

Period:	2019-2022
Project	Enhancing community resilience to epidemics and hydro-meteorological hazards in the African Great Lakes region

**DP III Consolidated budget - Latest approved budget**

	TOTAL (EUR)
<b>Investment costs</b>	
Immovable property	36.785
Movable property	551.358
Total investment costs	588.143
<b>Working costs</b>	
General working costs	633.604
Activity costs	1.652.289
<i>of which crisis modifier</i>	345.001
Total working costs	2.285.893
<b>Personnel costs</b>	
Local staff	1.011.697
Expat staff	328.333
HQ staff BRC-FL	349.345
Total personnel costs	1.689.375
<b>Total operating costs</b>	<b>4.563.411</b>
Administration costs (5,5%)	250.988
<b>Total Budget</b>	<b>4.814.398</b>

RWA	TAN	UGA
15.524	21.262	-
374.696	86.483	90.179
390.220	107.744	90.179
195.461	232.063	206.080
674.944	728.868	248.477
310.264	34.737	-
870.405	960.931	454.557
227.330	483.361	301.006
110.000	130.000	88.333
116.448	116.448	116.448
453.779	729.809	505.788
<b>1.714.403</b>	<b>1.798.484</b>	<b>1.050.524</b>

Allocation to results	TOTAL (EUR)
Result 1	760.389
Result 2	1.249.561
Result 3	941.761
Result 4	759.507
Result 5	852.192
<b>Total operating costs</b>	<b>4.563.411</b>

RWA	TAN	UGA
228.216	192.434	339.739
629.560	324.465	295.536
490.014	217.266	234.482
366.614	212.127	180.767
0	852.192	0
<b>1.714.403</b>	<b>1.798.484</b>	<b>1.050.524</b>

**DP III Consolidated budget - Actuals**

	TOTAL (EUR)
<b>Investment costs</b>	
Immovable property	72.261
Movable property	564.310
Total investment costs	636.571
<b>Working costs</b>	
General working costs	675.762
Activity costs	1.637.549
<i>of which crisis modifier</i>	328.155
Total working costs	2.313.310
<b>Personnel costs</b>	
Local staff	967.919
Expat staff	300.170
HQ staff BRC-FL	345.441
Total personnel costs	1.613.529
<b>Total operating costs</b>	<b>4.563.411</b>
Administration costs (5,5%)	250.988
<b>Total Budget</b>	<b>4.814.398</b>

RWA	TAN	UGA
38.920	33.341	-
374.248	90.268	99.794
413.168	123.609	99.794
173.405	289.114	213.243
681.160	646.900	309.489
309.554	10.509	8.091
854.565	936.014	522.731
200.711	476.625	290.584
103.601	77.562	119.007
120.610	112.415	112.415
424.921	666.602	522.006
<b>1.692.655</b>	<b>1.726.225</b>	<b>1.144.531</b>

Allocation to results	TOTAL (EUR)
Result 1	764.822
Result 2	1.328.765
Result 3	945.614
Result 4	736.997
Result 5	787.213
<b>Total operating costs</b>	<b>4.563.411</b>

RWA	TAN	UGA
201.306	196.570	366.946
692.320	319.589	316.855
471.058	218.462	256.094
327.971	204.390	204.636
-	787.213	-
<b>1.692.655</b>	<b>1.726.225</b>	<b>1.144.531</b>

  
Karolien Geudens  
financieel directeur

DP III Consolidated budget - variance

	TOTAL (EUR)
<b>Investment costs</b>	
Immovable property	35.476
Movable property	12.953
Total investment costs	48.428
<b>Working costs</b>	
General working costs	42.158
Activity costs	-14.740
<i>of which crisis modifier</i>	-16.846
Total working costs	27.418
<b>Personnel costs</b>	
Local staff	-43.778
Expat staff	-28.164
HQ staff BRC-FL	-3.904
Total personnel costs	-75.846
<b>Total operating costs</b>	<b>0</b>
Administration costs (5,5%)	0
<b>Total Budget</b>	<b>0</b>

	RWA	TAN	UGA
<b>Investment costs</b>			
Immovable property	23.396	12.080	-
Movable property	-447	3.785	9.615
Total investment costs	22.949	15.864	9.615
<b>Working costs</b>			
General working costs	-22.056	57.051	7.163
Activity costs	6.216	-81.968	61.012
<i>of which crisis modifier</i>	-710	-24.227	8.091
Total working costs	-15.840	-24.917	68.174
<b>Personnel costs</b>			
Local staff	-26.619,73	-6.736	-10.422
Expat staff	-6.399,13	-52.438	30.673
HQ staff BRC-FL	4.161,46	-4.033	-4.033
Total personnel costs	-28.857	-63.207	16.218
<b>Total operating costs</b>	<b>-21.748</b>	<b>-72.259</b>	<b>94.008</b>

Allocation to results	TOTAL (EUR)
Result 1	4.433
Result 2	79.204
Result 3	3.853
Result 4	-22.511
Result 5	-64.979
<b>Total operating costs</b>	<b>0</b>

	RWA	TAN	UGA
Result 1	-26.910	4.136	27.207
Result 2	62.760	-4.876	21.320
Result 3	-18.956	1.197	21.612
Result 4	-38.643	-7.737	23.869
Result 5	-	-64.979	-
<b>Total operating costs</b>	<b>-21.748</b>	<b>-72.259</b>	<b>94.008</b>

DP III Consolidated budget - variance %

	TOTAL (EUR)
<b>Investment costs</b>	
Immovable property	96%
Movable property	2%
Total investment costs	8%
<b>Working costs</b>	
General working costs	7%
Activity costs	-1%
<i>of which crisis modifier</i>	-5%
Total working costs	1%
<b>Personnel costs</b>	
Local staff	-4%
Expat staff	-9%
HQ staff BRC-FL	-1%
Total personnel costs	-4%
<b>Total operating costs</b>	<b>0%</b>
Administration costs (5,5%)	0%
<b>Total Budget</b>	<b>0%</b>

	RWA	TAN	UGA
<b>Investment costs</b>			
Immovable property	151%	57%	0%
Movable property	0%	4%	11%
Total investment costs	6%	15%	11%
<b>Working costs</b>			
General working costs	-11%	25%	3%
Activity costs	1%	-11%	25%
<i>of which crisis modifier</i>	0%	-70%	0%
Total working costs	-2%	-3%	15%
<b>Personnel costs</b>			
Local staff	-12%	-1%	-3%
Expat staff	-6%	-40%	35%
HQ staff BRC-FL	4%	-3%	-3%
Total personnel costs	-6%	-9%	3%
<b>Total operating costs</b>	<b>-1%</b>	<b>-4%</b>	<b>9%</b>

Allocation to results	
Result 1	1%
Result 2	6%
Result 3	0%
Result 4	-3%
Result 5	-8%
<b>Total operating costs</b>	<b>0%</b>

	RWA	TAN	UGA
Result 1	-12%	2%	8%
Result 2	10%	-2%	7%
Result 3	-4%	1%	9%
Result 4	-11%	-4%	13%
Result 5	0%	-8%	0%
<b>Total operating costs</b>	<b>-1%</b>	<b>-4%</b>	<b>9%</b>