TRANSPARENCY INTERNATIONAL BANGLADESH
Social movement against corruption

**Project: PACTA**
**Budget and Expenditures Statement**
**Month: July 2022**
**Name of the CCC: Sylhet**

| Head of Expenditure (According to budget head) | Approved Budget (April-Dece'22) | Expenditures upto previous month | Current month Expenditures | Total Expenditures (Taka) | Burn rate% |
|---|---|---|---|---|---|
| **A.Operating Cost:** | | | | | |
| Office Rent | 241,596 | - | - | - | - |
| Utilities | 7,200 | 1,185 | 292 | 1,477 | 21 |
| Telephone/Internet | 2,700 | | 1,040 | 1,040 | 39 |
| Postage | 2,700 | 265 | 81 | 346 | 13 |
| Office Supplies & Stationery | 14,400 | 2,513 | 546 | 3,059 | 21 |
| Photocopy | 4,500 | 782 | 747 | 1,529 | 34 |
| Fuel & Maintenance (Motorcycle) | 9,000 | 2,083 | 688 | 2,771 | 31 |
| Repair & Maintenance (FF&E) | 9,000 | 650 | | 650 | 7 |
| Books & Periodicals | 4,500 | 1,366 | 466 | 1,832 | 41 |
| Local Conveyance | 9,000 | 1,980 | 865 | 2,845 | 32 |
| Cleaning Service | 36,000 | 727 | | 727 | 2 |
| Bank Charge | 1,332 | | | - | - |
| **A. Sub-Total** | **341,928** | **11,551** | **4,725** | **16,276** | 5 |
| **B. Program Cost:** | | | | | |
| Vulnerable Stakeholder mapping | 1,500 | - | - | - | - |
| Formation of ACG | 20,000 | 6,246 | 9,652 | 15,898 | 79 |
| Training for ACG members on community monitoring using PACTApp | 10,000 | | | - | - |
| Stakeholder mapping | 3,000 | | | - | - |
| Reformation of CCC | 2,000 | 1,975 | | 1,975 | 99 |
| Reformation of YES | 3,000 | 2,631 | | 2,631 | 88 |
| Project Orientation for CCCs and YES | 6,000 | 5,063 | | 5,063 | 84 |
| Training on anti-corruption social movement for ACG members | 20,000 | | | - | - |
| Training for YES including Dhaka YES on the use of the App and online software | 3,000 | | | - | - |
| Project Inception Meeting with local level authorities | 20,000 | 19,050 | | 19,050 | 95 |
| Satellite campaign (RTI+others) | 6,000 | | | - | - |
| Community Mobilization (Citizens' gathering, campaign etc) | 10,000 | | | - | - |
| Campaign focusing day observance (IWD, WWD, WHD, Environment Day, Literacy Day, RtK Day, IACD and COP) | 20,000 | 1,945 | | 1,945 | 10 |
| Engagement with sub-committees (YES, Health, Education, Land, Construction, Environment, Gender, AI-Desk, etc.) | 9,000 | 1,850 | | 1,850 | 21 |
| Information Fair | 100,000 | | | - | - |

| | | | | | |
|---|---|---|---|---|---|
| Engagement with CCCs | 13,500 | 5,944 | 860 | 6,804 | 50 |
| Engagement with YES | 27,000 | 4,760 | 1,491 | 6,251 | 23 |
| Coordination between ACG and YES member | 8,000 | | | - | - |
| Coordination meeting with CCCs and YES | 12,000 | 3,675 | 2,580 | 6,255 | 52 |
| Coordination between ACG and CCC member | 6,500 | | | - | - |
| Special initiatives by CCC | 20,000 | | | - | - |
| Special initiatives by YES | 20,000 | 1,256 | | 1,256 | 6 |
| Use of PACTApp by trained ACG members | 14,400 | | | - | - |
| Community action meeting | 27,000 | | | - | - |
| Advocacy meeting with respective authority by ACG | 4,500 | | - | - | - |
| Advocacy meeting with respective authority by CCC | 4,500 | | - | - | - |
| **B. Sub-Total (Taka)** | **390,900** | **54,395** | **14,583** | **68,978** | **18** |
| **Grand Total Taka (A+B)** | **732,828** | **65,946** | **19,308** | **85,254** | **12** |

**Prepared by:**

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**Reviewed by:**

**Syed Monir Ahmed**
**Convener,**
**Finance Sub-Committee**

**Approved by:**

**Samik Shaheed Jahan**
**CCC President**