-					-	-	
60.32.3	ED Visit-Perdium	Day	90	700	3 days x Tk 700x 3 persons X 10 Visits	9%	6,300	6,300		6,300	**18,900**	6,300	6,300	6,300	6,300	**25,200**	6,300	6,300		6,300	**18,900**	**63,000**	
60.32.6	Dhaka office Staff-Perdium	Day	60	700	3 days x Tk 700/-x 2 persons X 10 Visits	6%	4,200	4,200	4,200		**12,600**	4,200	4,200	4,200	4,200	**16,800**	4,200		4,200	4,200	**12,600**	**42,000**	
Sub total						14%	10,500	10,500	4,200	6,300	31,500	10,500	10,500	10,500	10,500	42,000	10,500	6,300	4,200	10,500	31,500	105,000	-
61.0	**Orientation for elected female representative of LGU on RTI**					0%					-					-					-	-	
61.12	Orientation for elected female-Perdium for Staff	Day	6	700	2 days x Tk 700/-x 3 persons	1%		4,200			**4,200**					-					-	**4,200**	
Total of Gender Mainstreaming (HD # 61)						**1%**	-	**4,200**	-	-	**4,200**	-	-	-	-	-	-	-	-	-	-	**4,200**	
GRAND TOTAL COST						100%	**70,500**	**62,100**	**43,200**	**45,300**	**221,100**	**113,100**	**78,900**	**57,900**	**49,500**	**299,400**	**79,500**	**45,300**	**43,200**	**49,500**	**217,500**	**738,000**	-

Prepared by:
Signature
Name Sk. Shahnaz Ahmed
Position DeputyManager, Account

Reviewed by:
Signature
Name Md. Abdul Gofur
Position Manager Finance

Approved by:
Signature
Name : Hasibur Rahman
Position : Executive Director

"Budget Format-A-for EPR

Manusher Jonno Foundation

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

Name of the Project: Better governance for better services

Gender Budget Analysis

Total Budget	24,973,248
Allocation for female	7,774,557
Allocation Percentage	31%

A	Administrative Budget	Total Budget		Beneficiary Coverage			Budget Allocation for Women	
		Amount BDT	Percentage	Male	Female	Total	Amount	Percentage
A	**Administrative Purpose**							
40.0	Salaries & Benefits	839,633	3%	1	1	2	419,816	50%
41.0	Office Rent	393,750	2%	1	1	2	196,875	50%
42.0	Utilities	43,750	0%	1	1	2	21,875	50%
43.0	Repair, Maintenance & Cleaning Materials	35,000	0%	1	1	2	17,500	50%
44.0	Stationeries, Printing & Supplies	35,000	0%	1	1	2	17,500	50%
46.0	Recruitment, Bank Charge & Audit Fees							
46.1	Audit Fees	105,000	0%			0	-	0%
46.2	Bank Charge	42,000	0%			0	-	0%
			0%			0	-	0%
	Administrative Budget allocation for female	**1,494,133**	**6%**				**673,566**	**45%**

B	Programmatic Purpose	Total Budget		Beneficiary Coverage			Budget Allocation for Women	
		Amount	Percentage	Male	Female	Total	Amount	Percentage
B	**Programmatic Purpose**							
50.0	Salaries & Benefits	8,048,556	32%	4	3	7	3,449,381	43%
51.0	Office Rent	1,531,250	6%	4	3	7	656,250	43%
52.0	Utilities	211,750	1%	4	3	7	90,750	43%
53.0	Repair, Maintenance & Cleaning Materials	52,500	0%	4	3	7	22,500	43%
54.0	Stationeries, Printing & Supplies	147,000	1%	4	3	7	63,000	43%
55.0	Furniture, Fixture & Equipment	211,000	1%	4	3	7	90,429	43%
57.0	Travel, Lodging & Periderm	192,500	1%	4	3	7	82,500	43%
58.0	Staff Development & Capacity Building	80,000	0%	4	3	7	34,286	43%
59.0	Evaluation, Survey, Assessment	350,000	1%			0	-	0%
60.1	Active/reform/form Jagroto Nagorik Committee (JANAK) at upazilla level	98,800	0%	61	27	88	30,314	31%
60.2	Orientation of JANAK (2 orientation in Jashore)	235,800	1%	61	27	88	72,348	31%
60.3	JANAK Meeting at upazilla level	202,400	1%	61	27	88	62,100	31%
60.4	Introduce RTI certification course through E & M learning course for Youth	1,510,000	6%			0	-	0%
60.5	Organize Boot camp for certified youth in Dhaka	605,250	2%	35	15	50	181,575	30%
60.6	Workshop in Public and private universities introducing goverence tools	132,500	1%	140	60	200	39,750	30%
60.7	Youth persepsion survey on RTI	625,400	3%	350	150	500	187,620	30%
60.8	Community Mobilization	40,000	0%	140	60	200	12,000	30%
60.9	Camp inauguration	341,000	1%	20	10	30	113,667	33%
60.10	Organizing RTI Camp	308,300	1%	20	10	30	102,767	33%
60.11	Press Conference	65,700	0%	12	3	15	13,140	20%
60.12	Follow up camp	106,000	0%	20	10	30	35,333	33%
60.13	Information disclosutre through wall writing and frame Banner	165,000	1%			0	-	0%
60.14	RTK day observation	390,000	2%	960	480	1440	130,000	33%
60.15	Modules of the manual for self-administered online/virtual training for NGO DOs	850,000	3%			0	-	0%
60.16	School Students awareness campaign.	80,000	0%	35	15	50	24,000	30%
60.17	Assessment on 2nd generation Citizen Charter	150,000	1%	20	10	30	50,000	33%
60.18	Easy learning book on RTI	325,000	1%	3500	1500	5000	97,500	30%
60.19	Awareness raising materials	150,000	1%	750	250	1000	37,500	25%
60.20	Advocacy for Parliamentary Caucus on RTI:	800,000	3%			0	-	0%
60.21	Orientation for Government officials on RTI, WBPA	628,000	3%	210	90	300	188,400	30%
60.22	Conduct social audit on service delivery	700,000	3%	35	15	50	210,000	30%
60.23	Policy interaction meeting with NGO Chief executive in Dhaka & ToT on Governance tools	247,500	1%	18	8	26	76,154	31%
60.24	Develop template on web based information disclosure distric portal	255,000	1%			0	-	0%
60.25	Developing communication strategy for cabinet division:	225,000	1%			0	-	0%
60.26	Project presentation meeting	20,000	0%	14	6	20	6,000	30%
60.27	Conduct political mapping on RTI implementation	849,800	3%			0	-	0%
60.28	RTI Expart support	300,000	1%	66	33	99	100,000	33%
60.29	Promoting RTI Help desk	975,000	4%	66	33	99	325,000	33%
60.30	Support mechanism for information requesters	100,000	0%	66	33	99	33,333	33%
60.31	Project briefing to DC & UNO (at project locations)	112,650	0%	7	3	10	33,795	30%
60.32	Coordination & Supervision Visit by ED and project staff	606,000	2%	3	2	5	242,400	40%
		23,024,656	92%			0	-	0%
61.00	Gender Mainstreaming	207,200	1%		230	230	207,200	100%
			0%			0	-	0%
	Program Budget allocation for female	**23,231,856**	93%				**7,100,991**	**31%**

C		Total Budget		Beneficiary Coverage			Budget Allocation for Women	
63	**Contingency**	Amount	Percentage	Male	Female	Total	Amount	Percentage
63.1	Contingency (1%)	247,260	1%			0	-	0%
	Contingency Budget allocation for female	**247,260**	**1%**				**-**	**0%**

Grand Total Budget Allocation for Female	**24,973,248**	**100%**	**7,774,557**	**31%**

Note: Budget Head 59.0/60.4/60.13/60.15/60.20/60.24/60.25/60.27:All cost will be used for developing knowledge product. It is irrespective of gender.