

# Budget vs Actuals (Year to Date) of RWA0705311

Project Title : **Support to crime investigations for fair administration of justice and good governance**

Budget Version: **F01**

Currency : **EUR**

YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2010	Expenses 2011	Total	Balance	% Exec
<b>A CID PREVENT, DETECT AND INVESTIGATE CRIME WITH RESPECT</b>			2.985.170,00	1.227.542,71	<b>704.884,03</b>	1.932.426,74	1.052.743,26	<b>65%</b>
<b>01 CID personnel possess the tactical knowledge and skills</b>			1.148.800,00	267.446,04	<b>321.494,11</b>	588.940,15	559.859,85	<b>51%</b>
01 Organise BIC for 450 CID personnel - international expert		REGIE	720.000,00	69.524,97	<b>226.057,90</b>	295.582,87	424.417,13	41%
02 Organise BIC for 450 CID personnel - material, hand out,		COGES	92.000,00	2.642,32	<b>1.868,19</b>	4.510,51	87.489,49	5%
03 Organise BIC for 450 CID personnel- cost of running courses		COGES	220.000,00	69.164,95	<b>45.640,42</b>	114.805,37	105.194,63	52%
04 Coach and monitor BIC skills on the job		COGES	6.400,00	11.365,80	<b>0,00</b>	11.365,80	-4.965,80	178%
05 Organise specialised training courses		COGES	105.600,00	113.529,32	<b>47.927,60</b>	161.456,92	-55.856,92	153%
06 Organise specialised training courses		COGES	4.800,00	1.218,68	<b>0,00</b>	1.218,68	3.581,32	25%
<b>02 CID has in place the information communication and</b>			305.570,00	33.619,99	<b>2.318,42</b>	35.938,41	269.631,59	<b>12%</b>
01 Develop and operationalize standards, procedures, rules and		REGIE	140.000,00	0,00	<b>0,00</b>	0,00	140.000,00	0%
02 Develop and operationalize standards, procedures, rules and		COGES	20.000,00	1,24	<b>80,75</b>	81,99	19.918,01	0%
03 Develop and operationalize standards, procedures, rules and		COGES	40.000,00	0,00	<b>0,00</b>	0,00	40.000,00	0%
04 Coach and monitor - on the job and through assessment-		COGES	0,01	0,00	<b>0,00</b>	0,00	0,01	0%
05 Organise int visit to exchange experience on onfor comm admin		COGES	86.000,00	28.483,52	<b>0,00</b>	28.483,52	57.516,48	33%
06 Strengthen the coord and harmonisation of donor intervention		COGES	19.569,99	5.135,23	<b>2.237,67</b>	7.372,90	12.197,09	38%
<b>03 Police personnel tasked with first response roles correctly</b>			9.999,99	0,00	<b>0,00</b>	0,00	9.999,99	<b>0%</b>
01 Develop a curriculum and train trainers for a basic forensic		COGES	9.999,99	0,00	<b>0,00</b>	0,00	9.999,99	0%
<b>04 CID personnel possess the forensic knowledge and skills</b>			0,01	3.916,17	<b>0,00</b>	3.916,17	-3.916,16	<b>39161700</b>
01 CID personnel possess the forensic knowledge and skills		COGES	0,01	3.916,17	<b>0,00</b>	3.916,17	-3.916,16	<b>39161700</b>
<b>05 KFL staff possesses the forensic knowledge and skills</b>			130.000,00	20.544,91	<b>282,65</b>	20.827,56	109.172,44	<b>16%</b>
01 Train – on the job – and monitor KFL personnel on forensic		REGIE	75.000,00	985,39	<b>0,00</b>	985,39	74.014,61	1%
		REGIE	1.813.132,00	458.935,14	<b>250.535,89</b>	709.471,03	1.103.660,97	39%
		COGEST	2.186.868,00	1.182.902,85	<b>492.672,31</b>	1.675.575,16	511.292,84	77%
		<b>TOTAL</b>	<b>4.000.000,00</b>	<b>1.641.837,99</b>	<b>743.208,20</b>	<b>2.385.046,19</b>	<b>1.614.953,81</b>	<b>60%</b>



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02 Train – on the job – and monitor KFL personnel on forensic		COGES	40.000,00	6.933,29	<b>282,65</b>	7.215,94	32.784,06	18%
03 Train – on the job – and monitor KFL personnel on forensic		COGES	5.000,00	12.626,23	<b>0,00</b>	12.626,23	-7.626,23	253%
04 Train – on the job – and monitor KFL personnel on forensic		COGES	10.000,00	0,00	<b>0,00</b>	0,00	10.000,00	0%
<b>06 CID possesses sufficient required equipmt for effective</b>			1.259.300,00	893.797,67	<b>379.733,36</b>	1.273.531,03	-14.231,03	<b>101%</b>
01 Purchase equipment for CID		COGES	1.254.300,00	892.922,92	<b>379.733,36</b>	1.272.656,28	-18.356,28	101%
02 Develop an appropriate tool for the administration of obtained		COGES	5.000,00	874,75	<b>0,00</b>	874,75	4.125,25	17%
<b>07 KFL possess sufficient required equipment for correct</b>			131.500,00	8.217,93	<b>1.055,49</b>	9.273,42	122.226,58	<b>7%</b>
01 Purchase equipment for KFL		COGES	126.500,00	7.917,43	<b>1.055,49</b>	8.972,92	117.527,08	7%
02 Develop an appropriate tool for the administration of obtained		COGES	5.000,00	300,50	<b>0,00</b>	300,50	4.699,50	6%
<b>X RÉSERVE BUDGÉTAIRE</b>			66.697,98	0,00	<b>0,00</b>	0,00	66.697,98	<b>0%</b>
<b>01 Réserve budgétaire</b>			66.697,98	0,00	<b>0,00</b>	0,00	66.697,98	<b>0%</b>
01 Réserve budgétaire - COGESTION		COGES	66.697,97	0,00	<b>0,00</b>	0,00	66.697,97	0%
02 Réserve budgétaire - REGIE		REGIE	0,01	0,00	<b>0,00</b>	0,00	0,01	0%
<b>Z MOYENS GÉNÉRAUX</b>			948.132,02	414.295,28	<b>38.324,17</b>	452.619,45	495.512,57	<b>48%</b>
<b>01 Frais de personnel</b>			735.131,98	315.388,03	<b>18.068,39</b>	333.456,42	401.675,56	<b>45%</b>
01 Assistant technique		REGIE	665.131,97	291.357,03	<b>5.390,98</b>	296.748,01	368.383,96	45%
02 Directeur national		COGES	0,01	0,00	<b>0,00</b>	0,00	0,01	0%
03 Equipe finance et administration		COGES	70.000,00	24.031,00	<b>12.677,41</b>	36.708,41	33.291,59	52%
<b>02 Investissements</b>			65.000,00	38.914,01	<b>1.585,13</b>	40.499,14	24.500,86	<b>62%</b>
01 Véhicules		REGIE	22.000,00	16.497,03	<b>0,00</b>	16.497,03	5.502,97	75%
02 Equipement bureau		REGIE	20.250,00	12.664,25	<b>0,00</b>	12.664,25	7.585,75	63%
		<b>REGIE</b>	1.813.132,00	458.935,14	<b>250.535,89</b>	709.471,03	1.103.660,97	39%
		<b>COGEST</b>	2.186.868,00	1.182.902,85	<b>492.672,31</b>	1.675.575,16	511.292,84	77%
		<b>TOTAL</b>	4.000.000,00	1.641.837,99	<b>743.208,20</b>	2.385.046,19	1.614.953,81	60%



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03 Equipement IT		REGIE	21.750,00	9.752,73	<b>1.585,13</b>	11.337,86	10.412,14	52%
04 Aménagement bureau		REGIE	1.000,00	0,00	<b>0,00</b>	0,00	1.000,00	0%
<b>03 Frais de fonctionnement</b>			<b>106.000,04</b>	<b>62.427,73</b>	<b>16.094,99</b>	<b>78.522,72</b>	<b>27.477,32</b>	<b>74%</b>
01 Loyer bureau		REGIE	48.000,00	18.498,19	<b>0,00</b>	18.498,19	29.501,81	39%
02 Services et frais de maintenance		REGIE	9.600,00	1.049,80	<b>1.233,44</b>	2.283,24	7.316,76	24%
03 Frais de fonctionnement des véhicules		REGIE	14.400,00	11.173,27	<b>5.230,12</b>	16.403,39	-2.003,39	114%
04 Missions for engendering		REGIE	10.000,00	2.828,46	<b>0,00</b>	2.828,46	7.171,54	28%
05 Autres frais de fonctionnement		REGIE	24.000,00	23.272,73	<b>8.257,68</b>	31.530,41	-7.530,41	131%
06 frais banque		COGES	0,01	123,76	<b>41,30</b>	165,06	-165,05	1650600
07 frais banq		REGIE	0,01	207,56	<b>20,11</b>	227,67	-227,66	2276700
08 TVA		REGIE	0,01	3.558,22	<b>184,87</b>	3.743,09	-3.743,08	37430900
09 TVA		COGES	0,01	1.715,74	<b>1.127,47</b>	2.843,21	-2.843,20	28432100
<b>04 Audit et suivi et évaluation</b>			<b>42.000,00</b>	<b>-2.434,49</b>	<b>2.575,66</b>	<b>141,17</b>	<b>41.858,83</b>	<b>0%</b>
01 Frais de monitoring, suivi évaluation		REGIE	30.000,00	-2.434,49	<b>2.575,66</b>	141,17	29.858,83	0%
02 Audit		REGIE	12.000,00	0,00	<b>0,00</b>	0,00	12.000,00	0%
<b>99 Conversion rate adjustment</b>								<b>0%</b>
		<b>REGIE</b>	<b>1.813.132,00</b>	<b>458.935,14</b>	<b>250.535,89</b>	<b>709.471,03</b>	<b>1.103.660,97</b>	<b>39%</b>
		<b>COGEST</b>	<b>2.186.868,00</b>	<b>1.182.902,85</b>	<b>492.672,31</b>	<b>1.675.575,16</b>	<b>511.292,84</b>	<b>77%</b>
		<b>TOTAL</b>	<b>4.000.000,00</b>	<b>1.641.837,99</b>	<b>743.208,20</b>	<b>2.385.046,19</b>	<b>1.614.953,81</b>	<b>60%</b>

