

Description	Expenses (\$)
Total General Operating Expenses	127650
Total Defined Operating Expenses	1219073
Contingency	0
Total Operating Expenses	1346723

Budget (\$)	Item Description	Budget Account	Budget(\$)	2016	Budget(\$)	2017	Budget(\$)	2018	Budget(\$)	2019	Number of Positions 2018	Number of Positions 2019
	Information Technology Equipment	18000-Minor Capital Expenses	0		25 425		30 100		0		0	0
	Major	1800X-Major Capital Expenses	0		0		0		0		0	0
		71200- International Consultants	30 225		0		0		0		0	0
	Local Consultants - Individual	71300-Local Consultants	43 614		25 470		16 470		0		0	0
	Service Contracts	71400- Contractual Services - Individ	11 266		0		468 789		0		22	0
	National volunteers	71500-UN Volunteers	8 293		0		73 545		0		0	0
	Travel	71600-Travel	152 755		38 500		35 000		0		0	0
		71800- Contractual Services-Imp Partn	0		0		0		0		0	0
	Contractual Services-Companies Common Services	72100- Contractual Services- Companies	3 776		144 221		127 948		0		0	0

Equipment and Furniture	72200-Equipment and Furniture	10 604	45 595	40 594	0	0	0
Commun & audio Visuel Equip and miscellaneous	72400-Communic & Audio Visual Equip	96 867	84 533	37 336	0	0	0
Rental and Maintenance Common Premises	73100-Rental & Maintenance-Premises	322 652	224 472	224 472	0	0	0
Premises Alternations	73200-Premises Alternations	10 540	4 224	9 810	0	0	0
Printing and reproduction services	74100-Professional Services	-37 161	1 600	17 372	0	0	0
Contributions UN-MOSS-DIAMNIADIO	74300-Contributions	0	220 167	104 982	0	0	0
Atelier	75700-Training, Workshops and Confer	20 014	0	32 655	0	0	0
	77100-Salary and related costs-TA/NP	0	0	0	0	0	0
	77200-Salary and related costs-TA/GS	1 778	0	0	0	0	0
	77300-Salary and related costs-TA/IP	0	0	0	0	0	0
	Sub Total	675 223	814 207	1 219 073	0	22	0
	Total DOE Budget	0	0	1 219 073	0	0	0