

	YEAR 1	YEAR 2	YEAR 3	TOTAL
	01/04/2017 - 30/03/2018	01/04/2018 - 30/03/2019	01/04/2019 - 30/03/2020	
TOTAL	178 000	281 000	116 000	575 000
PERSONNEL	78 000	95 000	57 000	230 000
Coordination	33 600	33 000	33 000	99 600
Field Implementation	37 400	54 000	16 000	107 400
Administration	7 000	8 000	8 000	23 000
OPERATING BUDGET	53 500	64 000	28 000	145 500
Consumables	40 000	55 000	27 000	122 000
Trainings	10 000	5 500	0	15 500
Others	3 500	3 500	1 000	8 000
EQUIPMENT	3 000	1 000	1 000	5 000
MISSIONS	11 000	39 000	4 000	54 000
Local Project Meetings	0	6 000	4 000	10 000
Field missions	11 000	33 000	0	44 000
SUB-CONTRACTUAL	18 500	63 000	17 000	98 500
Audit	0	5 000	10 000	15 000
Compensation	16 000	55 500	7 000	78 500
Contract for local monitoring officers	2 500	2 500	0	5 000
OVERHEADS	14 000	19 000	9 000	42 000