

Budget Table

Output 1	The socio-economic reintegration of vulnerable groups especially returnees and the displaced, and inter-communal dialogue are improved.		Quantities	Unit Price
1.1	Set up 20 local peace and development committees (CLPD)	\$220 000	20	\$11 000
1.2	Strengthen 50 community radios for their involvement in the resolution of conflicts	\$150 000	50	\$3 000
1.3	Support the development of income-generating activities which include trainings and equipment, etc, such as agricultural and fishery product storage facilities, establishment of transformation units (1000 households)	\$350 000	1000	\$350
1.4	Rehabilitate 2 local markets and setting up a management committee which includes women	\$160 000	2	\$80 000
1.5	Support the establishment of 20 local savings and credit group (MUSO) and their function	\$50 000	20	\$2 500
1.6	Structure a value chain for promotion of fuel-efficient improved cooking stoves	\$70 000		
	<i>Installation of 3 workshop</i>	\$45 000	3	\$15 000
	<i>Training of 30 craftsmen</i>	\$15 000	30	\$500
	<i>Mass Sensitization</i>	\$10 000	PM	
	Sub-total 1 :	\$1 000 000		
Output 2	The criminal justice system to protect the population is strengthened.			
2.1	<i>Strengthen the capacity of police officers, court clerks, magistrates, judges and prison officers to improve legal response for targeted groups</i>	\$190 000		
2.1.1	Police officers training (judicial police, sexual violence etc...)	\$90 000	50	\$1 800
2.1.2	Justice training (judges, magistrates and court clerks)	\$60 000	30	\$2 000
2.1.3	Prison training (Prison officers)	\$40 000	20	\$2 000
2.2	<i>Support functioning and equipment of the criminal justice system bodies (police stations, prosecutions, courts and prisons)</i>	\$260 000		
2.2.1	Construction of police stations	\$100 000	2	\$50 000
2.2.2	Construction of courts and prosecutions and courts)	\$90 000	1	\$90 000
2.2.3	Rehabilitation of prisons	\$70 000	1	\$70 000
2.3	<i>Provide training for paralegals; install and equip mobile legal clinics to facilitate access to justice for returnees and members of host communities</i>	\$50 000		
2.3.1	Training for paralegals	\$20 000	10	\$2 000
2.3.2	Installation of mobile legal clinics	\$30 000	1	\$30 000
	Sub-total 2 :	\$500 000		
Output 3	Basic administrative services are strengthened and resettlement of returnees and the displaced is improved.			
3.1	<i>Strengthen the capacity of basic administration officers and sector and community chiefs to host returnees</i>	\$150 000		
3.1.1	Training of 100 agents of administration service officers, sector chiefs for the returnees' reintegration ;	\$80 000	100	\$800

3.1.2	Provision of necessary tools and immerged the specific experts to improve function the basic public services.	\$40 000	4	\$10 000
3.1.3	Provision of registration equipment for birth registration	\$30 000	4	\$7 500
3.2	<i>Support services (such as civil status registration, civil protection and gender issue comprehension) of decentralised territorial entities (ETD) to provide basic services to the population</i>	\$100 000		
3.2.1	Training of 20 public officers in 3 basic services such as civil status registration, civil protection and gender issue comprehension in 4 ETD	\$30 000	20	\$1 500
3.2.2	Technical support for them for provision of services.	\$70 000	4	\$17 500
3.3	<i>Support the functioning and equipment of sector services as well as sector officers responsible for reintegrating targeted groups.</i>	\$250 000		
3.3.1	Construction or rehabilitation of 4 local entities	\$218 000	4	\$54 500
3.3.2	Provision of necessary equipment and mobility for agents administration (4 Motobyke and 20 bicycles)	\$32 000		
	<i>8 Motobykes</i>	\$20 000	8	\$2 500
	<i>100 bicycles</i>	\$12 000	100	\$120
	Sub-total 3 :	\$500 000		
4)	Management (salaries, missions, monitoring and evaluation, office etc...)			
4.1	<i>Human resources (2 international staff, 2 local experts, 2 administration staff (finance and procurement) 1 driver) (for 11 months)</i>	\$580 000		
	<i>International Staff (P3)</i>	\$265 000	1	\$265 000
	<i>International Staff (VNU International)</i>	\$64 900	1	\$64 900
	<i>Local experts</i>	\$86 900	2	\$43 450
	<i>Administration staff</i>	\$44 000	2	\$22 000
	<i>Driver</i>	\$11 000	1	\$11 000
	<i>Boats</i>	\$48 200	2	\$24 100
	<i>Vehicle</i>	\$60 000	1	\$60 000
4.2	<i>Local office cost</i>	\$50 000	PM	
4.3	<i>Monitoring and Evaluation</i>	\$50 000	PM	
4.4	<i>Communication and visibility</i>	\$30 000	PM	
4.5	<i>Mission and other expenses for transport</i>	\$20 000	PM	
4.6	<i>Office equipments and materials including internet</i>	\$32 778	PM	
4.7	<i>Contingencies</i>	\$15 000	PM	
	Sub-total 4 :	\$777 778		
5)	GMS (8%)	\$222 222		
TOTAL		\$3 000 000		