

Proposed Budget for the implementation of "ALTERNATIVE LIVELIHOOD OPTIONS WITH KNOWLEDGE, INPUT AND TRAINING IN ALEKKHONG (ALOKITA)" Project  
 Project Duration: from 15 Oct 2016 to 31 October 2017  
 Name of Organization: Centre for Integrated Programme and Development (CIPD), Rangamati  
 Upazila: Belaitchari

S.N	Head of Budgeted Expenditure	Approved budget (BDT)			Expenditure			Proposed Revised Budget For the period of 17 August to 31 October 2017								
		Unit Description	Unit cost	Units	Total	Received Amount	Expenditure	Unspent Balanc	Unit Cost	Units	Total	August	September	October	Total	Remarks
<b>1 PROGRAMME SUPPORT COST:</b>																
1.1	1 Day long Project staffs foundation training on project implementation strategy	Per batch	12,250	1	12,250	12,250	12,095	155	-	-	-	-	-	-	-	-
1.2	1 Day long orientation program on overall project goal, objective and implementation strategy for LSPs.	Per batch	15,000	1	15,000	15,000	14,658	342	-	-	-	-	-	-	-	-
1.3	Conduct a HHs survey in the project area.	Survey	25,000	1	25,000	25,000	24,750	250	-	-	-	-	-	-	-	-
1.4	Project launching workshop at the Upz. level to be participated by stakeholders at the Upz.1 level.	Workshop	30,000	1	30,000	30,000	29,578	422	-	-	-	-	-	-	-	-
1.5	Orientation & formation of PLDCs	Per PLDC	2,500	13	32,500	32,500	32,306	194	-	-	-	-	-	-	-	-
1.6	Monthly Staff Coordination Meeting	Meeting	3,200	10	32,000	32,000	30,140	1,860	-	2	6,300	-	3,150	3,150	6,300	-
1.7	Conduct quarterly coordination meeting with PLDC	Meeting	3,600	4	14,400	14,400	14,400	-	-	-	-	-	-	-	-	-
1.8	To provide 15 skill training on crops to the targeted HHs	Training	12,250	15	183,750	183,750	182,685	1,065	-	-	-	-	-	-	-	-
1.9	To provide 15 skill training on Livestock.	Training	12,250	15	183,750	183,750	182,685	1,065	-	-	-	-	-	-	-	-
1.10	Provide grant equivalent 1241.68 BDT for package of livelihood, livestock & mixed package to 590 lbs.	Package Grant	1,241	590	7,322,000	7,322,000	7,322,000	-	-	-	-	-	-	-	-	-
1.11	Training on repair and maintenance of power pump (10) persons in each training)	Training	10,000	1	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-
1.12	Training on repair and maintenance of tube well (20) persons in each training)	Training	13,850	1	13,850	13,850	13,850	-	-	-	-	-	-	-	-	-
1.13	Provide 7 water pump machines with a capacity of 4 HP to PLDC (App. 25000 BDT for each machine)	Pump Machine	25,000	7	175,000	175,000	133,000	42,000	-	-	-	-	-	-	-	-
1.14	Provide 15 nos. tub well renovation/ Installation (App. 25000 BDT per tube well)	Tub well	31,250	12	375,000	375,000	375,000	-	-	-	-	-	-	-	-	-
1.15	Provide 13 nos. Tool Kits Box for 13 paras for maintenance of Tube well and water pump. BDT 2500 each tool kits box.	Kit Box	5,000	13	65,000	65,000	45,235	19,765	-	-	-	-	-	-	-	-
<b>Sub-Total 01: Programme support cost</b>																
<b>2 Human Resources, Operations and Management</b>																
<b>2.1 Human Resources</b>																
2.1.1	Salaries & Benefits.	Person	10,000	10	100,000	100,000	95,323	4,677	-	-	-	-	-	-	-	-
2.1.2	Chief Executive Officer -Partial.	Person	25,000	10	250,000	250,000	234,139	15,861	-	-	-	-	-	-	-	-
2.1.3	Project Coordinator.	Person	20,000	10	200,000	200,000	180,645	19,355	-	-	-	-	-	-	-	-
2.1.4	Technical Officer (Agriculture)	Person	20,000	10	200,000	200,000	31,500	168,500	-	-	-	-	-	-	-	-
2.1.5	Technical Officer (Livestock)	Person	15,000	10	150,000	150,000	135,484	14,516	-	-	-	-	-	-	-	-
2.1.6	Finance & Admin. Officer.	Person	12,000	60	720,000	720,000	650,322	69,678	-	-	-	-	-	-	-	-
2.1.7	Community Facilitators (06)	Person	2,500	160	400,000	400,000	361,296	38,704	-	-	-	-	-	-	-	-
2.1.8	Local Service Providers (LSP)-Partial (16)	Person	8,000	10	80,000	80,000	72,258	7,742	-	-	-	-	-	-	-	-
2.1.9	Support Staff	Person	3,000	10	30,000	30,000	28,597	1,403	-	-	-	-	-	-	-	-
2.2	Travel and DSA	Person	3,000	10	30,000	30,000	28,597	1,403	-	-	-	-	-	-	-	-
2.2.1	Chief Executive Officer	Person	3,000	10	30,000	30,000	28,597	1,403	-	-	-	-	-	-	-	-
2.2.2	Project Coordinator	Person	2,000	10	20,000	20,000	18,065	1,935	-	-	-	-	-	-	-	-
2.2.3	Technical Officer (Agriculture)	Person	2,000	10	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-
2.2.4	Technical Officer (Livestock)	Person	2,000	10	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-
2.2.5	Community Facilitators	Person	1,500	60	90,000	90,000	73,788	16,212	-	-	-	-	-	-	-	-
2.2.6	Local Service Providers (LSP)	Person	500	160	80,000	80,000	72,256	7,744	-	-	-	-	-	-	-	-
<b>2.3 Local Office Operations/ Action Cost.</b>																
<b>Sub-Total 02: Human Resources, Operations and Management</b>																
<b>Total</b>																
<b>6,300</b>																

  
 Project Coordinator  
 ALOKITA Project, CIPD  
 Belaitchari, Rangamati

  
 Chief Executive Officer  
 Center for Integrated Programme  
 and Development (CIPD)  
 Rangamati



S.N	Head of Budgeted Expenditure	Approved budget (BDT)			Expenditure			Proposed Revised Budget For the period of 17 August to 31 October 2017								
		Unit Description	Unit cost	Units	Total	Received Amount	Expenditure	Unspent Balanc	Unit Cost	Units	Total	August	September	October	Total	Remarks
1	<b>PROGRAMME SUPPORT COST:</b>															
1.1	1 Day long Project staffs foundation training on project implementation strategy		12,250	1	12,250	12,250	12,095	155	-	-	-	-	-	-	-	-
2.3.1	Office Rent (Upz. Office 1)		5,000	10	50,000	50,000	46,000	4,000	4,600	2	9,200	4,600	4,600	4,600	9,200	
2.3.2	Mobile allowance for staffs. (CO- 300TK, PC- 300TK, TCO- 200TK - 400, CF- 200TK*6=1200TK, ISP15=100*16=1600)		3,800	10	38,000	38,000	32,767	5,233	2,800	3	7,000	2,800	2,800	2,800	7,000	
2.3.3	Internet Cost		1,000	10	10,000	10,000	6,390	3,610	1,000	2	2,000	1,000	1,000	1,000	2,000	
2.3.4	Utilities (Electricity, Gas, Water, Cleaning)		3,000	10	30,000	30,000	12,762	17,238	1,000	2	2,000	1,000	1,000	1,000	2,000	
2.3.5	Stationary, Photocopy and Printing		3,000	10	30,000	30,000	21,070	8,930	1,000	2	2,000	1,000	1,000	1,000	2,000	
2.3.6	Bank Charge		350	10	3,500	3,500	7,109	(3,609)	400	3	1,000	200	400	400	1,000	
2.3.7	Computer & Accessories		45,000	1	45,000	45,000	45,000	-	-	-	-	-	-	-	-	
2.3.8	UPS		7,000	1	7,000	7,000	6,500	500	-	-	-	-	-	-	-	
2.3.9	Digital Camera		18,000	1	18,000	18,000	18,000	-	-	-	-	-	-	-	-	
2.3.10	Scanner		45,000	1	45,000	45,000	40,000	5,000	-	-	-	-	-	-	-	
2.3.11	Printer		12,500	1	12,500	12,500	12,500	-	-	-	-	-	-	-	-	
2.3.12	Fan		2,500	3	7,500	7,500	7,500	-	-	-	-	-	-	-	-	
2.3.13	Crockeries		6,000	1	6,000	6,000	5,737	263	-	-	-	-	-	-	-	
2.3.14	Executive Chair		4,500	4	18,000	18,000	18,000	-	-	-	-	-	-	-	-	
2.3.15	Table		4,500	4	18,000	18,000	18,000	-	-	-	-	-	-	-	-	
2.3.16	Plastic Chair		1,000	10	10,000	10,000	10,000	-	-	-	-	-	-	-	-	
2.3.17	Chair (Ordinary)		2,000	6	12,000	12,000	10,680	1,320	-	-	-	-	-	-	-	
2.3.18	File Cabinet		15,000	2	30,000	30,000	29,500	500	-	-	-	-	-	-	-	
2.3.19	Audit fee		30,000	1	30,000	30,000	-	30,000	30,000	1	30,000	-	-	-	30,000	
2.3.20	Travel & DSA for FAO(Humen Resource)								2,000	3	5,000	1,000	2,000	2,000	5,000	
2.3.21	PLDLC followup Meeting Programme)								500	18	9,000	-	-	9,000	9,000	
2.3.22	Project Closing Ceremony(Programme)								25,637	1	25,637	-	-	25,637	25,637	
2.3.23	Final Report Printing(Programme)								46,196	1	46,196	-	-	46,196	46,196	
	<b>Sub-Total 02: Human Resources, Operations and Management Cost</b>				2,790,500	2,790,500	2,329,785	460,715			521,533	80,100	164,800	276,633	521,533	
	<b>Total (01 and 02)</b>				11,280,000	11,280,000	10,752,167	527,833			527,833	80,100	167,950	279,783	527,833	

Prepared by

  
**Finance & Admin Officer**  
 ALOKITA Project, CIPD  
 Belaichari, Rangamati.

Recommended by

  
**Project Coordinator**  
 ALOKITA Project, CIPD  
 Belaichari, Rangamati.

Approved by

  
**Chief Executive Officer**  
 Center for Integrated Programme  
 and Development  
 Rangamati

  
**Bihita Bidhan Khisa**  
 District Livelihoods & Community  
 Mobilizer, Rangamati  
 SID-CHT Project, CHTRF, UNDP