

Quarterly Disbursement Plan

[illegible]

Component	Total Contact Amount	Fiscal Year													1st Quarter (actual disbursement)			Remarks
		2013-14																
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Grand Total				
		Total	GOB	RPA	Total	GOB	RPA	Total	GOB	RPA	Total	GOB	RPA					
b) Training / Seminar / Workshop fees	3.73	0.09	-	0.09	0.46	-	0.46	0.46	-	0.46	0.09	-	0.09	1.10	0.01	-	0.01	
c) Technical Assistance (TA) and/or Consultancy Serves	0.04	0.02	0.00	0.01	0.03	0.00	0.02	0.03	0.00	0.02	0.23	0.02	0.20	0.29	-	-	-	
2. Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
a) Human Resource Development (HRD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b) Social monitoring surveys, integrated performance audit (IPA) consultant, other consultancies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Component C: Road Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
a) Technical Assistance and/or Consultancy Services for Road Safety	-	0.01	0.00	0.01	0.02	0.00	0.02	-	-	-	-	-	-	0.03	-	-	-	
b) Goods, Materials and/or Logistics for road safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
c) Training, Workshops and Collaborative Research for road safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Component D: Contingent Emergency Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8. Physical Contingency (10%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.17	0.17	-	
9. Price Contingency (4%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	118.35	5.80	1.66	4.14	6.23	1.70	4.53	18.88	6.38	12.50	23.15	7.78	15.37	54.06	3.71	1.59	2.11	
10. Salary, Allowance and Operating Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11. Land Acquisition and Resettlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12. CD VAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grand Total	118.35	5.80	1.66	4.14	6.23	1.70	4.53	18.88	6.38	12.50	23.15	7.78	15.37	54.06	3.71	1.59	2.11	