Manusher Jonno Foundation

Revised Project Budget

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

Name of the project: Promoting citizens' access to information

Particulars		Revised	**Revised**	
Project period:		August'13 to July'16	August'13 to July'16	
Project duration: Years & Months		3 years	3 years	
Grants Size: Small/Medium/Large/Macro		Large	Large	
Total budget BDT:		22,262,277	22,246,757	Two Crore twenty two Lac forty six thousand seven hundred fifty seven only.
Organization's contribution BDT:		404,883	389,363	Three Lac eighty nine thousand three hundred sixty three only.
MJF's contribution BDT:		21,857,394	21,857,394	Two Crore eighteen Lac fifty seven thousand three hundred ninety four only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
40.00	**Salaries & Benefits**												
40.01	Executive Director (partial)	Tk. 10,089/- Monthly (25% of 40,356/-)		344,043	195,231	40,356	30,267	30,267	30,267	17,656	**148,813**	**344,044**	
40.02	Accounts Coordinator	Tk. 10,251/- Monthly.(20% of 51,258/-)		358,285	206,771	41,004	30,753	30,753	30,753	17,939	**151,202**	**357,973**	
40.03	Support staff	Tk. 2,972/- Monthly.(30% of 9,906/-)		103,958	59,991	11,888	8,916	8,916	8,916	5,201	**43,837**	**103,828**	
	Total of Salaries & Benefits (HD # 40)		4%	**806,286**	**461,993**	**93,248**	**69,936**	**69,936**	**69,936**	**40,796**	**343,852**	**805,845**	
41.00	**Office Rent**										-	-	
41.01	Office rent	Proportionate of project not exceeding the budget amount (10% on Tk 54,500/-)		180,250	109,400	16,350	16,350	16,350	16,350	5,450	**70,850**	**180,250**	
	Total of Office Rent (HD # 41)		1%	**180,250**	**109,400**	**16,350**	**16,350**	**16,350**	**16,350**	**5,450**	**70,850**	**180,250**	

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					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
42.00	**Utilities**										-	-	
42.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (10% on Tk 3,000/-)		9,150	4,950	1,200	900	900	900	300	**4,200**	**9,150**	
42.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (10% on Tk 5,000/-)		14,150	7,650	1,500	1,500	1,500	1,500	500	**6,500**	**14,150**	
	Total of Utilities (HD # 42)		0%	**23,300**	**12,600**	**2,700**	**2,400**	**2,400**	**2,400**	**800**	10,700	23,300	
43.00	**Repair, Maintenance and Cleaning Materials**										-	-	
43.01	Office maintenance	Proportionate of project not exceeding the budget amount (10% on Tk 908)		2,604	1,454	273	273	273	273	91	**1,183**	**2,637**	
43.02	Cleaning materials	Proportionate of project not exceeding the budget amount (10% on Tk 908/-)		2,863	1,680	273	273	273	273	91	**1,183**	**2,863**	
43.03	Furniture & Equipment Maintenance	Toner		35,440	16,432	3,000	3,000	3,000	3,000	3,000	**15,000**	**31,432**	
	Total of Repair, Maintenance & Cleaning Materials (HD # 43)		0%	**40,907**	**19,566**	**3,546**	**3,546**	**3,546**	**3,546**	**3,182**	17,366	36,932	
44.00	**Stationeries, Printing & Supplies**										-	-	
44.01	Office Stationery and supplies	Proportionate of project not exceeding the budget amount (10% on Tk 4,000/-)		12,736	6,126	1,200	1,200	1,200	1,200	400	**5,200**	**11,326**	
				-							-	-	
	Total of Stationeries, Printing & Supplies (HD # 44)		0%	**12,736**	**6,126**	**1,200**	**1,200**	**1,200**	**1,200**	**400**	5,200	11,326	-
46.00	**Recruitment & Audit Fees**										-	-	
46.01	Recruitment	Advertisment		21,178	21,178						-	**21,178**	
46.02	Audit Fees			105,000						105,000	**105,000**	**105,000**	
	Total of Recruitment & Audit Fees (HD # 46)		1%	**126,178**	**21,178**	-	-	-	-	105,000	105,000	126,178	-
	TOTAL ADMIN. COST		5%	1,189,657	630,863	117,044	93,432	93,432	93,432	155,628	552,968	1,183,831	-

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A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
50.00	**Salaries & Benefits for program staff**										-	-	
50.01	Executive Director (Partial)	Tk.30,267/- Monthly (75% of 40,356/-)		1,032,087	585,663	121,064	90,798	90,798	90,798	52,966	**446,424**	**1,032,087**	
50.02	Technical Expert (Partial)	Tk.40,355/- Monthly.		1,444,865	629,516						-	**629,516**	
50.03	Programme Coordinator	Tk 46,121/- Monthly.		1,658,475	975,890	184,484	138,363	138,363	138,363	80,712	**680,285**	**1,656,175**	
50.04	Training & Monitoring Coordinator (75% Working time)	Tk 34,590/- Monthly.		1,156,269	611,851	138,360	103,770	103,770	103,770	60,533	**510,203**	**1,122,054**	
50.05	Accounts Coordinator	Tk. 41,007/- Monthly.(80% of 51,258/-)		1,433,211	827,058	164,028	123,021	123,021	123,021	71,762	**604,853**	**1,431,911**	
50.06	Support staff	Tk.6,934/- Monthly.(70% of 9,906/-)		242,538	139,989	27,736	20,802	20,802	20,802	12,135	**102,277**	**242,266**	
50.07	Field Intervention Coordinator	2 persons project salary on Tk.22,000/-(From Nov-2013 & Dec 2013)		1,436,600	725,607	168,000	136,400	138,600	138,600	80,850	**662,450**	**1,388,057**	
	Total of Salaries & Benefits (HD # 50)		34%	**8,404,044**	**4,495,574**	**803,672**	**613,154**	**615,354**	**615,354**	**358,957**	**3,006,491**	**7,502,065**	
51.00	**Office Rent**										-	-	
51.01	Office rent	Proportionate of project not exceeding the budget amount (90% on Tk 54,500/-)		1,622,250	984,600	147,150	147,150	147,150	147,150	49,050	**637,650**	**1,622,250**	
51.02	Rent for field office	Field office Rent (In 2 districts) 6000 x 34 months x 2 offices		385,024	212,560	36,000	36,000	36,000	36,000	12,000	**156,000**	**368,560**	
	Total of Office Rent (HD # 51)		9%	**2,007,274**	**1,197,160**	**183,150**	**183,150**	**183,150**	**183,150**	**61,050**	**793,650**	**1,990,810**	
52.00	**Utilities**										-	-	
52.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (90% on Tk 3.000/-)		82,350	44,550	8,100	8,100	8,100	8,100	2,700	**35,100**	**79,650**	
52.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (90% on Tk 5,000/-)		127,350	68,850	13,500	13,500	13,500	13,500	4,500	**58,500**	**127,350**	

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

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A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
55.00	**Furniture Fixture & Equipment**										-	-	
55.01	Laptop (Dhaka office- 1for programme & 1 for A/C)	2 units @ Tk 43,000/-		86,000	86,000						-	86,000	
55.02	Printer	1 unit x Tk.16,300+ 1 unit X 23,000		16,300	39,300						-	39,300	
55.03	Laptop & Zoom for field office	2 units @ Tk 45,000/-		90,288	90,288						-	90,288	
55.04	Table, Chair, Fan & File cabinet	2 offices @ Tk 35,000/- & Chair 24 units X Tk 850		80,684	80,684	20,400					20,400	101,084	
55.06	Multimedia Presenter	1 unit x Tk.7,200									-	-	
											-	-	
	Total of Furtniture, Fixture & Equipment (HD # 55)		1%	273,272	296,272	20,400	-	-	-	-	20,400	316,672	-
57.00	**Travel, Lodging & perdiem**										-	-	
57.01	**Travel**			-	-						-	-	
57.01.01	Travel-Baseline survey (Vehicle rent)	3 days @ Tk10,000/-x 3 visits		47,912	47,912						-	47,912	
57.01.02	Travel-Perception survey on Section 7 (Vehicle rent)	Actual cost of 5 Roundtable & Tk 40,000		210,031	210,031						-	210,031	
57.01.03	Travel-2-day training for govt.officials-(Vehicle rent)	4 days xTk. 10,000 X 2 Training		85,052	75,415						-	75,415	
57.01.04	Travel-Follw up support to Govt. officials (Vehicle rent)	4 days x Tk.10,000 X 4 visits		160,000	27,285						-	27,285	
57.01.05	Travel-RTI Camp-(Vehicle rent)	8 days x Tk.10,000+1person X Tk 1000 X 2 way		120,000	-	82,000					82,000	82,000	
57.01.06	Travel-Follow on Camp (Vehicle rent)	3 days x Tk. 10,000		60,000	-		30,000				30,000	30,000	
57.01.07	Travel-Preintervension 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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A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
57.01.10	Travel-Field Supervision visit of PC	1 person x 2 Districts x 7 visits X Tk 4,000		91,300	41,011	12,000	12,000	12,000	12,000	8,000	**56,000**	**97,011**	
57.01.11	Travel-Field Intervantion Coordinator Dhaka visit (Bus)	2 persons x 5 visits X Tk 1,000 X 2 Ways		47,480	18,400	4,000	4,000	4,000	4,000	4,000	**20,000**	**38,400**	
57.01.12	Travel-Public Event on RTI awareness	4 visit x 3 days x Tk.10,000		180,000	-	30,000	30,000	30,000	30,000		**120,000**	**120,000**	
57.01.13	Travel-Field visit of Executive Director	3 days x 5 visits X Tk 10,000		150,000	86,723	30,000	30,000	30,000	30,000	30,000	**150,000**	**236,723**	
57.01.14	Travel-Orientation for Teachers on RTIA			-	84,142						-	**84,142**	
57.02	**Lodging**			-	-						-	-	
57.02.01	Lodging -Baseline survey	3 persons x 2 nights X Tk 1,000 x 3 visits		9,945	9,945						-	**9,945**	
57.02.02	Lodging -Perception survey on Section 7	Actual cost of 5 Roundtable & Tk 12,000		74,771	74,771						-	**74,771**	
57.02.03	Lodging -2-day training for govt.officials	4 persons x 3 night x Tk.1,200 X 2 Training		22,280	14,400						-	**14,400**	
57.02.04	Lodging -Follw up support to Govt.officials	3 persons x 3 nights xTk 1,200 X 4 visits		43,200	6,840						-	**6,840**	
57.02.05	Lodging -RTI Camp	5 persons x 7 nights x Tk.1,200 +2 persons X 1 night X Tk 1,200		48,000	-	44,400					**44,400**	**44,400**	
57.02.06	Lodging -Follow on Camp	4 persons x 2 night x Tk1,200		19,200	-		9,600				**9,600**	**9,600**	
57.02.07	Lodging -Preintervension Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk.1,000		21,750	21,750						-	**21,750**	
57.02.08	Lodging -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 3 nights x 3 staffs x Tk.1,000		18,915	18,915						-	**18,915**	
57.02.09	Lodging -Day-long orientation of Forum Member at district level	2 visit x 3 nights x 4 staffs x Tk.1200		17,220	17,220						-	**17,220**	
57.02.10	Lodging -Field Supervision visit of PC	1 person x 2 Districts x 7 visits X 3 nights x Tk. 1200		80,190	39,190	10,800	10,800	10,800	10,800	7,200	**50,400**	**89,590**	
57.02.11	Lodging -Field Intervantion Coordinator Dhaka visit	2 persons x 5 visits X Tk 1000 X 2 nights		37,250	2,050	4,000	4,000	4,000	4,000	4,000	**20,000**	**22,050**	

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A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
57.02.12	Lodging -Public Event on RTI awareness	4 visit x 2 nights x 3 persons x Tk.1,200		43,200	-	7,200	7,200	7,200	7,200		**28,800**	**28,800**	
57.02.13	Lodging -Field visit of ED	3 persons x 5visits X 2 nights x Tk. 1,200		36,000	13,000	7,200	7,200	7,200	7,200	7,200	**36,000**	**49,000**	
57.02.14	Lodging-Orientation for Teachers on RTIA			-	18,300						-	**18,300**	
57.03	**Perdiem**			-							-	-	
57.03.01	Perdiem -Baseline survey	3 persons x 3 days X Tk 800 x 3 visits		13,440	13,440						-	**13,440**	
57.03.02	Perdiem -Perception survey on Section 7	Actual cost of 5 Roundtable & Tk 12,800		51,710	51,710						-	**51,710**	
57.03.03	Perdiem -2-day training for govt.officials	4 persons x 4 daysx Tk.800 X 2 Training		22,400	18,800						-	**18,800**	
57.03.04	Perdiem -Follw up support to Govt.officials	3 persons x 4 days x Tk.800 X4 visits		38,400	6,960						-	**6,960**	
57.03.05	Perdiem -RTI Camp	4 persons x 8 days x Tk.800 +1 persons X 1 day X Tk 800+1 persons X 9 days X Tk.600		38,400	-	31,800					**31,800**	**31,800**	
57.03.06	Perdiem -Follow on Camp	4 persons x 3 days x Tk. 800		19,200	-		9,600				**9,600**	**9,600**	
57.03.07	Perdiem -Preintervension Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.800		18,640	18,640						-	**18,640**	
57.03.08	Perdiem -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.800		15,840	15,840						-	**15,840**	
57.03.09	Perdiem -Day-long orientation of Forum Member at district level	2 visit x 4 days x 4 staffs x Tk.800		18,160	18,160						-	**18,160**	
57.03.10	Perdiem -Field Supervision visit of PC	1 person x 2 Districts x 7 visits X 4 days x Tk. 800		75,920	45,600	9,600	9,600	9,600	9,600	6,400	**44,800**	**90,400**	
57.03.11	Perdiem -Field Intervantion Coordinator Dhaka visit	2 persons x 5 visits X Tk 600 X 3 days		39,540	10,740	3,600	3,600	3,600	3,600	3,600	**18,000**	**28,740**	
57.03.12	Perdiem -Public Event on RTI awareness	4 visit x 3 days x 3 persons x Tk.800		43,200	-	7,200	7,200	7,200	7,200		**28,800**	**28,800**	
57.03.13	Perdiem-Field visit of ED	3 persons x 5 visits X 3 days x Tk. 800		36,000	11,040	7,200	7,200	7,200	7,200	7,200	**36,000**	**47,040**	
57.03.14	Perdiem-Orientation for Teachers on RTIA			-	16,400						-	**16,400**	

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A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
57.04	**Local Conveyance**			-							-	-	
57.04.01	Local Conveyance for MRDI Dhaka office	Tk 3,000/- monthly		97,282	54,081	9,000	9,000	9,000	9,000	3,000	**39,000**	**93,081**	
57.04.02	Local Conveyance for field office (Fuel cost for Motor cycle)	Tk. 1,250/- monthly x 2 office		78,281	30,937	7,504	7,500	7,500	7,500	2,500	**32,504**	**63,441**	
											-	-	
	Total of Travel, Lodging & Perdiem (HD # 57)		10%	**2,413,022**	**1,322,561**	**307,504**	**198,500**	**149,300**	**149,300**	**83,100**	**887,704**	**2,210,265**	
59.00	**Training, Meeting & Material for 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**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.01.09	Food for roundtable	Actual cost of 6 Roundtables		111,050	111,050						-	111,050	
59.01.10	Conveyance for participants			-	-						-	-	
59.01.11	Traveling for participants from outside	Actual cost of 6 Roundtables		27,800	27,800						-	27,800	
59.01.12	Perdiem for participants from outside	Actual cost of 6 Roundtables		40,640	40,640						-	40,640	
59.01.13	Lodging for Participants from outside	Actual cost of 6 Roundtables		11,150	11,150						-	11,150	
59.01.14	Fees for Local Coordinator	1 person x 10 days x 6 roundtable x Tk 1,500		90,000	90,000						-	90,000	
59.01.15	Banner	Actual cost of 6 Roundtable		31,000	31,000						-	31,000	
59.01.16	Time Cost - Commissioner & Secretary	6+3 persons X Tk.5,000		45,000	45,000						-	45,000	
59.01.17	Conveyance for Govt. Official in city	4 persons X Tk.1,000 X 6 roundtable		23,000	23,000						-	23,000	
				-							-	-	
	Sub total			**648,678**	**648,678**	-	-	-	-	-	-	**648,678**	-
59.02.01	**National Consultation on Section 7**										-	-	
59.02.01	Report publication (designing, editing, & tanslation production)	300 copies x Tk.585		175,000	175,500						-	175,500	
59.02.02	Fee for Moderator	1 person		20,000	20,000						-	20,000	
59.02.03	Venue	Brac centre Inn		35,000	25,300						-	25,300	
59.02.04	Sound system			10,000	20,240						-	20,240	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.02.05	Banner, festoon & decoration			30,000	35,000						-	35,000	
59.02.06	Food for Participants	120 persons x Tk.1,000 (Including guest & Media)		120,000	154,773						-	154,773	
59.02.07	Information Kit	120 units x Tk.225		27,000	35,638						-	35,638	
59.02.08	Traveling for Participants (Outside of Dhaka)	30 persons x 2 ways xTk.1,000		60,000	56,000						-	56,000	
59.02.09	Lodging for Participants (Outside of Dhaka)	30 persons x 1 night x Tk.1,500		45,000	42,000						-	42,000	
59.02.10	Perdiem for Participants (Outside of Dhaka)	30 persons x Tk. 800x1day+Tk 560x1day		40,800	38,080						-	38,080	
59.02.11	Invitation, Coordination & media relation	1 event x Tk 10,000		10,000	9,825						-	9,825	
59.02.12	Distribution of publication	Tk. 20 X 300 units		6,000	4,559						-	4,559	
	Sub total			**578,800**	**616,915**	-	-	-	-	-	-	**616,915**	-
	Building capacity of information seekers & providers under the RTI Act			-							-	-	
59.03	**RTI Training for government officials**										-	-	
59.03.01	**Training Content on " RTI Act for Govt. officials"**										-	-	
59.03.01.01	Fee for experts for Review Meeting	3 persons X Tk.5,000		15,000	15,000						-	15,000	
59.03.01.02	Food for Meeting	10 persons X Tk.400		677	677						-	677	
	Sub total			**15,677**	**15,677**	-	-	-	-	-	-	**15,677**	
59.03.02	**2-day training for govt.officials focusing RTI Act**	**2 Trainings**									-	-	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3						Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5	Year 3		
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.03.02.01	Venue	2 days x Tk.8,000 X 2 Trainings		19,500	19,500						-	19,500	
59.03.02.02	Sound System	2 days x Tk.2,000 X 2 Trainings		4,400	4,400						-	4,400	
59.03.02.03	Banner	Tk. 4,500 X 2 Trainings		8,500	8,500						-	8,500	
59.03.02.04	Information Kit (Bag,Wriring pad, pen & photocopy to presentation Materials)	23 units X Tk. 600 X 2 Trainings		24,689	24,548						-	24,548	
59.03.02.05	Food for Participants	23 persons x 2 days X Tk.600 X 2 Trainings(Lunch, Tea & Snacks)		47,127	46,475						-	46,475	
59.03.02.06	Traveling for Participants			-	-						-	-	
59.03.02.07	Lodging for Participants			-	-						-	-	
59.03.02.08	Perdiem for Participants			-	-						-	-	
59.03.02.09	Certificate	Tk.5,500 X 2 Trainings		11,000	11,000						-	11,000	
59.03.02.10	Training Allowance for participant (Travel, Lodging,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		2,710	-						-	-	
59.03.02.13	Lodging for Resource persons	1 person X 2 nights X 2 Trainings (Actual Cost)		350	-						-	-	
59.03.02.14	Perdiem for Resource persons	1 person X Tk.1000X 5.6 days for 2 Trainings (Actual Cost)		5,600	-						-	-	
	Sub total			305,876	296,423	-	-	-	-	-	-	296,423	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
	Information Disclosure Policy (IDP) for ministries										-	-	
59.03.03	**Technical Assistance provided to Ministries to develop Information disclosure Pilicy (IDP)**										-	-	
59.03.03.01	Meeting cost (IDP development meeting with Ministries)	5 meeting x 5 ministry x Tk.13,000		351,957	185,254						-	**185,254**	
59.03.03.02	Reviewer	1 person x Tk.25,000		25,000	-						-	-	
59.03.03.03	Editing	1 person x Tk.25,000		25,000	25,000						-	**25,000**	
59.03.03.04	Graphic design	1 person x Tk.30,000		30,000	30,000						-	**30,000**	
59.03.03.05	Production (material & printing)	500 copies x Tk 300		150,000	151,960						-	**151,960**	
59.03.03.06	Distribution	400 copies x Tk 20		8,000	3,612						-	**3,612**	
59.03.03.07	Food for Meeting (Introductroy 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		13,500	16,000						-	**16,000**	
	Sub total			**749,107**	**557,476**	-	-	-	-	-	-	**557,476**	

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

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.04.01	**Follw up support to Govt.officials**	**1 visits**									-	-	
59.04.01.01	Meeting cost (Tea & Snacks)			36,000	2,625						-	**2,625**	
59.04.01.02	Awareness Material on RTI	60 units x Tk.5,300		480,000		318,000					**318,000**	**318,000**	
				-							-	-	
	Sub total			**516,000**	**2,625**	**318,000**	-	-	-	-	**318,000**	**320,625**	
59.04.02	**Day observation at District & upazila level**										-	-	
59.04.02.01	Day Observance (Right to know day)	Tk.25,000 x 12 Upazilla		480,000	258,734	300,000					**300,000**	**558,734**	
				-							-	-	
	Sub total			**480,000**	**258,734**	**300,000**	-	-	-	-	**300,000**	**558,734**	
59.04.03	**Public Event on RTI awareness**	**4 visits 36 event**									-	-	
59.04.03.01	Stage & Decoration			180,000	3,621						-	3,621	
59.04.03.02	Banner			60,000	312						-	312	
59.04.03.03	Leaflet / Sticker	Tk.50000		120,000		25,000	25,000				**50,000**	50,000	
59.04.03.04	Display Materials	200 Copy X Tk.200		300,000		20,000	20,000				**40,000**	40,000	
59.04.03.05	Creast for RTI Champion			24,000							-	-	
59.04.03.06	Fees for Upazilla level Coordinator			60,000							-	-	
59.04.03.07	Event	30 events in 12 Upazilas @ Tk.14,000				140,000	98,000	98,000	84,000		**420,000**	**420,000**	
											-	-	
	Sub total			**744,000**	**3,933**	**185,000**	**143,000**	**98,000**	**84,000**	-	**510,000**	**513,933**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2 Actual Expenditure Aug 2013 to 30 June 2015)	Year 3 Q1 Jul-Sept'15	Q2 Oct-Dec'15	Q3 Jan-Mar'16	Q4 Apr-Jun'16	Q5 Jul'16	Year 3 Jul'15 - Jul'16	Revised Grand Total Budget Aug'13 - Jul'16	Remarks/Justifications
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.05	**Filing & tracking request under RTI Act**										-	-	
59.05.01	**Pre-intervension Meeting at Upzilla**										-	-	
59.05.01.01	Venue (For meeting with community leaders & other citizens)	2 Districts x 6 meeting x Tk. 1,000		569	569						-	569	
59.05.01.02	Sound System	2 Districts x 6 meeting x Tk. 500		-	-						-	-	
59.05.01.03	Food for Meeting	2 Districts x 6 meeting x 20 persons x Tk 100		12,120	12,120						-	12,120	
59.05.01.04	Wage compension for participants	2 Districts x 6 meeting x 20 persons x Tk 300		39,900	39,900						-	39,900	
59.05.01.05	Communication & Coordination Cost	Tk. 1,000 X 4 persons		2,000	2,000						-	2,000	
	Sub total			**54,589**	**54,589**	-	-	-	-	-	-	**54,589**	
59.05.02	**Inception Meeting at Upzilla and formation of Citizen forum**										-	-	
59.05.02.01	Venue (For meeting with community leaders & Govt. Officials)	2 Districts x 6 meeting x Tk. 1,000		-							-	-	
59.05.02.02	Sound System	2 Districts x 6 meeting x Tk. 500		-							-	-	
59.05.02.03	Food for Meeting	2 Districts x 6 meeting x 20 persons x Tk 150		4,228	4,228						-	4,228	
59.05.02.04	Wage compension for participants	2 Districts x 6 meeting x 15 persons x Tk 300		-							-	-	
59.05.02.05	Communication & Coordination Cost	Tk. 1000 X 6 persons		2,500	2,500						-	2,500	
	Sub total			**6,728**	**6,728**	-	-	-	-	-	-	**6,728**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2 Actual Expenditure Aug 2013 to 30 June 2015)	Year 3 Q1 Jul-Sept'15	Q2 Oct-Dec'15	Q3 Jan-Mar'16	Q4 Apr-Jun'16	Q5 Jul'16	Year 3 Jul'15 - Jul'16	Revised Grand Total Budget Aug'13 - Jul'16	Remarks/Justifications
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.05.03	**Day-long orientation of Citizen forum members on RTI at District Level**										-	-	
59.05.03.01	Venue (For Orientation)	2 Districts x 3 Orientation x Tk. 5,000		18,091	18,091						-	**18,091**	
59.05.03.02	Food for Meeting	2 Districts x 3 Orientation x 25 persons x Tk 350		55,545	55,545						-	**55,545**	
59.05.03.03	Information Kit (Bag,Wriring pad, pen & photocopy to presentation Materials)	2 Districts x 3 Orientation x 25 persons x Tk 600		81,576	81,576						-	**81,576**	
59.05.03.04	Banner	2 Districts x 3 Orientation x 1 banner x Tk 4500		8,000	8,000						-	**8,000**	
59.05.03.05	Wage compension for participants	2 Districts x 3 Orientation x 22 persons x Tk 300		38,100	38,100						-	**38,100**	
59.05.03.06	Travel for participants	2 Districts x 3 Orientation x 22 persons x 2 way x Tk 150		25,400	25,400						-	**25,400**	
59.05.03.07	Honorarium for Resource Persons			5,000	5,000						-	**5,000**	
59.05.03.08	Travel for Resource Persons			4,620	4,620						-	**4,620**	
59.05.03.09	Lodging for Resource Persons			90	90						-	**90**	
59.05.03.10	Perdium for Resource Persons			1,600	1,600						-	**1,600**	
59.05.03.07	ID Card for forum Member	66 persons X 2 Distric X Tk. 300		39,600	35,640						-	**35,640**	
	Sub total			**277,622**	**273,662**	-	-	-	-	-	-	**273,662**	
59.05.04	**Meeting of Citizen forum on RTI**										-	-	
59.05.04.01	Meeting Comminication cost	12 Upazilla X 7 meetings X Tk.200 +100		54,000	22,100	7,200	7,200	7,200	3,600		**25,200**	**47,300**	
59.05.04.02	Tea & Snacks	12 Upazilla X 7 meetings X Tk.100 x 11 persons		200,625	32,528	26,400	26,400	26,400	13,200		**92,400**	**124,928**	
				-							-	-	
	Sub total			**254,625**	**54,628**	**33,600**	**33,600**	**33,600**	**16,800**	-	**117,600**	**172,228**	

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

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.05.05.17	Information Kits	35 units X Tk.500				17,500					17,500	17,500	
59.05.05.18	Process documentation	Video shooting,editing; report writing and publications with DVD						900,000			900,000	900,000	1
59.05.05.19	Union Porishad Information discloser display	Through Wall Painting & Writing						150,000			150,000	150,000	
	Sub total			**547,000**	-	**645,100**	-	**1,050,000**	-	-	**1,695,100**	**1,695,100**	
59.05.06	**Follow on Camp**	**1 camp**									-	-	
59.05.06.01	Conveyance for participants	30 persons x 2 days x Tk.100		12,000			6,000				6,000	6,000	
59.05.06.02	Wage compension for participants	30 persons x 2 days x Tk.300		36,000			18,000				18,000	18,000	
59.05.06.03	Food & refreshment for Programme	35 persons x 2 days x Tk.300		42,000			21,000				21,000	21,000	
59.05.06.04	Venue for Programme	2 days x Tk.1,000		4,000			2,000				2,000	2,000	
59.05.06.05	Sound System for Programme	2 days x Tk.500		2,000			1,000				1,000	1,000	
59.05.06.06	Banner	Tk. 4,500		9,000			4,500				4,500	4,500	
59.05.06.07	Information Kits	35 units X Tk.430					15,050				15,050	15,050	
	Sub total			**105,000**	-	-	**67,550**	-	-	-	**67,550**	**67,550**	
59.06.01	**Training Content for designated officers of five ministry & divisitions**										-	-	
59.06.01.01	Fee for experts for Review Meeting	3 persons x Tk.5,000		15,000	15,000						-	15,000	
59.06.01.02	Food for Meeting	10 persons X Tk.400		4,000	1,867						-	1,867	
	Sub total			**19,000**	**16,867**	-	-	-	-	-	-	**16,867**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.06.02	**Training for designated officers of five ministries & departments**	**2 Training (YWCA)**									-	-	
59.06.02.01	Honorarium for Resource persons	4 Sessions X Tk.5,000 X 2 Trainings		40,000	40,000						-	**40,000**	
59.06.02.02	Venue & sound	2 days x Tk.18,375 X 2 Trainings		73,500	67,390						-	**67,390**	
59.06.02.03	Banner	2 Trainings x Tk.4,500		9,000	9,000						-	**9,000**	
59.06.02.04	Information Kit (Bag,Wriring pad, pen & photocopy to presentation Materials)	30 units x Tk 600 X 2 Trainings		36,000	29,382						-	**29,382**	
59.06.02.05	Food for Participants	30 persons x Tk.1100 x 2days X 2 Trainings		132,000	86,154						-	**86,154**	
59.06.02.06	Training Allowance for participant	39 persons X Tk.2,000 X 2 days + 9 persons (from out side of Dhaka)X Tk.3,000 X 2 days		210,000	242,000						-	**242,000**	
59.06.02.07	Certificate	Tk.5,500 X 2 Trainings		11,000	11,000						-	**11,000**	
59.06.02.08	Equipment rental	2 days x Tk 3,000 X 2 Trainings		12,000							-	-	
	Sub total			**523,500**	**484,926**	-	-	-	-	-	-	**484,926**	
59.07	**Project Presentation Meeting with Govt Officials & Journalists**										-	-	
59.07.01	Venue & Food for Meeting	For Two Meeting		51,923	51,923						-	**51,923**	
59.07.02	Honorariun 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**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2 Actual Expenditure Aug 2013 to 30 June 2015)	Year 3 Q1 Jul-Sept'15	Q2 Oct-Dec'15	Q3 Jan-Mar'16	Q4 Apr-Jun'16	Q5 Jul'16	Year 3 Jul'15 - Jul'16	Revised Grand Total Budget Aug'13 - Jul'16	Remarks/Justifications
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.08	**RTI Orientation for Secondary school Teachers**										-	-	
59.08.01	Fee for resource person				41,000						-	**41,000**	
59.08.02	Venue				15,300						-	**15,300**	
59.08.03	Sound system				3,090						-	**3,090**	
59.08.04	Banner				4,888						-	**4,888**	
59.08.05	Snacks for Participants (Teachers,Janak members, UNO office Staff)				92,151						-	**92,151**	
59.08.06	Information Kit				79,695						-	**79,695**	
59.08.07	RTIA Book for School (Jessoer 403 & Barisal 216 School)				92,701						-	**92,701**	
59.08.08	Conveyance for Participants				172,650						-	**172,650**	
	Sub total			-	**501,475**	-	-	-	-	-	-	**501,475**	
59.09	**Cultural groups formation**	1 Dist									-	-	
59.09.01	Wage Compensation	Tk.500 X 6 persons X 8 days				24,000					**24,000**	**24,000**	
59.09.02	Food	Tk.100 X 6 persons X 8 days				4,800					**4,800**	**4,800**	
59.09.03	Costume	Tk.2,000 X 6 persons				12,000					**12,000**	**12,000**	
											-	-	
	Sub total			-	-	**40,800**	-	-	-	-	**40,800**	**40,800**	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
59.10	**View exchange Meeting & IDP handover to Cabinet division**										-	-	
59.10.01	Venue,Sound system & Equipment	Tk.1,23,000/-				123,000					123,000	123,000	
59.10.02	Banner,	Tk. 7,500 X 1 unit				7,500					7,500	7,500	
59.10.03	Food for Participants (High Tea)	Tk.640 X 120 persons				76,800					76,800	76,800	
59.10.04	Information Kit	Tk. 275 X 120 units				33,000					33,000	33,000	
59.10.05	Vehicle Rent	1 Micro Bus for 1 day including fuel & deiver allowance				5,000					5,000	5,000	
											-	-	
	Sub total			-	-	245,300	-	-	-	-	245,300	245,300	
	Total of Training, Meeting & Material for Beneficieries (HD # 59)		34%	6,206,203	4,134,257	1,767,800	244,150	1,181,600	100,800	-	3,294,350	7,428,607	
60	**Evaluation, Survey, Assessment**										-	-	
60.01.01	Venue & snacks for FGD	For 2 Districts X Tk 5,000 x 6 FGD		27,461	27,461						-	27,461	
60.01.02	Conveyance/Wage compensation for participants	10 persons x 6 FGDs X Tk 300 x 2 district		37,500	37,500						-	37,500	
60.01.03	Fee for Local Cordinator	5 days x 2 districts x 6 Upazilla x Tk 1,500		90,000	90,000						-	90,000	
60.01.04	Interviewer for baseline assessment	240 persons X 2 Dist X Tk. 30		12,000	12,000						-	12,000	
	Total of Evaluation, Survey, Assessment (HD # 60)		1%	166,961	166,961	-	-	-	-	-	-	166,961	
	Total Program Cost (before Overhead & Contingency)		92%	20,080,116	11,891,596	3,143,063	1,299,491	2,189,941	1,109,141	525,286	8,266,922	20,158,518	
	Total Admin & Program Cost (before Overhead & Contingency)		98%	21,269,773	12,522,459	3,260,107	1,392,923	2,283,373	1,202,573	680,914	8,819,890	21,342,349	

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HD #	Head of Expenditure	Calculation	% with grand total budget	Grand Total of Revised Budget	Year 1 & 2	Year 3					Year 3	Revised Grand Total Budget	Remarks/Justifications
					Actual Expenditure Aug 2013 to 30 June 2015)	Q1	Q2	Q3	Q4	Q5			
						Jul-Sept'15	Oct-Dec'15	Jan-Mar'16	Apr-Jun'16	Jul'16	Jul'15 - Jul'16	Aug'13 - Jul'16	
A	Adminstrative Purpose	A	C	B	C	D	E	F	G	H	I=D+E+F+G+H	J=C+I	K
61.00	**Overhead & Contingency**												
61.01	Overhead	2 % on Total Admin & Program cost (C)	2%	425,395	250,449	65,202	27,858	45,667	24,051	13,618	176,398	426,847	
61.02	Contingencies	1% on Total Admin & Program cost (D)	0%	162,226		32,601	13,929	22,834	12,026	6,809	88,199	88,199	
	Total of Overhead & Contingency (HD # 61)		2%	**587,621**	**250,449**	**97,803**	**41,788**	**68,501**	**36,077**	**20,427**	**264,597**	**515,046**	
	Total Program Cost (including Overhead & Contingency)			**20,667,737**	**12,142,045**	**3,240,866**	**1,341,279**	**2,258,442**	**1,145,218**	**545,713**	**8,531,518**	**20,673,563**	
	GRAND TOTAL COST		100%	**21,857,394**	**12,772,908**	3,357,910	**1,434,711**	2,351,874	**1,238,650**	701,341	**9,084,486**	**21,857,394**	

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

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

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

Note:

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

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

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Manusher Jonno Foundation

Revised Project Activity

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

Name of the project: Promoting citizens' access to information

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

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