

**BUDGET PLAN PER COMPONENT**  
*PRF Cycles VI-VIII                      19 Districts*

	<i>USD</i>			<b>TOTAL</b>
	<b>Year 1 2008</b>	<b>Year 2 2009</b>	<b>Year 3 2010</b>	
<b>Coverage</b>				
Provinces	6	6	6	
Districts	19	19	19	
Villages	1,704	1,704	1,704	
Population	578,238	578,238	578,238	
<b>Sub-Grants</b>	<b>4,422,700</b>	<b>4,422,700</b>	<b>4,422,700</b>	<b>13,268,100</b>
<b>Capacity Building</b>	<b>1,130,710</b>	<b>945,139</b>	<b>959,922</b>	<b>3,035,771</b>
Community Capacity Building	967,310	781,739	796,522	2,545,571
Local Institutions Capacity Building	163,400	163,400	163,400	490,200
<b>PRF Management</b>	<b>1,353,412</b>	<b>1,183,477</b>	<b>1,159,241</b>	<b>3,696,129</b>
<b>TOTAL</b>	<b>6,906,822</b>	<b>6,551,316</b>	<b>6,541,863</b>	<b>20,000,000</b>
<i>Available Budget</i>	<i>20,000,000</i>			<i>20,000,000</i>
<i>Balance</i>	<i>13,093,178</i>	<i>6,541,862</i>	<i>0</i>	<i>0</i>

**Indicators**

Sub-Grant ratio		66.34%
Capacity Building ratio		15.18%
<b>PRF Management ratio</b>		<b>18.48%</b>
Budget/person	USD/person	35
Investment/person	USD/person	23
Budget/village	USD/village	11,700
Investment/village	USD/village	7,800