

Summary of Revised draft Annual Budget July 2019 – June 2020

Total Approved annual budget was July 2019 to June 2020 Tk.41,83,19,990; and total revised draft annual budget is TK. 39,61,61,642; Summaries are;

- i. BIBEC-II: Approved budget Tk. 40,26,29,641 and revised budget Tk. 38,01,71,293;
- ii. ACE-SOAS: Approved budget Tk. 64,76,176 and revised budget Tk. 64,76,176;
- iii. CFPI: Approved budget Tk. 92,14,173 and revised budget Tk. 92,14,173; and
- iv. PACTApp: Approved budget Tk 0 and revised budget Tk. 3,00,000.

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Approved Annual Budget vs Revised draft Annual
Budget
July 2019-June 2020

Sl No.	Name of Projects	Approved Budget	Revised Budget	Amount in BDT	
				Increase/ (Decrease) from original approved budget	% of increase/(decrease) from original approved budget
1	Building Integrity Blocks for Effective Change (BIBEC-II)	40,26,29,641	38,01,71,293	(2,24,58,348)	(5.58)
2	Anti-Corruption Evidence (ACE)-SOAS	64,76,176	64,76,176	0	0.00
3	Climate Finance Policy & Integrity (CFPI)	92,14,173	92,14,173	0	0.00
4	PACTApp	0	3,00,000	3,00,000	0.28
	Total	41,83,19,990	39,61,61,642	(2,21,58,348)	(5.30)

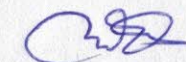
Note: Budget of PACTApp has not been included while original/approved budget was placed to BoT in June 2019; and TIB got approval from Donor in February 2020.

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Approved Annual Budget vs Revised
draft Annual Budget
July 2019-June 2020

Amount in BDT

July 2019-June 2020

Heads of Expenditure	Approved Budget				Revised Budget					Increase/ (Decrease) from original approved budget	% of increase/(decrease) from original approved budget
	Project wise Budget			Total	Project wise Budget			Total			
	BIBEC-II	ACE	CFPI		BIBEC-II	ACE	CFPI		PACTApp		
Programme Activity	2,52,79,873	61,61,992	64,63,032	3,79,04,897	2,29,93,248	61,61,992	64,63,032	2,72,700	3,58,90,972	(20,13,925)	(5.31)
Consultancy/ Technical Support	2,65,612	0	0	2,65,612	2,49,500	0	0	0	2,49,500	(16,112)	(6.07)
Travel	60,45,000	1,57,000	1,20,000	63,22,000	39,77,645	1,57,000	1,20,000	0	42,54,645	(20,67,355)	(32.70)
Programme Operations	6,65,68,919	1,57,184	2,18,800	6,69,44,903	6,04,92,926	1,57,184	2,18,800	27,300	6,08,96,210	(60,48,693)	(9.04)
Furniture and Equipment	43,553	0	0	43,553	99,728	0	0	0	99,728	56,175	128.98
Personnel	30,44,26,684	0	24,12,341	30,68,39,025	29,23,58,245	0	24,12,341	0	29,47,70,586	(1,20,68,439)	(3.93)
Total	40,26,29,641	64,76,176	92,14,173	41,83,19,990	38,01,71,293	64,76,176	92,14,173	3,00,000	39,61,61,642	(2,21,58,348)	(5.30)



Iftekharuzzaman
 Executive Director

Transparency International Bangladesh
 Building Integrity Blocks for Effective Change (BIBEC-II)
 Approved Annual Budget vs Revised draft
 Annual Budget – Programme Stream wise
 July 2019-June 2020

Amount in BDT

Programme Streams	Approved Budget	Revised Budget	Increase/ (Decrease) from original approved budget	% of increase/(decrease) from original approved budget
Research and Policy	7,06,64,231	6,53,32,882	(53,31,349)	(7.54)
Civic Engagement	19,83,70,912	19,65,67,802	(18,03,110)	(0.91)
Outreach and Communication	5,03,86,956	4,43,46,254	(60,40,702)	(11.99)
Climate Finance Governance	1,33,64,607	1,10,15,563	(23,49,044)	(17.58)
Institutional Strengthening and Programme Support	6,98,42,934	6,29,08,793	(69,34,141)	(9.93)
Total	40,26,29,641	38,01,71,293	(2,24,58,348)	(5.58)

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Building Integrity Blocks for Effective Change (BIBEC-II)

Summary Budget (Revised) – Programme

Stream wise

October 2019-September 2020

Amount in BDT

Programme Streams	Approved Budget	Revised Budget	Increase/ (Decrease) from original approved budget	% of increase/(decrease) from original approved budget
Research and Policy	6,44,47,392	6,26,69,352	(17,78,040)	(2.76)
Civic Engagement	19,36,89,636	19,56,50,727	19,61,091	1.01
Outreach and Communication	4,53,31,667	4,69,58,767	16,27,100	3.59
Climate Finance Governance	1,24,99,408	1,18,32,956	(6,66,452)	(5.33)
Institutional Strengthening and Programme Support	6,61,08,246	6,49,64,547	(11,43,699)	(1.73)
Total	38,20,76,350	38,20,76,350	0	0

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Building Integrity Blocks for Effective Change (BIBEC-II)

Approved Annual Budget vs Revised

draft Annual Budget - Heads of
Expenditure wise

October 2019-September 2020

Amount in BDT

Heads of Expenditure	Approved Budget	Revised Budget	Increase/ (Decrease) from original approved budget	% of increase/(decrease) from original approved budget
Programme Activity	2,16,91,000	2,53,65,195	36,74,195	17%
Consultancy/Technical Support	1,00,000	3,75,900	2,75,900	275.90
Travel	60,00,000	30,21,834	(29,78,166)	(49.64)
Programme Operations	6,48,23,797	6,31,52,868	(16,70,929)	(2.58)
Furniture and Equipment	0	6,99,000	6,99,000	
Personnel	28,94,61,553	28,94,61,553	0	0.00
Total	38,20,76,350	38,20,76,350	0	0


Iftekharuzzaman
Executive Director