

Manusher Jonno Foundation

Extention period project budget

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

Name of the project: Promoting citizens' access to information

Project Budget	Period	Budget
Original	August '13 to July '16	18,191,330
Project Extension-1	August '13 to December '16	-23,490,051
Project Extension	January 17 to March 17	781,351
With Extension	August '13 to March 17	24,271,402

Project phase:

COPE 1st Phase

Grants Size: Small/Medium/Large/Macro

Large

Total budget BDT:

24,660,385

Two Crore forty six Lac sixty thousand three hundred eighty five only.

Organization's contribution BDT:

388,983

Three Lac eighty eight thousand nine hundred eighty three only.

MJF's contribution BDT:

24,271,402

Two Crore forty two Lac seventy one thousand four hundred two only.

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan '17 to 31 Mar '17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 16 (Jan '17 Mar '17)	Total
A	B	C	D	E	F	G	H=(F+G)	I	J	K=J
A	Administrative Purpose									
40.00	Salaries & Benefits									
40.01	Executive Director (partial)	Tk. 10,089/- Monthly (25% of 40,355/-)		402,052	398,692	30,267	428,959		30,267	30,267
40.02	Accounts Coordinator	10% Working time		416,778	411,844	16,032	427,876		16,032	16,032
40.03	Support staff	Tk.2,937/- Monthly (30% of 9,790/-)		121,164	119,221	8,811	128,032		8,811	8,811
	Total of Salaries & Benefits (HD # 40)		4%	939,993	929,757	55,110	984,867		55,110	55,110
41.00	Office Rent									
41.01	Office rent	(10% on Tk 34,500/-)		207,500	207,500	10,350	217,850		10,350	10,350
	Total of Office Rent (HD # 41)		1%	207,500	207,500	10,350	217,850		10,350	10,350

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per GoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan 17 to 31 Mar 17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan 17- Mar 17)	Total
42.00	Utilities			-		-	-			-
42.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (10% on Tk 3,000/-)		10,650	10,650	900	11,550		900	900
42.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (10% on Tk 5,000/-)		16,650	16,650	1,500	18,150		1,500	1,500
	Total of Utilities (HD # 42)		0%	27,300	27,300	2,400	29,700		2,400	2,400
43.00	Repair, Maintenance and Cleaning Materials			-		-	-			-
43.01	Office maintenance	Proportionate of project not exceeding the budget amount (10% on Tk 908)		3,073	3,017	273	3,290		273	273
43.02	Cleaning materials	Proportionate of project not exceeding the budget amount (10% on Tk 908/-)		3,318	3,318	273	3,591		273	273
43.03	Furniture & Equipment Maintenance	Toner		27,456	25,290	-	25,290			-
	Total of Repair, Maintenance & Cleaning Materials (HD # 43)		0%	33,847	31,625	546	32,171		546	546
44.00	Stationeries, Printing & Supplies			-		-	-			-
44.01	Office Stationery and supplies	Proportionate of project not exceeding the budget amount (10% on Tk 4,000/-)		12,726	12,092	600	12,692		600	600
	Total of Stationeries, Printing & Supplies (HD # 44)		0%	12,726	12,092	600	12,692		600	600
46.00	Recruitment & Audit Fees					-	-			-
46.01	Recruitment	Advertisement		21,178	21,178	-	21,178			-
46.02	Audit Fees			105,000		-	-			-
46.03	Bank Charge					500	500		500	500
	Total of Recruitment & Audit Fees (HD # 46)		0%	126,178	21,178	500	21,678		500	500
	TOTAL ADMIN. COST		5%	1,347,544	1,229,452	69,506	1,298,958		69,506	69,506

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B	Programatic Purpose									
50.00	Salaries & Benefits for program staff									
50.01	Executive Director (Partial)	Tk.30,266/- Monthly (75% of 40,355/-)		1,206,130	1,196,028	90,798	1,286,826		90,798	90,798
50.02	Technical Expert (Partial)	Tk.40,355/- Monthly		629,516	629,516	-	629,516			
50.03	Programme Coordinator	63% Working time		1,922,561	1,902,207	101,040	2,003,247		101,040	101,040
50.04	Training & Monitoring Coordinator (75% Working time)	Tk 28,197/- Monthly		1,319,498	1,261,923	84,591	1,346,514		84,591	84,591
50.05	Accounts Coordinator	43% Working time		1,667,140	1,647,398	70,566	1,717,964		70,566	70,566
50.06	Support staff	Tk.6,853/- Monthly (70% of 9,790/-)		282,714	278,192	20,556	298,751		20,556	20,556
50.07	Field Intervention Coordinator	Tk.24,200/-monthly		1,567,293	1,521,532	72,600	1,594,132		72,600	72,600
	Total of Salaries & Benefits (HD # 50)		37%	8,594,852	8,436,796	440,154	8,876,950		440,154	440,154
51.00	Office Rent									
51.01	Office rent	(90% on Tk 34,500/-)		1,867,500	1,867,500	93,150	1,960,650		93,150	93,150
51.02	Rent for field office	Tk.7,763/-monthly		416,212	407,956	23,289	431,245		23,289	23,289
	Total of Office Rent (HD # 51)		10%	2,283,712	2,275,456	116,439	2,391,895		116,439	116,439
52.00	Utilities									
52.01	Electricity, Service charge, gas bill, water	Proportionate of project not exceeding the budget amount (90% on Tk 3,000/-)		95,850	95,850	8,100	103,950		8,100	8,100
52.02	Telephone, Mobile, Internet	Proportionate of project not exceeding the budget amount (90% on Tk 5,000/-)		149,850	149,850	13,500	163,350		13,500	13,500

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2016 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan 17- Mar'17)	Total
52.03	Mobile phone Expenses for field coordinator	200/-monthly		19,650	19,450	600	20,050		600	600
52.04	Internet bill for field coordinator	1 person @Tk. 345/-monthly		11,507	10,737	-	10,737			-
52.05	Field office utility Bills (Electricity & water)	2 offices @ Tk.500/-monthly		33,680	29,514	2,500	32,014	1	2,500	2,500
52.06	Staff Mobile Expenses	3 persons(400+200+200)- monthly		26,800	26,800	2,400	29,200		2,400	2,400
	Total of Utilities (HD # 52)		1%	337,537	332,201	27,100	359,301		27,100	27,100
53.00	Repair, Maintenance and Cleaning Materials									
53.01	Office maintenance	Proportionate of project not exceeding the budget amount (90% on Tk 908/-)		26,373	30,948	2,451	33,399		2,451	2,451
53.02	Cleaning materials	Proportionate of project not exceeding the budget amount (90% on Tk 908/-)		28,486	27,963	2,451	30,414		2,451	2,451
53.03	Furniture & Equipment Maintenance	Toner		28,532	26,468	1,700	28,168		1,700	1,700
53.04	Field Office maintenance	Tk.500 monthly		24,986	19,616	500	20,116		500	500
53.05	Field Office Cleaning materials	Tk.200 monthly		5,159	1,749	200	1,949		200	200
	Total of Repair, Maintenance & Cleaning Materials (HD # 53)		0%	113,536	106,744	7,302	114,046		7,302	7,302
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/-)		97,259	90,910	5,400	96,310		5,400	5,400
54.02	Field office Stationery & Supply	Tk. 1,000/-monthly		34,940	22,194	1,000	23,194		1,000	1,000
	Total of Stationeries, Printing & Supplies (HD # 54)		0%	132,199	113,104	6,400	119,504		6,400	6,400
55.00	Furniture Fixture & Equipment		1%	308,026	308,026	-	308,026			-

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57.00	Travel, Lodging & per diem			-		-	-			-
57.01	Travel			-		-	-			-
57.01.01	Travel-Baseline survey (Vehicle rent)	3 days @ Tk10,000/-x 3 visits		47,912	47,912	-	47,912			-
57.01.02	Travel-Perception survey on Section 7 (Vehicle rent)	Actual cost of 5 Roundtable & Tk 40,000		210,031	210,031	-	210,031			-
57.01.03	Travel-2-day training for govt.officials-(Vehicle rent)	4 days xTk. 10,000 X 2 Training		75,415	75,415	-	75,415			-
57.01.04	Travel-Follow up support to Govt. officials (Vehicle rent)	4 days x Tk. 10,000 X 4 visits		27,285	27,285	-	27,285			-
57.01.05	Travel-RTI Camp-(Vehicle rent)	7 days x Tk 8,000		159,390	103,390	-	103,390			-
57.01.06	Travel-Follow on Camp (Vehicle rent)	3 days x Tk. 10,000		33,686	33,686	-	33,686			-
57.01.07	Travel-Preintervention Meeting at Upozila	2 visit x 4 days x Tk.10,000		66,402	66,402	-	66,402			-
57.01.08	Travel-Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x Tk.10,000		56,480	56,480	-	56,480			-
57.01.09	Travel-Day-long orientation of Forum Member at district level	2 visit x 4 days x Tk.10,000		60,031	60,031	-	60,031			-
57.01.10	Travel-Field Supervision visit of PC	1 person x 1 visit X Tk 4,000 per visit		97,591	74,761	-	74,761			-
57.01.11	Travel-Field Intervention Coordinator Dhaka visit (Bus)	2 persons x 2 visits X Tk 1,000 X 2 Ways		34,680	25,680	-	25,680			-
57.01.12	Travel-Public Event on RTI awareness	2 visit x 3 days x Tk.10,000		90,180	68,327	-	68,327			-
57.01.13	Travel-Field visit of Executive Director	3 days x 1 visit X Tk 8,000		384,438	342,593	-	342,593			-
57.01.14	Travel-Orientation for Teachers on RTIA			84,142	84,142	-	84,142			-
57.02	Lodging			-		-	-			-
57.02.01	Lodging -Baseline survey	3 persons x 2 nights X Tk 1,000 x 3 visits		9,945	9,945	-	9,945			-
57.02.02	Lodging -Perception survey on Section 7	Actual cost of 5 Roundtable & Tk 12,000		74,771	74,771	-	74,771			-
57.02.03	Lodging -2-day training for govt.officials	4 persons x 3 night x Tk.1,200 X 2 Training		14,400	14,400	-	14,400			-

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57.02.04	Lodging -Follow up support to Govt.officials	3 persons x 3 nights x Tk 1,200 X 4 visits		6,840	6,840	-	6,840			-
57.02.05	Lodging -RTI Camp	3 persons x 6 nights x Tk 1,200		51,240	29,640	-	29,640			-
57.02.06	Lodging -Follow on Camp	4 persons x 2 night x Tk1,200		10,635	10,635	-	10,635			-
57.02.07	Lodging -Preintervention Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk1,000		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 Tk1,000		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 Tk1200		17,220	17,220	-	17,220			-
57.02.10	Lodging -Field Supervision visit of PC	1 person X 1 visit X 3 nights x Tk. 1200 per night		100,510	76,940	-	76,940			-
57.02.11	Lodging -Field Intervention Coordinator Dhaka visit	2 persons x 2 visits X Tk 1000 X 2 nights		11,100	3,100	-	3,100			-
57.02.12	Lodging -Public Event on RTI awareness	2 visit x 2 nights x 3 persons x Tk 1,200		19,900	12,340	-	12,340			-
57.02.13	Lodging -Field visit of ED	3 persons x 1 visit X 2 nights x Tk. 1,200		77,120	61,460	-	61,460			-
57.02.14	Lodging-Orientation for Teachers on RTIA	3 persons x 1visits X 1 nights x Tk. 1,200		18,300	18,300	-	18,300			-
57.03	Perdiem			-	-	-	-			-
57.03.01	Perdiem -Baseline survey	3 persons x 3 days X Tk 800 x 3 visits		13,440	13,440	-	13,440			-
57.03.02	Perdiem -Perception survey on Section 7	Actual cost of 5 Roundtable & Tk 12,800		51,710	51,710	-	51,710			-
57.03.03	Perdiem -2-day training for govt.officials	4 persons x 4 daysx Tk.800 X 2 Training		18,800	18,800	-	18,800			-
57.03.04	Perdiem -Follow up support to Govt.officials	3 persons x 4 days x Tk.800 X4 visits		6,960	6,960	-	6,960			-
57.03.05	Perdiem -RTI Camp	3 persons x 7 days x Tk.800		50,440	33,640	-	33,640			-
57.03.06	Perdiem -Follow on Camp	4 persons x 3 days x Tk. 800		15,420	15,420	-	15,420			-

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57.03.07	Perdiem -Preintervention Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.800		18,640	18,640	-	18,640			-
57.03.08	Perdiem -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.800		15,840	15,840	-	15,840			-
57.03.09	Perdiem -Day-long orientation of Forum Member at district level	2 visit x 4 days x 4 staffs x Tk.800		18,160	18,160	-	18,160			-
57.03.10	Perdiem -Field Supervision visit of PC	1 person x 1 visit X 4 days x Tk. 800		100,400	83,040	-	83,040			-
57.03.11	Perdiem -Field Intervention Coordinator Dhaka visit	2 persons x 2 visits X Tk 600 X 3 days		22,250	15,060	-	15,060			-
57.03.12	Perdiem -Public Event on RTI awareness	2 visit x 3 days x 3 persons x Tk.800		19,280	14,240	-	14,240			-
57.03.13	Perdiem-Field visit of ED	3 persons x 1 visit X 3 days x Tk. 800		72,880	59,200	-	59,200			-
57.03.14	Perdiem-Orientation for Teachers on RTIA			16,400	16,400	-	16,400			-
57.04	Local Conveyance			-	-	-	-			-
57.04.01	Local Conveyance for MRDI Dhaka office	Tk 3,000/- monthly		104,069	100,061	9,000	109,061		9,000	9,000
57.04.02	Local Conveyance for field office (Fuel cost for Motor cycle)	Tk. 1,250/- monthly x 2 office		81,383	71,772	3,750	75,522		3,750	3,750
	Total of Travel, Lodging & Perdiem (HD # 57)		2%	2,506,391	2,205,774	12,750	2,218,524	-	12,750	12,750
59.01	Perception survey on Section 7	6 visits	3%	648,678	648,678	-	648,678			-
59.02.01	National Consultation on Section 7		3%	616,915	616,915	-	616,915			-
59.03.01	Training Content on " RTI Act for Govt. officials"		0%	15,677	15,677	-	15,677			-

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59.03.02	2-day training for govt.officials focusing RTI Act	2 Trainings	1%	296,423	296,423	-	296,423			-
59.03.03	Technical Assistance provided to Ministries to develop Information disclosure Policy (IDP)		2%	557,476	557,476	-	557,476			-
59.03.04	Training Content for " ToT on RTI "		0%	16,805	16,805	-	16,805			-
59.03.05	ToT on RTI (Govt. official & NGO,s)	YWCA	1%	220,470	220,470	-	220,470			-
59.04.01	Follow up support to Govt.officials	1 visits	1%	302,753	302,753	-	302,753			-
59.04.02	Day observation at District & upazila level		3%	661,631	608,285	-	608,285			-
59.04.03	Public Event on RTI awareness			-		-	-			-
59.04.03.01	Stage & Decoration			3,621	3,621	-	3,621			-
59.04.03.02	Banner			312	312	-	312			-
59.04.03.03	Leaflet / Sticker			23,306	23,306	-	23,306			-
59.04.03.04	Display Materials			50,740	50,740	-	50,740			-
59.04.03.05	Crest for RTI Champion			-		-	-			-
59.04.03.06	Fees for Upazila level Coordinator			-		-	-			-
59.04.03.07	Event			488,623	419,742	-	419,742			-
59.04.03.08	Janak refreshers	local conveyance Tk. 300 + Food Tk. 175 + Materials Tk. 60(Tk 535X12 persons X 6 Upazilas		38,520		-	-			-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan'17-Mar'17)	Total
59.04.03.09	Community Mobilization Meeting	Tk 12,000 X 2 Meetings				24,000	24,000		24,000	24,000
59.04.03.10	School Programme	Tk 6,000 X 4 Programs				24,000	24,000		24,000	24,000
59.04.03.11	Travel-School program of PC	1 person x 1 visit X Tk 4,000 per visit				4,000	4,000		4,000	4,000
59.04.03.12	Lodging -School program of PC	1 person X 1 visit X 3 nights x Tk. 1200 per night				3,600	3,600		3,600	3,600
59.04.03.13	Perdiem -School program of PC	1 person x 1 visit X 4 days x Tk. 800				3,200	3,200		3,200	3,200
59.04.03.14	Travel-Community Mobilization Meeting of ED with staff	3 days x 1 visit X Tk 8,000				24,000	24,000		24,000	24,000
59.04.03.15	Lodging -Community Mobilization Meeting of ED with staff	3 persons x 1 visit X 2 nights x Tk. 1,200				7,200	7,200		7,200	7,200
59.04.03.16	Perdiem-Community Mobilization Meeting of ED with staff	3 persons x 1 visit X 3 days x Tk. 800				7,200	7,200		7,200	7,200
	Sub total		2%	605,122	497,721	97,200	594,921		97,200	97,200
59.05	Filing & tracking request under RTI Act		0%	-		-	-			-
59.05.01	Pre-intervension Meeting at Upzilla		0%	54,589	54,589	-	54,589			-
59.05.02	Inception Meeting at Upzilla and formation of Citizen forum		0%	6,728	6,728	-	6,728			-
59.05.03	Day-long orientation of Citizen forum members on RTI at District Level		1%	273,662	273,662	-	273,662			-
59.05.04	Meeting of Citizen forum on RTI			-		-	-			-
59.05.04.01	Meeting Communication cost	6 Upazilla X 1 meeting X Tk. 100 X 2 persons		53,000	48,300	1,200	47,500		1,200	1,200
59.05.04.02	Tea & Snacks	6 Upazilla X 1 meeting X Tk.50 x 11 persons		97,410	55,151	3,300	58,451		3,300	3,300
	Sub total		0%	150,410	101,451	4,500	105,951		4,500	4,500

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59.05.05	RTI Camp	1 Camp	7%	2,153,037	1,760,674	-	1,760,674			-
59.05.06	Follow on Camp	1 camp	0%	114,976	64,976	-	64,976			-
59.06.01	Training Content for designated officers of five ministry & divisions		0%	16,867	16,867	-	16,867			-
59.06.02	Training for designated officers of five ministries & departments	2 Training (YWCA)	2%	484,926	484,926	-	484,926			-
59.07	Project Presentation Meeting with Govt Officials & Journalists		0%	103,646	103,646	-	103,646			-
59.08	RTI Orientation for Secondary school Teachers		2%	501,475	501,475	-	501,475			-
59.09	Cultural groups formation	1 Dist	0%	36,653	36,653	-	36,653			-
59.10	View exchange Meeting & IDP handover to Cabinet division		1%	277,523	277,523	-	277,523			-
59.11	Orientation for UNOs and its designated officers on RTI	in Jessore	0%	82,250	102,402	-	102,402			-
59.12	Debate Festival on RTI	in Barisal	2%	340,300	400,368	-	400,368			-
	Total of Training, Meeting & Material for Beneficiaries (HD # 59)		33%	8,538,992	7,967,143	101,700	8,068,843	-	101,700	101,700
60	Evaluation, Survey, Assessment		1%	166,961	166,961	-	166,961			-
	Total Program Cost (before Overhead & Contingency)		93%	22,982,206	21,912,205	711,845	22,624,050	-	711,845	711,845
	Total Admin & Program Cost (before Overhead & Contingency)		99%	24,329,750	23,141,857	781,351	23,923,008	-	781,351	781,351
61.00	Overhead & Contingency									
61.01	Overhead	2 % on Total Admin & Program cost (C)	1%	372,156	348,394		348,394			
61.02	Contingencies	1% on Total Admin & Program cost (D)	0%							
	Total of Overhead & Contingency (HD # 61)		1%	372,156	348,394	-	348,394	-	-	-

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Shamir

Shm M. K. K.

4. 11

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan '17 to 31 Mar '17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan'17 Mar'17)	Total
	Total Program Cost (including Overhead & Contingency)			23,354,362	22,260,599	711,845	22,972,444	-	711,845	711,845
	GRAND TOTAL COST		100%	24,701,906	23,490,051	781,351	24,271,402	-	781,351	781,351

Note-1 Electricity bills of Barisal office for Nov & Dec 2016 remain outstanding.

Prepared by: 
Signature
Name : Sh. Shaniaz Ahmed
Position : Assistant Manager Finance
Date :09 January 2017

Reviewed by: 
Signature
Name : Md. Abdul Gofur
Position : Manager Finance
Date :09 January 2017

Approved by: 
Signature
Name : Hasibur Rahman
Position : Executive Director
Date :09 January 2017


MD HAMEED IFTAKHER HUSSAIN


Md. Tariqul Islam

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

Name of the project: Promoting citizen's access to information

Project period: August 2013 to March 2017

Project duration: 3 (Three) years 8 (Eight) Months

Grants Size: Large

Organization's contribution: BDT

388,983

HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q.15 (Jan'17- Mar'17)	Total
A	B	C	D	E	F	G	H=(F+G)	I	J	K=J
57.00	Travel, Lodging & per diem									
57.02	Lodging									
57.02.01	Lodging -Baseline survey	3 persons x 2 nights X Tk 1,000 x 3 visits		945	945	-	945			-
57.02.02	Lodging -Perception survey on Article 7	Actual cost of 6 Roundtable & Tk 12,000		34,341	34,341	-	34,341			-
57.02.03	Lodging -2-day training for govt.officials	4 persons x 3 night x Tk.1,200 X 2 Training		1,740	1,740	-	1,740			-
57.02.04	Lodging -Follow up support to Govt.officials	2 persons x 3 nights x Tk 1,200 X 4 visits		-	-	-	-			-
57.02.05	Lodging -RTI Camp	3 persons x 5 nights x Tk.1,200 X 2 camp		-	-	-	-			-
57.02.06	Lodging -Follow on Camp	3 persons x 2 night x Tk1,200 x 2 camp		-	-	-	-			-
57.02.07	Lodging -Preintervention Meeting at Upozila	2 visit x 3 nights x 3 staffs x Tk.1,000		4,470	4,470	-	4,470			-
57.02.08	Lodging -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 3 nights x 3 staffs x Tk.1,000		3,915	3,915	-	3,915			-
57.02.09	Lodging -Day-long orientation of Forum Member at district level	2 visit x 3 nights x 4 staffs x Tk.1200		2,130	2,130	-	2,130			-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan'17-Mar'17)	Total
57.02.10	Lodging -Field Supervision visit of PC	1 person x 2 Districts x 12 visits X 3 nights x Tk. 1200		790	790	-	790			-
57.02.11	Lodging -Field Intervention Coordinator Dhaka visit	2 persons x 13 visits X Tk 1000 X 2 nights		-	-	-	-			-
57.02.12	Lodging -Public Event on RTI awareness	6 visit x 2 days x 3 persons x Tk. 1,200		-	-	-	-			-
57.02.13	Lodging -Field visit of ED	3 persons x 5 visits X 2 nights x Tk. 1,200		-	-	-	-			-
57.03	Perdiem			-	-	-	-			-
57.03.01	Perdiem -Baseline survey	3 persons x 3 days X Tk 700 x 3 visits		11,760	11,760	-	11,760			-
57.03.02	Perdiem -Perception survey on Article 7	Actual cost of 5 Roundtable & Tk 12,800		44,660	44,660	-	44,660			-
57.03.03	Perdiem -2-day training for govt.officials	4 persons x 4 daysx Tk.700 X 2 Training		16,450	16,450	-	16,450			-
57.03.04	Perdiem -Follow up support to Govt.officials	2 persons x 4 days x Tk.700 X4 visits		6,090	6,090	-	6,090			-
57.03.05	Perdiem -RTI Camp	3 persons x 7 days x Tk.700		41,510	26,810	-	26,810			-
57.03.06	Perdiem -Follow on Camp	4 persons x 3 days x Tk. 700		5,880	5,880	-	5,880			-
57.03.07	Perdiem -Preintervention Meeting at Upozila	2 visit x 4 days x 3 staffs x Tk.700		12,710	12,710	-	12,710			-
57.03.08	Perdiem -Inception Meeting at Upozila & formation of Citizen forum	2 visit x 4 days x 3 staffs x Tk.700		13,860	13,860	-	13,860			-
57.03.09	Perdiem -Day-long orientation of Forum Member at district level	2 visit x 4 days x 4 staffs x Tk.700		15,890	15,890	-	15,890			-

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan'17 Mar'17)	Total
57.03.10	Perdiem -Field Supervision visit of PC	1 person x 1 visit X 4 days x Tk. 700		88,210	73,200	2,800	76,000		2,800	2,800
57.03.11	Perdiem -Field Intervention Coordinator Dhaka visit	2 persons x 2 visits X Tk 600 X 3 days				-	-			
57.03.12	Perdiem -Public Event on RTI awareness	2 visit x 3 days x 3 persons x Tk 700		14,560	10,150	-	10,150			
57.03.13	Perdiem-Field visit of ED	3 persons x 1 visit X 3 days x Tk. 700		63,410	51,800	6,300	58,100		6,300	6,300
57.03.14	Perdiem-Teacher Orientation			14,350	14,350	-	14,350			
57.04	Local Conveyance					-	-			
57.04.02	Local Conveyance for Field Office			1,472	1,472	-	1,472			
	Total of Travel, Lodging & Perdiem (HD # 57)		100%	399,143	353,413	9,100	362,513	-	9,100	9,100
59.01	Perception survey on Article 7									
59.01.11	Traveling for participants			7,000	7,000	-	7,000			
59.01.12	Perdiem for participants			6,720	6,720	-	6,720			
						-	-			
	Sub total		0%	13,720	13,720	-	13,720	-	-	-
59.03.02	2-day training for govt.officials focusing RTI Act	3 Trainings								
59.03.02.11	Fee for Resource Persons	2 session x 2 days X Tk 7,500 X 3 Training		5,000	5,000	-	5,000			

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HD #	Head of Expenditure	Calculation	% with grand total budget	Total Approved Budget (as per DoA)	Actual Expenditure for the period (from Aug 2013 to Dec 2016)	Proposed Budget for the period (1st Jan'17 to 31 Mar'17)	Revised Budget with extension (Grand Total) Tk.	Justification (Please use additional paper if require)	Proposed budget Q 15 (Jan'17- Mar'17)	Total
59.03.02.12	Perdiem for Resource Persons	2 persons x 3 days x Tk 800 X 3 Training		5,600	5,600	-	5,600			-
59.03.02.13	Lodging for Resource persons	1 persons x 2 night x Tk.1000 X 3 Training		350	350	-	350			-
	Sub total		0%	10,950	10,950	-	10,950			-
60	Evaluation, Survey, Assessment									
60.01.02	Conveyance/Wage compensation for participants			1,800	1,800	-	1,800			-
										-
	Sub total		0%	1,800	1,800	-	1,800			-
	GRAND TOTAL COST		100%	425,613	379,683	9,100	388,983		9,100	9,100

Prepared by:

Signature

Name : SK. Shaniaz Ahmed

Position : Assistant Manager Finance

Date :09 January 2017

Reviewed by:

Signature

Name : Md. Abdul Gdlur

Position : Manager Finance

Date :09 January 2017

Approved by:

Signature

Name : Hasibur Rahman

Position : Executive Director

Date :09 January 2017