

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

<i>USD</i>	Year 1	Year 2	Year 3	TOTAL
	2008	2009	2010	
Coverage				
Provinces	6	6	6	
Districts	19	19	19	
Villages	1,704	1,704	1,704	
Population	578,238	578,238	578,238	
Sub-Grants	4,422,700	4,422,700	4,422,700	13,268,100
Consultant's Service	1,151,796	1,308,936	1,359,483	3,820,214
Consultants' services (audits)	18,000	18,000	18,000	54,000
Consultants' services (others)	1,133,796	1,290,936	1,341,483	3,766,214
Goods	455,400	60,000	0	515,400
Works	100,000	0	0	100,000
Incremental Operation Costs	669,926	652,680	652,680	1,975,286
Training	107,000	107,000	107,000	321,000
TOTAL	6,906,822	6,551,316	6,541,863	20,000,000
<i>Available Budget</i>	20,000,000			20,000,000
<i>Balance</i>	13,093,178	6,541,862	0	0