

**BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008 BY ACTIVITIES**  
**CAPACITY BUILDING**  
(as compared to 2003 expenditures)

<b>Activities</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Training workshops	77,316	81,603	63,088	84,173
Production of training materials	103,013	108,804	84,118	112,231
Development of training programmes	77,316	81,603	63,088	84,173
Distance learning (E-learning, CD-ROMs)	154,631	163,207	126,177	168,347
General information distribution	51,544	54,402	42,059	56,116
Evaluation and assessment of capacity building activities	51,544	54,402	42,059	56,116
Identification Manual	26,449	30,000	30,000	30,000
<b>TOTAL DIRECT COSTS</b>	<b>541,812</b>	<b>574,022</b>	<b>450,589</b>	<b>591,156</b>

#### Training workshops

<b>Item of expenditure</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Staff costs	59,447	63,930	46,573	66,500
Travel on official business	4,556	4,620	4,620	4,620
General operating expenses	4,525	4,053	2,895	4,053
Contracts	8,787	9,000	9,000	9,000
<b>TOTAL DIRECT COSTS</b>	<b>77,316</b>	<b>81,603</b>	<b>63,088</b>	<b>84,173</b>

#### Production of training materials

<b>Item of expenditure</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Staff costs	79,189	85,240	62,098	88,667
Travel on official business	6,074	6,160	6,160	6,160
General operating expenses	6,034	5,404	3,860	5,404
Contracts	11,717	12,000	12,000	12,000
<b>TOTAL DIRECT COSTS</b>	<b>103,013</b>	<b>108,804</b>	<b>84,118</b>	<b>112,231</b>

#### Development of training programmes

<b>Item of expenditure</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Staff costs	59,447	63,930	46,573	66,500
Travel on official business	4,556	4,620	4,620	4,620
General operating expenses	4,525	4,053	2,895	4,053
Contracts	8,787	9,000	9,000	9,000
<b>TOTAL DIRECT COSTS</b>	<b>77,316</b>	<b>81,603</b>	<b>63,088</b>	<b>84,173</b>

#### Distance learning (E-learning, CD-ROMs)

<b>Item of expenditure</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Staff costs	118,894	127,861	93,147	133,001
Travel on official business	9,111	9,240	9,240	9,240
General operating expenses	9,051	8,106	5,790	8,106
Contracts	17,575	18,000	18,000	18,000
<b>TOTAL DIRECT COSTS</b>	<b>154,631</b>	<b>163,207</b>	<b>126,177</b>	<b>168,347</b>

**General information distribution**

Item of expenditure	2003	2006	2007	2008
Staff costs	39,631	42,620	31,049	44,334
Travel on official business	3,037	3,080	3,080	3,080
General operating expenses	3,017	2,702	1,930	2,702
Contracts	5,858	6,000	6,000	6,000
<b>TOTAL DIRECT COSTS</b>	<b>51,544</b>	<b>54,402</b>	<b>42,059</b>	<b>56,116</b>

**Evaluation and assessment of capacity building activities**

Item of expenditure	2003	2006	2007	2008
Staff costs	39,631	42,620	31,049	44,334
Travel on official business	3,037	3,080	3,080	3,080
General operating expenses	3,017	2,702	1,930	2,702
Contracts	5,858	6,000	6,000	6,000
<b>TOTAL DIRECT COSTS</b>	<b>51,544</b>	<b>54,402</b>	<b>42,059</b>	<b>56,116</b>

**Identification Manual**

Item of expenditure	2003	2006	2007	2008
Staff costs	0	0	0	0
Travel on official business	0	0	0	0
General operating expenses	0	0	0	0
Contracts	26,449	30,000	30,000	30,000
<b>TOTAL DIRECT COSTS</b>	<b>26,449</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>