Revise Budget Format A-for EPR

Manusher Jonno Foundation — DFID funded EPR project

Partner NGO: MRDI — Project: Better governance for better services

A. YEARLY REVISED BUDGET INFORMATION: YEAR: April 2020 TO March 2021

Yearly budget:			Restricted Fund:			Revised Budget:		
Initial Budget-April'20 to March'21	100%	9,151,988	Restricted for Food	26%	1,973,146	For COVID, Non-COVID	14%	1,083,004
Reduced as per DFID allocation	83%	7,570,646	Restricted for Livelihood	15%	1,137,394	For salary & operation	45%	3,377,103
							Total	4,460,107
							Over/under budgeted	(0)

B. PROJECT BUDGET INFORMATION: PROJECT YEAR: April 2020 TO March 2021

	Janu'19-Mar'20	April'20-Mar'21	April'21-Dec'21	Total
Initial budget	11,278,741	9,151,987	4,542,520	24,973,248
Revise budget	9,796,235	4,460,107	4,542,520	18,798,862
Percentage	87%	49%	100%	75%

HD #	Head of Expenditure	Unit	# of Unit	Unit Rate	Initial Budget	Expenditure-up to March'20	Quarter 1 April-June'20	Quarter 2 July-Sept'20	Quarter 3 Oct-Dec'20	Quarter 4 Janu-March'21	Total	Quarter 1 April-June'21	Quarter 2 July-Sept'21	Quarter 3 Oct-Dec'21	Total	Revised Budget	%
A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
A	Administrative Budget																
40	Salaries & Benefits																
40.1	Executive Director (4.49% working time)	Month	13,500	12.5	539,764	197,100	47,250	40,500	40,500	40,500	168,750	52,093	52,093	44,651	148,838	514,688	
40.2	Office Support Staff	Month	7,500	12.5	299,869	109,500	26,250	22,500	22,500	22,500	93,750	28,941	28,941	24,806	82,688	285,938	
Total of Salaries & Benefits (HD # 40)					839,633	306,600	73,500	63,000	63,000	63,000	262,500	81,034	81,034	69,458	231,525	800,625	
41	Office Rent																
41.1	Office Rent	Month	11,250	12	393,750	156,448	33,750	33,750	33,750	33,750	135,000	33,750	33,750	33,750	101,250	392,698	
Total of Office Rent (HD # 41)					393,750	156,448	33,750	33,750	33,750	33,750	135,000	33,750	33,750	33,750	101,250	392,698	
42	Utilities																
42.1	Electricity, Service Charge, Gas, Water	Month	750	12	26,250	10,500	2,250	2,250	2,250	2,250	9,000	2,250	2,250	2,250	6,750	26,250	
42.2	Internet, telephone	Month	500	12	17,500	7,000	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	4,500	17,500	
Total of Utilities (HD # 42)					43,750	17,500	3,750	3,750	3,750	3,750	15,000	3,750	3,750	3,750	11,250	43,750	
43	Repair, Maintenance & Cleaning Materials																
43.1	Repair & Maintenance(for project)	Quarter	500	3	17,500	3,025		500	500	500	1,500	1,500	1,500	1,500	4,500	9,025	
43.2	Cleaning Materials	Month	500	9	17,500	6,026		1,500	1,500	1,500	4,500	1,500	1,500	1,500	4,500	15,026	
Total of Repair, Maintenance & Cleaning Materials (HD # 43)					35,000	9,051	-	2,000	2,000	2,000	6,000	3,000	3,000	3,000	9,000	24,051	
44	Stationeries, Printing & Supplies																
44.1	Stationeries & Supplies (including cartige,printing,photocopy, etc.)	Quarter	1,000	3	35,000	9,000	-	1,000	1,000	1,000	3,000	3,000	3,000	3,000	9,000	21,000	
Total of Stationeries, Printing & Supplies (HD # 44)					35,000	9,000	-	1,000	1,000	1,000	3,000	3,000	3,000	3,000	9,000	21,000	
46	Recruitment, Bank Charge & Audit Fees																
46.1	Audit Fees	Year	35,000	1	105,000	-			35,000		35,000	-		35,000	35,000	70,000	
46.2	Bank Charge	Month	556	9	42,000	4,640		2,000	2,000	1,000	5,000	3,600	3,600	3,600	10,800	20,440	
Total of Recruitment, Bank Charge & Audit Fees (HD # 46)					147,000	4,640	-	2,000	37,000	1,000	40,000	3,600	3,600	38,600	45,800	90,440	
Total Admin Cost (not more than 6% of total cost)					1,494,133	503,239	111,000	105,500	140,500	104,500	461,500	128,134	128,134	151,558	407,825	1,372,564	

HD #	Head of Expenditure	Unit	# of Unit	Unit Rate	Initial Budget	Expenditure-up to March'20	Quarter 1 April-June'20	Quarter 2 July-Sept'20	Quarter 3 Oct-Dec'20	Quarter 4 Janu-March'21	Total	Quarter 1 April-June'21	Quarter 2 July-Sept'21	Quarter 3 Oct-Dec'21	Total	Revised Budget	%
A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
B	Programmatic Purpose																
50	Salaries & Benefits				-	-					-	-	-	-	-	-	
50.1	Executive Director (4.49% working time)	Month	4,500	12.5	179,921	65,700	15,750	13,500	13,500	13,500	56,250	17,364	17,364	14,884	49,613	171,563	
50.2	Project Coordinator(100%)	Month	64,800 47,700	3.5 9	2,590,866	929,745	224,100	143,100	143,100	143,100	653,400	250,047	250,047	214,326	714,420	2,297,565	
50.3	Finance & Admin Officer	Month	45,000	12.5	1,799,213	606,000	157,500	135,000	135,000	135,000	562,500	173,644	173,644	143,838	496,125	1,664,625	
50.4	Training & Documentation Officer	Month	40,000 35,000	3.5 9	1,599,300	538,666	140,000	105,000	105,000	105,000	455,000	154,350	154,350	132,300	441,000	1,434,666	
50.5	Field intervention coordinator	Month	25,000	12.5	999,563	336,666	87,500	75,000	75,000	75,000	312,500	96,469	96,469	82,688	275,625	924,791	
50.6	Project Facilitator	Month	15,000	12.5	599,738	190,600	45,000	45,000	52,500	45,000	187,500	57,881	57,881	49,613	165,375	543,475	
50.7	Office Support Staff	Month	2,500	12.5	99,956	36,500	8,750	7,500	7,500	7,500	31,250	9,647	9,647	8,269	27,563	95,313	
50.8	Maternity Replacement				180,000	-					-	-		-	-	-	
Total of Salaries & Benefits (HD # 50)					8,048,556	2,703,877	678,600	524,100	531,600	524,100	2,258,400	759,402	759,402	650,916	2,169,720	7,131,997	
51	Office Rent																
51.1	MRDI Office	Month	33,750	12	1,181,250	469,343	101,250	101,250	101,250	101,250	405,000	101,250	101,250	101,250	303,750	1,178,093	
51.2	Field Office	Month	10,000	12	350,000	130,000	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	90,000	340,000	
Total of Office Rent (HD # 51)					1,531,250	599,343	131,250	131,250	131,250	131,250	525,000	131,250	131,250	131,250	393,750	1,518,093	
52	Utilities																
52.1	Electricity, Service Charge, Gas, Water	Month	2,250	12	78,750	31,500	6,750	6,750	6,750	6,750	27,000	6,750	6,750	6,750	20,250	78,750	
52.2	Internet	Month	1,500	12	52,500	21,000	4,500	4,500	4,500	4,500	18,000	4,500	4,500	4,500	13,500	52,500	
52.3	Staff Mobile Expenses	Month	1,200	12	42,000	15,542	3,600	3,600	3,600	3,600	14,400	3,600	3,600	3,600	10,800	40,742	
52.4	Field office Electricity, Service Charge, Gas, Water	Month	1,000	12	35,000	13,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	9,000	34,000	
52.5	Postage (field office)	Quarter	100	3	3,500	-		100	100	100	300	300	300	300	900	1,200	
Total of Utilities (HD # 52)					211,750	81,042	17,850	17,950	17,950	17,950	71,700	18,150	18,150	18,150	54,450	207,192	
53	**Repair, Maintenance & Cleaning Materials**																
53.1	Repair & Maintenance	Quarter	1,000	3	17,500	8,563		1,000	1,000	1,000	3,000	1,500	1,500	1,500	4,500	16,063	
53.2	Cleaning Materials	Month	500	9	17,500	6,817		1,500	1,500	1,500	4,500	1,500	1,500	1,500	4,500	15,817	
53.3	Field office Repair & Maintenance	Quarter	300	3	10,500	5,266		300	300	300	900	900	900	900	2,700	8,866	
53.4	Field office Cleaning Materials	Quarter	200	3	7,000	520		200	200	200	600	600	600	600	1,800	2,920	
Total of Repair, Maintenance & Cleaning Materials (HD # 53)					52,500	21,166	-	3,000	3,000	3,000	9,000	4,500	4,500	4,500	13,500	43,666	
54	**Stationeries, Printing & Supplies**																
54.1	Stationeries & Supplies (including cartige,printing,photocopy, etc.)	Quarter	5,000	3	105,000	39,575		5,000	5,000	5,000	15,000	9,000	9,000	9,000	27,000	81,575	
54.2	Field office Stationeries & Supplies (including printer cartidge, printing,photocopy,etc)	Quarter	1,000	3	42,000	8,184		1,000	1,000	1,000	3,000	3,600	3,600	3,600	10,800	21,984	
Total of Stationeries, Printing & Supplies (HD # 54)					147,000	47,759	-	6,000	6,000	6,000	18,000	12,600	12,600	12,600	37,800	103,559	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
55	**Furniture, Fixture & Equipment**																
55.1	Computer & Accessories				45,000	40,700					-	-	-	-		40,700	
55.2	Printer for field office				12,000	9,135					-		-	-	-	9,135	
55.3	UPS				10,000	10,000					-	-	-	-	-	10,000	
55.4	Laptop				80,000	82,000					-	-	-	-	-	82,000	
55.5	Table				40,000	40,415					-	-		-	-	40,415	
55.6	Chair				24,000	26,725					-	-	-	-		26,725	
Total of Furniture, Fixture & Equipment (HD # 55)					211,000	208,975	-	-	-	-	-	-	-	-	-	208,975	
57	**Travel, Lodging & Periderm**																
57.1	Local conveyance	Month	1,625	12	87,500	36,398	4,503	5,000	5,000	5,000	19,503	7,500	7,500	7,500	22,500	78,401	
57.2	Local conveyance(Field office)	Month	1,556	9	105,000	23,020		4,000	5,000	5,000	14,000	9,000	9,000	9,000	27,000	64,020	
Total of Travel, Lodging & Perdiem (HD # 57)					192,500	59,418	4,503	9,000	10,000	10,000	33,503	16,500	16,500	16,500	49,500	142,421	
58	**Staff Development & Capacity Building**																
58.1	Capacity Development Training for Project Staff (MJF)				80,000	7,488					-					7,488	
Total of Staff Development & Capacity Building (HD # 58)					80,000	7,488	-	-	-	-	-	-	-	-	-	7,488	
59	Evaluation, Survey, Assessment																
59.1	Final Evaluation				350,000	-					-	-		350,000	350,000	350,000	
Total of Evaluation, Survey, Assessment (HD # 59)					350,000	-	-	-	-	-	-	-		350,000	350,000	350,000	
Total salary & operation cost					12,318,689	4,232,307	943,203	796,800	840,300	796,800	3,377,103	1,070,536	1,070,536	1,335,474	3,476,545	11,085,955	
60	**Training, Meeting & Material for Beneficieries**																
60A	COVID-19 activities																
60 A 1	Food support																
60 A 1.1											-					-	
Total of food support (HD # 60A 1)					-	-	-	-	-	-	-	-	-	-	-	-	
60 A 2	Livelihood Support																
60 A 2.1								-			-					-	
Total of livelihood support (HD # 60A 2)					-	-	-	-	-	-	-	-	-	-	-	-	
60 A 3	COVID-19 related advocacy																
60 A 3.1	**Essay competition for children on Covid at Jashore**										-					-	
60 A 3.1.1	Honorarium of Judge & Bkash charge Tk.224/-	Person	8	2,000				16,224			16,224					16,224	
60 A 3.1.2	Prize for winners (8 Upazilas x 3 winners) 1st Prize	Person	8	3,000				24,000			24,000					24,000	
	2nd Prize	Person	8	2,000				16,000			16,000					16,000	
	3rd Prize	Person	8	1,000				8,000			8,000					8,000	
	Bkash charge							672			672					672	
60 A 3.1.3	Online announcement/ Boosting	Time	2	500				1,000			1,000					1,000	
60 A 3.1.4	Sms campaign	Upzilla	8	2,500				20,000			20,000				-	20,000	
	Sub-total				-	-	-	**85,896**	-	-	**85,896**	-	-	-	-	**85,896**	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
60 A 3.2	**Online session on safety of Journalist**																
60 A 3.2.1	Honorarium for resource person	Person	1	5,000				5,000			5,000					5,000	
60 A 3.2.2	Connectivity Cost, stationery and others for participants	Person	20	1,500				30,000			30,000				-	30,000	
62 A 3.2.3	Communication cost for project staff	Person	2	100				200			200				-	200	
60 A 3.2.4	Connectivity charge for project staffs (4 Staffs x Tk.100/-)	Person	4	100				400			400				-	400	
	Sub-total				-	-	-	**35,600**	-	-	**35,600**	-	-	-	-	35,600	
60 A 3.3	**Distance learning facility charge**																
60 A 3.3.1	Zoom Purchase	Month	6	1,500				4,500	4,500		9,000				-	9,000	
	Sub-total				-	-	-	**4,500**	**4,500**	-	**9,000**	-		-	-	9,000	
60 A 3.4	**Distance learning session with JANAK members for creating Covid awarness**																
60 A 3.4.1	Connectivity Cost, stationery and others for participants (11 persons X 8 upazilas) & Bkash charge 1232/-	Person	88	1,000					89,232		89,232				-	89,232	
60 A 3.4.2	Connectivity Cost for project staffs (4 sessions X 4 persons)	Person	16	100					1,600		1,600				-	1,600	
60 A 3.4.3	Honorarium for resource persons	Person	4	5,000					20,000		20,000				-	20,000	
	Sub Total:				-	-	-	-	**110,832**	-	**110,832**	-	-	-	-	110,832	
60 A 3.5	**Meet the Mothers (Meetings)**																
60 A 3.5.1	Connectivity Cost and wage compensation for participants (30 persons X Tk 1,000/-+Bkash-420/-) X 2 Meetings	Person	60	1,000					60,840		60,840				-	60,840	
60 A 3.5.2	Honorarium for resource person (1 person x Tk 5,000/-) X 2 meetings	Person	2	5,000					10,000		10,000				-	10,000	
60 A 3.5.3	Connectivity cost for project staff (2 persons x Tk.100/-) X 2 Meetings	Person	4	100					400		400				-	400	
	Sub Total:				-	-	-	-	**71,240**	-	**71,240**	-		-		71,240	
Total of COVID-19-Advocacy					-	-	-	**125,996**	**186,572**	-	**312,568**	-		-		312,568	
Total of COVID-19 activities(HD 60A)					-	-	-	**125,996**	**186,572**	-	**312,568**	-		-		312,568	
60 B	**Non-COVID activities**																
60B.1	**Community support group for ensuring marginalized people's rights**																
60B.1	Active/reform/form Jagroto Nagorik Committee (JANAK) at upazilla level																
60B.1.1	Snacks for Participants				6,000	5,435					-			-		5,435	
60B.1.2	Active/reform/form for Janak-Travel for Staff				52,000	29,465					-			-		29,465	
60B.1.3	Active/reform/form for Janak-Lodging for Staff				21,600	6,840					-					6,840	
60B.1.4	Active/reform/form for Janak-Perdium for Staff				19,200	7,200					-			-	-	7,200	
Sub total					98,800	48,940	-	-	-	-	-	-	-	-	-	48,940	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
60B.2	**Orientation of JANAK (2 orientation in Jashore)**																
60B.2.1	Venue				10,000	10,000					-	-	-	-	-	10,000	
60B.2.2	Food for participants (2 tea-snacks, lunch)				35,000	35,000					-	-	-	-	-	35,000	
60B.2.3	Information Kit (Bag,Wriring pad, pen)				30,000	30,700					-	-	-	-	-	30,700	
60B.2.4	Banner				1,600	1,600					-	-	-	-	-	1,600	
60B.2.5	Conveyance (including breakfast and dinner for participants as they				88,000	88,000					-	-	-	-	-	88,000	
60B.2.6	ID Card for forum Member				26,400	25,145					-	-	-	-	-	25,145	
60B.2.7	Orientation of JANAK-Travel for Staff				28,000	28,000					-	-	-	-	-	28,000	
60B.2.8	Orientation of JANAK-Lodging for Staff				7,200	7,200					-	-	-	-	-	7,200	
60B.2.9	Orientation of JANAK-Perdium for Staff				9,600	9,600					-	-	-	-	-	9,600	
Sub total					235,800	235,245	-	-	-	-	-	-	-	-	-	235,245	
60B.3	**JANAK Meeting at upazilla level**																
60B.3.1	Meeting Communications Cost	Meetings	8	500	88,000	19,200				4,000	4,000	8,000	8,000	8,000	24,000	47,200	
60B.3.2	Tea & Snacks	Person	104	50	114,400	36,786				5,200	5,200	10,400	10,400	10,400	31,200	73,186	
Sub total					202,400	55,986	-	-	-	9,200	9,200	18,400	18,400	18,400	55,200	120,386	
-	**Mobilize youth for promoting RTI**																
60B.4	**Introduce RTI certification course through E & M learning course**				-	-					-	-	-	-	-	-	
60B.4.1	Mobile Application Development (android & ios)				500,000	525,675					-	-	-	-	-	525,675	
60B.4.2	Online Module Development (webbased)				400,000	342,710					-	-	-	-	-	342,710	
60B.4.3	Hosting (Android & IoS)				60,000	-					-	-	20,000	-	20,000	20,000	
60B.4.4	Hosting (Web based solution)				150,000	-					-	-	50,000	-	50,000	50,000	
60B.4.5	Design for Social Media campaign				200,000	-		40,000			40,000	-		-	-	40,000	
60B.4.6	News paper advertisement				200,000	-					-	-		-	-	-	
60B.4.7	Award							125,000			125,000				-	125,000	
Sub total					1,510,000	868,385	-	165,000	-	-	165,000	-	70,000	-	70,000	1,103,385	
60B.5	**Organize Boot camp for certified youth in Dhaka**																
60B.5.1	Honorarium for Resource persons				15,000	-					-	-		-	-	-	
60B.5.2	Transportation for resource persons and staff (Vehicle Rent+Fuel+d				18,000	-				-	-	-		-	-	-	
60B.5.3	Information kit (Bag, writing pad, pen & information material)				30,000	-					-	-		-	-	-	
60B.5.4	Venue (With sound system & other facilities) Proshika HRDC, Manik				49,500	-				-	-	-		-	-	-	
60B.5.5	Food for participants (Breakfast, 2 tea-snacks, lunch and dinner)				173,250	-					-	-		-	-	-	
60B.5.6	Travel for participant				75,000	-					-	-		-	-	-	
60B.5.7	Accommodation				181,500	-	-	-	-	-	-	-		-	-	-	
60B.5.8	Daily allowence				45,000	-	-	-	-	-	-	-		-	-	-	
60B.5.9	Banner				2,500	-					-	-		-	-	-	
60B.5.10	Stationery				5,000	-					-	-		-	-	-	
60B.5.11	Certificate				5,500	-					-	-		-	-	-	
60B.5.12	Service & support in Training venue				5,000	-					-	-		-	-	-	
Sub total					605,250	-	-	-	-	-	-	-		-	-	-	

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											I=E+F+G+H				M=J+K+L	N=D+I+M	
A	B				C	D	E	F	G	H		J	K	L			
60B.6	**Workshop in Public and private universities introducing goverence tools**																
-	**Dhaka (2 workshop)**																
60B.6.1	Honorarium for Resource persons				10,000	-					-			-	-	-	
60B.6.2	Information kit (Shoulder bag, writing pad, pen)				33,000	-					-	-		-	-	-	
60B.6.3	Food/ Snacks for participants				24,000	-					-	-		-	-	-	
60B.6.4	T- Shirt				58,500	-					-	-		-	-	-	
60B.6.5	Banner & Festoon				5,000	-					-	-		-	-	-	
60B.6.6	Service & support in Training venue				2,000	-					-	-		-	-	-	
Sub total					132,500	-	-	-	-	-	-	-		-	-	-	
60B.7	**Youth persepsion survey on RTI**																
60B.7.1	Honorarium for consultant				150,000	150,000					-	-		-		150,000	
60B.7.2	Venue for FGD				30,000	16,271					-	-		-		16,271	
60B.7.3	Snacks for Participants				15,000	16,437					-	-		-	-	16,437	
60B.7.4	Stationaries				5,000	4,403					-	-		-	-	4,403	
60B.7.5	Conveyance for participants				3,000	30,600					-	-		-	-	30,600	
60B.7.6	Questionnaire survey				150,000	205,000					-	-		-	-	205,000	
60B.7.7	Report publication & Distribution	Copy	300	460	120,000	-		138,236			138,236	-		-	-	138,236	
60B.7.8	Study team-Perdium for consultant				18,000	-					-	-		-	-	-	
60B.7.9	Study team-Travel				96,000	37,740					-	-		-	-	37,740	
60B.7.10	Study team-Lodging				19,200	24,469					-	-		-	-	24,469	
60B.7.11	Study team-Perdium				19,200	13,600					-	-		-	-	13,600	
Sub total					625,400	498,520	-	138,236	-	-	138,236	-			-	636,756	
	Awareness on citizen' right of access to information and services increased among people, particularly the excluded and marginalized groups																
60B.8	**Community Mobilization**				-	-					-	-		-	-	-	
60B.8.1	Community Mobilization meeting				40,000	-					-	10,000		-	10,000	10,000	
Sub total					40,000	-	-	-	-	-	-	10,000		-	10,000	10,000	
	RTI Camp and follow-up camp:																
60B.9	**Camp inauguration**				-	-					-	-		-	-	-	
60B.9.1	Inauguration Expenses				250,000	291,829					-	-		-	-	291,829	
60B.9.2	Banner, festoon & decoration				10,000	9,747					-	-		-	-	9,747	
60B.9.3	Honorarium for Technical expert (CIC, IC, Secretary, C&R, CD)				15,000	5,000					-	-		-	-	5,000	
60B.9.4	Traveling for Technical expert				48,000	40,387					-	-		-	-	40,387	
60B.9.5	Perdiem for Technical expert & their PS and Gunman				18,000	11,087					-	-		-	-	11,087	
Sub total					341,000	358,050	-	-	-	-	-	-		-	-	358,050	
60B.10	**Organizing RTI Camp**																
60B.10.1	Honorarium for Resource persons				30,000	32,000					-	-		-	-	32,000	
60B.10.2	Traveling for Resource persons				16,000	9,598					-	-		-	-	9,598	
60B.10.3	Lodging for Resource persons				9,600	7,980					-	-		-	-	7,980	
60B.10.4	Perdiem for Resource persons				15,000	12,000					-	-		-	-	12,000	
60B.10.5	Conveyance for participants				15,000	15,000					-	-		-	-	15,000	
60B.10.6	Wage compension for participants				45,000	45,000					-	-		-	-	45,000	
60B.10.7	Food & refreshment for Programme				60,000	59,139					-	-		-	-	59,139	
60B.10.8	Sound System for Programme				10,000	-					-	-		-	-	-	
60B.10.9	Venue for Programme				5,000	7,544					-	-		-	-	7,544	
60B.10.10	Banner, festoon & decoration				3,000	3,668					-	-		-	-	3,668	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
60B.10.11	Information Kits				17,500	13,726					-	-	-	-	-	13,726	
60B.10.12	RTI Camp-Travel for Staff				39,000	46,586					-	-	-	-	-	46,586	
60B.10.13	RTI Camp-Lodging for Staff				24,000	22,800					-	-	-	-	-	22,800	
60B.10.14	RTI Camp-Perdium for Staff				19,200	18,880					-	-	-	-	-	18,880	
Sub total					308,300	293,921	-	-	-	-	-	-	-	-	-	293,921	
60B.11	**Press Conference**																
60B.11.1	Venue				5,000	-					-	-		-	-	-	
60B.11.2	Information kit				5,000	-					-	-		-	-	-	
60B.11.3	Tea & snacks				7,500	-					-	-		-	-	-	
60B.11.4	Sound System for Programme				2,000	-					-	-		-	-	-	
60B.11.5	Banner				800	-					-	-	-	-	-	-	
60B.11.6	Press Conference-Travel for Staff				16,000	-					-	-				-	
60B.11.7	Press Conference-Lodging for Staff				3,600	-					-	-			-	-	
60B.11.8	Press Conference-Perdium for Staff				4,800	-					-	-		-		-	
60B.11.9	Transportation for Journalist (Vehicle Rent+Fuel+driver allawance)				18,000	-					-	-				-	
60B.11.10	Conveyance for participants				3,000	-					-	-			-	-	
Sub total					65,700	-	-	-	-	-	-	-	-	-	-	-	
60B.12	**Follow up orientation of camp participant**																
60B.12.1	Conveyance for participants	Person	30	100	6,000	-				3,000	3,000	-	-	-	-	3,000	
60B.12.2	Wage compension for participant	Person	30	300	18,000	-				9,000	9,000	-	-	-		9,000	
60B.12.3	Food & refreshment for Program	Persons	35	250	21,000	-				8,750	8,750	-	-	-		8,750	
60B.12.4	Followup expenditure of RTI cam	Camp	1	5000	5,000	-				5,000	5,000	-	-	-	-	5,000	
60B.12.5	Venue for Programme	Day	1	1000	2,000	-				1,000	1,000	-	-	-	-	1,000	
60B.12.6	Sound System for Programme	Day	1	2000	4,000	-				2,000	2,000	-	-	-	-	2,000	
60B.12.7	Banner	Camp	1	800	800	-				800	800	-	-	-	-	800	
60B.12.8	Information Kits	Person	35	300	10,500	-				10,500	10,500	-	-	-	-	10,500	
60B.12.9	Follow up camp-Travel for Staff	Day	3	7000	19,500	-				21,000	21,000	-	-	-	-	21,000	
60B.12.10	Follow up camp-Lodging for Staff	Night	6	1200	9,600	-				7,200	7,200	-	-	-	-	7,200	
60B.12.11	Follow up camp-Perdium for Staf	Day	9	800	9,600	-				7,200	7,200	-	-	-	-	7,200	
Sub total					106,000	-	-	-	-	75,450	75,450	-	-	-	-	75,450	
60B.13	**Information disclosutre through wall writing and frame Banner**																
60B.13.1	Information disclosure through wall writing				150,000	-					-	-	-	-	-	-	
60B.13.2	Information disclosure through frame Banner				15,000	-					-	-	-	-	-	-	
Sub total					165,000	-	-	-	-	-	-	-	-	-		-	
60B.14	**RTK day observation**																
60B.14.1	RTK day observation at project location (Program to be finalized in c				240,000	80,216					-	-	80,000	-	80,000	160,216	
60B.14.2	Central RTK day participation with IC				150,000	54,339					-	-	50,000	-	50,000	104,339	
Sub total					390,000	134,555	-	-	-	-	-	-	130,000		130,000	264,555	
60B.15	**Modules of the manual for self-administered online/virtual training for NGO DOs**																
60B.15.1	Devoloping online Educational Materials				600,000	573,218					-	-	-	-	-	573,218	
60B.15.2	LMS platform subscription				150,000	-					-	-	-	50,000	50,000	50,000	
60B.15.3	Of line Module printing				100,000	97,500		15,000			15,000	-	-	-	-	112,500	
Sub total					850,000	670,718	-	15,000	-	-	15,000	-	-	50,000	50,000	735,718	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
60B.16	**School Students awareness campaign.**																
60B.16.1	School Students awareness campaign.				80,000	9,460					-	-		-		9,460	
Sub total					80,000	9,460	-	-	-	-	-	-		-		9,460	
60B.17	**Assessment on 2nd generation Citizen Charter**																
60B.17.1	Honorium for expert				100,000	-					-	-		-	-	-	
60B.17.2	Trevel. Lodging & Perdiun (As per prior approval from MJF)				50,000	-					-	-		-	-	-	
Sub total					150,000	-	-	-	-	-	-	-		-		-	
60B.18	**Easy learning book on RTI**																
60B.18.1	Printing (design & Printing)				325,000	322,750					-	-		-	-	322,750	
Sub total					325,000	322,750	-	-	-	-	-	-		-	-	322,750	
60B.19	**Awareness raising materials**																
60B.19.1	Sticker -Design,production and distribution of awareness raising ma				150,000	150,000					-	-		-	-	150,000	
Sub total					150,000	150,000	-	-	-	-	-	-		-	-	150,000	
60B.20	**Advocacy for Parliamentary Caucus on RTI:**																
60B.20.1	Advocacy for Parliamentary Caucus on RTI (detail budget to be final				800,000	158,380					-	200,000		-	200,000	358,380	
Sub total					800,000	158,380	-	-	-	-	-	200,000		-	200,000	358,380	
	Capacity of grassroots level service providers on citizens' right of access to information, whistle blower protection act and grievance redress system																
60B.21	**Orientation for Government officials on RTI, WBPA**																
60B.21.1	Honorarium for Resource persons				80,000	18,000					-	-		-	-	18,000	
60B.21.2	Traveling for Resource persons				48,000	26,339					-	-		-	-	26,339	
60B.21.3	Perdiem for Resource persons				36,000	4,500					-	-		-	-	4,500	
60B.21.4	Venue				40,000	2,300					-	-		-	-	2,300	
60B.21.5	Banner				8,000	2,245					-	-		-	-	2,245	
60B.21.6	Information Kit (Bag,Wriring pad, pen & photocopy to presentation				64,000	40,805					-	-		-	-	40,805	
60B.21.7	Food for Participants				112,000	80,092					-	-		-	-	80,092	
60B.21.8	Conveyance (including breakfast and dinner for participants as they				240,000	173,000					-	-		-	-	173,000	
Sub total					628,000	347,281	-	-	-	-	-	-		-	-	347,281	
	Use social accountability tools for betterment of service																
60B.22	**Conduct social audit on service delivery**																
60B.22.1	Conduct social audit and public hearing (detail budget to be finalized				700,000	-					-	-		-	-	-	
Sub total					700,000	-	-	-	-	-	-	-		-	-	-	
	Promoting goverence tools among NGO																
60B.23	**Policy interaction meeting with NGO Chief executive in Dhaka & ToT on Governance tools**																
60B.23.1	Resource Person				20,000	20,000					-	-		-	-	20,000	
60B.23.2	Venue (The Daily Star)				80,000	80,500					-	-		-	-	80,500	
60B.23.3	Lunch & Tea (13 NGO Chief executive in Dhaka and jashore + 13 X 2				60,000	63,411					-	-		-	-	63,411	
60B.23.4	Information kit				22,500	23,102					-	-		-	-	23,102	
60B.23.5	Banner				2,000	1,500					-	-		-	-	1,500	
60B.23.6	Accommodation for NGO Executive from Jessore and 2 staff				27,000	9,600					-	-		-	-	9,600	
60B.23.7	Travel for for NGO Executive from Jessore and 2 staff				18,000	12,475					-	-		-	-	12,475	
60B.23.8	Perdium for participants from jashore				18,000	7,600					-	-		-	-	7,600	
Sub total					247,500	218,188	-	-	-	-	-	-		-	-	218,188	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
	Technical support for ministries and division																
60B.24	**Develop template on web based information disclosure distric portal**																
60B.24.1	Honorarium for expert				150,000	150,000					-	-	-	-	-	150,000	
60B.24.2	Trevel. Lodging & Perdiun (As MJF policy)				30,000	-					-	-	-	-	-	-	
60B.24.4	Methodology finalization meetin	Meeting	1	20,000				20,000			20,000				-	20,000	
	Template handover ceremony				-	-					-	-	-	-	-	-	
60B.24.3	Handover ceremony at Cabinet Division (Including snacks, informati				75,000	-					-	-	-	-	-	-	
Sub total					255,000	150,000	-	20,000	-	-	20,000	-	-	-	-	170,000	
60B.25	**Developing communication strategy for cabinet division:**																
	Strategy on WBPA																
60B.25.1	Honorarium for communication expert				150,000	-					-	-	-	-	-	-	
	Strategy handover ceremony				-	-					-	-	-	-	-	-	
60B.25.2	Handover ceremony at Cabinet Division (Including snacks, informati				75,000	-					-	-	-	-	-	-	
Sub total					225,000	-	-	-	-	-	-	-	-	-	-	-	
60B.26	**Project presentation meeting**																
60B.26.1	Snacks & Information kit (Paper made folder, writing pad, pen and p				20,000	3,855					-	-		-	-	3,855	
Sub total					20,000	3,855	-	-	-	-	-	-	-	-	-	3,855	
60B.27	**Conduct political mapping on RTI implementation**																
60B.27.1	Honorarium for expert				150,000	-					-	-		-	-	-	
60B.27.2	Key informant interview (by external interviewer)				60,000	-					-	-		-	-	-	
60B.27.3	Honorarium Document reviewer				45,000	-					-	-		-	-	-	
60B.27.4	Local conveyance for expert				20,000	-					-	-		-	-	-	
60B.27.5	Content sharing meeting (Including lunch, venue, information kit &				30,000	-					-	-		-	-	-	
60B.27.6	DTP Design & printing				75,000	-					-	-		-	-	-	
60B.27.7	Distribution				4,000	-					-	-		-	-	-	
60B.27.8	Conduct political mapping-Travel for expert & Project team				84,000	138,388					-	-		-	-	138,388	
60B.27.9	Conduct political mapping-Lodging for expert & project team				36,000	18,701					-	-		-	-	18,701	
60B.27.10	Conduct political mapping-Per Diem for expert & project team				28,800	18,080					-	-		-	-	18,080	
-	**Report desimanation workshop**				-	-					-	-		-	-	-	
60B.27.11	Honorarium for moderator				20,000	-					-	-		-	-	-	
60B.27.12	Venue parliament				55,000	-					-	-		-	-	-	
60B.27.13	Infromation Kit				20,000	-					-	-		-	-	-	
60B.27.14	Lunch and tea				120,000	-					-	-		-	-	-	
60B.27.15	Time cost for parliamenterian and experts				100,000	-					-	-		-	-	-	
60B.27.16	Banner				2,000	-					-	-	-	-	-	-	
Sub total					849,800	175,169	-	-	-	-	-	-	-	-	-	175,169	

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A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
60B.28	**RTI Expart support**																
60B.28.1	Honorarium for expart				300,000	150,000					-	30,000	30,000	30,000	90,000	240,000	
Sub total					300,000	150,000	-	-	-	-	-	30,000	30,000	30,000	90,000	240,000	
60B.29	**Promoting RTI Help desk**																
60B.29.1	Sticker and rickshaw paint printing & distribution (Design content &				100,000	107,500					-	-		-	-	107,500	
60B.29.2	RTI helpdesk officer (Partisial)	Month	12	25,000	875,000	208,500	62,550	75,000	75,000	75,000	287,550	75,000	75,000	75,000	225,000	721,050	
Sub total					975,000	316,000	62,550	75,000	75,000	75,000	287,550	75,000	75,000	75,000	225,000	828,550	
60B.30	**Support mechanism for information requesters**																
60B.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.)				100,000	1,980		5,000	5,000	5,000	15,000	10,000	10,000	-	20,000	36,980	
Sub total					100,000	1,980	-	5,000	5,000	5,000	15,000	10,000	10,000	-	20,000	36,980	
60B.31	**Project briefing to DC & UNO (at project locations)**																
60B.31.1	Honorarium for Technical expert from IC and CD				10,000	8,000					-	-	-	-	-	8,000	
60B.31.2	Traveling for Technical expert				16,000	8,000					-	-	-	-	-	8,000	
60B.31.3	Perdiem for Technical expert				6,000	1,500					-	-	-	-	-	1,500	
60B.31.4	Venue				5,000	1,600					-	-	-	-		1,600	
60B.31.5	Information kit				6,250	3,525					-	-	-	-		3,525	
60B.31.6	Lunch & Tea				12,000	12,374					-	-	-	-	-	12,374	
60B.31.7	Conveyance for participants (UNO & DO,s)				32,000	32,000					-		-	-		32,000	
60B.31.8	Banner				1,000	332					-	-	-	-		332	
60B.31.9	Project briefing to media and DC & UNO-Travel for Staff				16,000	21,071					-	-	-	-		21,071	
60B.31.10	Project briefing to media and DC & UNO-Lodging for Staff				3,600	3,420					-	-	-	-		3,420	
60B.31.11	Project briefing to media and DC & UNO-Perdium for Staff				4,800	4,560					-	-	-	-		4,560	
Sub total					112,650	96,382	-	-	-	-	-	-	-	-		96,382	
60B.32	**Coordination & Supervision Visit by ED and project staff**																
60B.32.1	ED Visit-Travel	Day	3	7000	210,000	93,615				21,000	21,000	21,000	-	21,000	42,000	156,615	
60B.32.2	ED Visit-Lodging	Night	6	1200	72,000	21,814				7,200	7,200	7,200		7,200	14,400	43,414	
60B.32.3	ED Visit-Perdium	Day	9	800	72,000	18,800				7,200	7,200	7,200	-	7,200	14,400	40,400	
					-	-					-	-		-		-	
60B.32.4	Dhaka office Staff-Travel				60,000	-					-	-	6,000	6,000	12,000	12,000	
60B.32.5	Dhaka office Staff-Lodging				48,000	9,170					-	-	4,800	4,800	9,600	18,770	
60B.32.6	Dhaka office Staff-Perdium				48,000	7,200					-	-	4,800	4,800	9,600	16,800	
					-	-					-	-		-		-	
60B.32.7	Field staff-Travel	Day	4	1000	40,000	14,770				4,000	4,000	4,000	4,000	4,000	12,000	30,770	
60B.32.8	Field staff-Lodging	Night	2	1200	24,000	5,585				2,400	2,400	2,400	2,400	2,400	7,200	15,185	
60B.32.9	Field staff-Perdium	Day	4	800	32,000	14,480				3,200	3,200	3,200	3,200	3,200	9,600	27,280	
Sub total					606,000	185,434	-	-	-	45,000	45,000	45,000	25,200	60,600	130,800	361,234	
Total on non-COVID program activity					12,200,100	5,449,199	62,550	418,236	80,000	209,650	770,436	388,400	358,600	234,000	981,000	7,200,635	
Total of training, meeting and material for beneficiary(Head # 60)					12,200,100	5,449,199	62,550	544,232	266,572	209,650	1,083,004	388,400	358,600	234,000	981,000	7,513,203	

HD #	Head of Expenditure	Unit	# of Unit	Unit Rate	Initial Budget	Expenditure-up to March'20	Quarter 1 April-June'20	Quarter 2 July-Sept'20	Quarter 3 Oct-Dec'20	Quarter 4 Janu-March'21	Total	Quarter 1 April-June'21	Quarter 2 July-Sept'21	Quarter 3 Oct-Dec'21	Total	Revised Budget	%
A	B				C	D	E	F	G	H	I=E+F+G+H	J	K	L	M=J+K+L	N=D+I+M	
61	**Gender Mainstreaming**																
61.10	Gender Audit				35,000	-					-	-	-		-	-	
	Orientation for elected female representative of LGU on RTI				-	-					-	-	-	-	-	-	
61.20	Honorarium for Resource persons				10,000	10,000					-	-	-	-	-	10,000	
61.30	Traveling for Resource persons				16,000	19,817					-	-		-		19,817	
61.40	Perdiem for Resource persons				6,000	2,377					-	-	-		-	2,377	
61.50	Venue				5,000	639					-	-	-	-	-	639	
61.60	Banner				800	548					-	-	-	-	-	548	
61.70	Information Kit (Bag,Wriring pad, pen & photocopy to presentation				16,000	9,165					-	-	-	-	-	9,165	
61.80	Food for Participants				16,000	14,349					-	-	-	-	-	14,349	
61.90	Conveyance for participants				30,000	31,000					-	-	-		-	31,000	
61.10	Orientation for elected female-Travel for Staff				24,000	18,469					-	-	-	-	-	18,469	
61.11	Orientation for elected female-Lodging for Staff				3,600	3,565					-	-	-	-	-	3,565	
61.12	Orientation for elected female-Perdium for Staff				4,800	4,800					-	-	-	-		4,800	
61.13	Community Mobilization meeting				40,000	-					-	20,000	20,000	-	40,000	40,000	
Total of Gender Mainstreaming (HD # 61)					207,200	114,729	-	-	-	-	-	20,000	20,000	-	40,000	154,729	
Total Program Cost (before contingency)					12,407,300	5,563,928	62,550	544,232	266,572	209,650	1,083,004	408,400	378,600	234,000	1,021,000	7,667,932	
Total of salary, operation and program cost(before contingency)					24,725,989	9,796,235	1,005,753	1,341,032	1,106,872	1,006,450	4,460,107	1,478,936	1,449,136	1,569,474	4,497,545	18,753,887	
63	**Contingency**																
63.1	Contingency (1%)				247,260	-					-	14,789	14,491	15,695	44,975	44,975	
Total of Contingency (HD # 61)					247,260	-	-	-	-	-	-	14,789	14,491	15,695	44,975	44,975	
Total Program Cost (including contingency)					12,654,560	5,563,928	62,550	544,232	266,572	209,650	1,083,004	423,189	393,091	249,695	1,065,975	7,712,907	
GRAND TOTAL COST					**24,973,248**	**9,796,235**	**1,005,753**	**1,341,032**	**1,106,872**	**1,006,450**	**4,460,107**	**1,493,725**	**1,463,627**	**1,585,168**	**4,542,520**	**18,798,862**	

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