

Project: Rehabilitation Pilot Project for High Risk Prisoners in the Baidoa Prison

Costs	Total Cost (in USD)	Revised Total Budget (USD)	Actual expenditures	Variance	Variance %	Comments for under / over spending (+/- 10%)
1. Human Resources	110,450.00	105,650.00	114,011.99	-8,361.99		
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)						
1.1.1 Technical (CRD)						
Project Coordinator	12,000.00	15,000.00	15,000.00	-	-	
rehabilitation committee members	38,400.00	48,000.00	48,000.00	-	-	
1.1.2 Administrative/ support staff (CRD)						
1.1.2.1 Accountant	9,600.00	12,000.00	12,000.00	-	-	
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)						
1.2.1. Technical Staff (FCA)						
1.2.1.1 Technical Advisor / Team Leader	28,000.00	11,000.00	16,577.00	-5,577.00	-51%	Team Leader was deployed longer than expected due to the high complexity of the project and approved NCE
1.2.1.2 Liaison Officer	6,400.00	8,000.00	9,821.30	-1,821.30	-23%	due to NCE and bonus according to Somali labour law
1.3 Per diems for missions/travel						
1.3.1 Abroad (staff assigned to the Action)	1,650.00	1,650.00	889.82	760.18	46%	
1.3.2 accomodation and security	14,400.00	10,000.00	11,723.87	-1,723.87	-17%	due to the complexity of the project, more FCA senior staff travelled to project site
2. Travel	8,000.00	5,000.00	4,656.16	343.84		
2.1. International /local travel including visa and in land transport	8,000.00	5,000.00	4,656.16	343.84	7%	
3. Equipment and supplies	10,400.00	11,600.00	12,560.00	- 960.00		
3.1 rent of vehicles (per day)	8,000.00	9,000.00	10,000.00	-1,000.00	-11%	more movements were necessary to accomplish project goals
3.2 ICT equipment	1,600.00	1,600.00	1,560.00	40.00	3%	
3.3 Consumables - CRD office supplies	800.00	1,000.00	1,000.00	-	0%	
4. Other costs, services	179,713.77	186,313.77	170,330.48	15,983.29		
4.1 Prison office refurbishment (Computers and Furnitures)	7,500.00	7,500.00	7,200.00	300.00	4%	
4.2 Prison Office consumables and Stationaries	5,000.00	5,000.00	4,897.00	103.00	2%	
4.3 Prison Office Renovations Lumpsum	20,000.00	33,000.00	36,694.73	-3,694.73	-11%	Original BL was an estimate, actual works were slightly more expensive
4.4 consultants costs	73,500.00	84,000.00	69,843.30	14,156.70	17%	
4.5 accomodation and security for the consultant lumpsum	10,000.00	7,000.00	2,400.00	4,600.00	66%	
4.6 end term evaluation	12,213.00	15,000.00	11,710.00	3,290.00	22%	
4.7 Financial services (bank guarantee costs etc.)	1,500.77	1,613.77	1,888.45	-274.68	-17%	original BL was slightly underestimated
4.8 Food,Beverages and Stationaries for the training and meetings	32,000.00	10,000.00	21,625.00	-11,625.00	-116%	BL 4.8 & 4.9 were used as combined due to several joint meetings/conference/workshop
4.9 Costs of conferences/seminars for the training	18,000.00	20,000.00	10,792.00	9,208.00	46%	
4.10 Cost of motivational incentives to prisons authorities / prisoners		3,200.00	3,280.00	-80.00	-3%	
5. Total eligible costs	308,563.77	308,563.77	301,558.63	7,005.14	2%	

Prepared by **Leopold Bahutu**

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