Rwanda Development Organisation (RDO)

Financial Statements
Year ended 31 December 2021

RUMA
CERTIFIED PUBLIC ACCOUNTANTS

RUMA Certified Public Accountants
Company code: 101808553
KG 2 Av 4, Kimihurura
P. O. Box 2611, Kigali, Rwanda
Tel: +250 788683226 / +250 788651255
Office : +250 252573781
Email:info@rumacpa.com
www.rumacpa.com

Mr. Eugene Rwibasira
Executive Secretary
Rwanda Development Organisation (RDO)
P.O. Box 368,
Kigali, Rwanda

Dear Sir,

Subject: Report on the audit of the financial statements of RDO for the year ended 31 December 2021

We are pleased to submit to you the report on the audited financial statements of Rwanda Development Organisation (RDO) for the year ended 31 December 2021. We have structured the report with the following key headings:

Section 1	Executive summary
Section 2	Statement of management's responsibilities
Section 3	Independent auditor's report
Section 4	Financial Statements

We wish to express our appreciation to Rwanda Development Organisation (RDO) for the opportunity accorded to us to provide our professional services. We also wish to thank the management and staff of RDO for their cooperation during the assignment.

Yours sincerely

RUMA Certified Public Accountants
P.O.Box 2611
KIGALI - RWANDA
Tel: 0252 573781
Fax: 0252 574816

Obed Rugara
Partner

Date: 01 MAR 2022

KRESTON GLOBAL

Table of contents

Page No

1 Executive summary

1.1 Brief description of Rwanda Development Organisation (RDO)

RDO is a Non-profit, Non-Governmental Organisation (NGO) legally operating in Rwanda having been granted legal personality by law no 139/11 of 17/12/2003. RDO was established in 1995 to support the initiatives of Rwandans in social and economic development.

Vision

Sustainable development of the people by the people where Rwandans enjoy a good standard of living with ability to sustain their basic and secondary needs.

Mission

Empowerment of the people so that they are able to have clear perception of what their real problems and potentials are for designing feasible solutions. In this way, people will build better and sustainable socio-economic development.

RDO has set the following strategic goals in order to attain its mission and vision while keeping within the national and global development context:

- Human and Institutional Capacity Development (HICD)
- Attainment of Food Security and Nutrition
- Social promotion and protection for vulnerable groups

RDO's major area of intervention is in Eastern province and Nyanza, Ruhango, Muhanga, Kamonyi, Nyaruguru, Gisagara and Huye in Southern province, Musanze and Burera in Northern Province.

The structure of RDO

RDO organs comprise of the General Assembly, the Board of directors and the executive secretariat. The members of the board of Directors of RDO are appointed by the General Assembly.

1.2 Audit objectives

RUMA Certified Public Accountants was engaged to conduct an audit of RDO for the year from 1 January 2021 to 31 December 2021 in accordance with International Standards on Auditing.

The specific objectives of the audit were as follows;

- Express a professional opinion on whether the financial statements were correct, and give a true and fair view of the financial position at the end of the fiscal year.
- To report to management through a management letter the internal control weaknesses and give appropriate recommendations to address such weaknesses.

Special attention was paid to establish that:

- RDO's financial statements have been prepared in accordance with modified cash basis of accounting and give a true and fair view of the financial status of the organization at the end of the financial year.
- Goods and consultancy services have been procured in accordance with stipulations in financing Agreements and RDO's financial, procurement regulations and procedures.

- All necessary supporting documents, records and accounts have been kept in respect to the organization's financial transactions and expenditure reported in statements of revenues and expenditure.

To achieve the audit objectives, we performed the following tasks:

- On a sample basis verified that relevant contracts, laws and regulations were complied with;
- On a sample basis verified that expenditure reported was properly authorized;
- On a sample basis verified that expenditure was duly supported by bona fide invoices, receipts and other vouchers and was correctly recorded in the books of account;
- On a sample basis verified that revenues were completely and accurately recorded and reported;
- Verified that the financial statements fairly represent the transactions for the year and;
- Verified that proper books of account were maintained by the management to enable preparation of financial statements.

1.3 Disclaimer and confidentiality

This report is strictly private and confidential and is addressed solely to the management of Rwanda Development Organization (RDO). RUMA CPA cannot be held responsible for its unauthorized distribution.

We have produced this report specifically for management of Rwanda Development Organization (RDO) as per the terms of reference for the audit. The interpretation, use or application of the report for other purpose without our prior written consent imposes no obligation on RUMA CPA.

2 Statement of the management's responsibilities

Law No. 04/2012 of 17/02/2012 governing the organization and functioning of National Non-Governmental Organizations requires management to maintain adequate accounting records and integrity of the financial statements and related financial information. Rwanda Development Organisation (RDO) management team is responsible for the preparation of financial statements for each financial year, which presents fairly the financial position of Rwanda Development Organisation (RDO) and of its operations and cash flows. It is also management's responsibility to keep proper accounting records, which disclose with reasonable accuracy at any time the financial position of the organization.

Standards and systems of internal control are designed and implemented by management to provide reasonable assurance as to the integrity and reliability of the financial statements and to adequately safeguard, verify and maintain accountability of the organization's assets. These systems and controls include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties.

The management team of Rwanda Development Organisation (RDO) accepts responsibility for the annual financial statements, which have been prepared using appropriate accounting policies supported by reasonable and prudent judgments and estimates, in conformity with RDO accounting policies and procedures. Management is of the opinion that the financial statements present fairly, in all material respects, the state of the financial affairs of the organization and of its operating results. Management further accepts responsibility for the maintenance of accounting records which may be relied upon in the preparation of financial statements, as well as adequate systems of internal control.

Nothing has come to the attention of the management to indicate that the Rwanda Development Organisation (RDO) will not remain as a going concern for at least the next twelve months from date of this statement.

The management team acknowledges that the independent audit of the financial statements does not relieve them of their responsibilities.

The financial statements, as indicated above were approved on ...28...../...02..../2022 and were signed by:

RWANDA DEVELOPMENT ORGANISATION
Fax:584023-Tel:55100742
B.P.368 KIGALI
R.D.O.

Rwibasira Eugene
Executive Secretary

Mutembe Georges
Director of Finance and Administration

Hategekimana Cyprien
Accountant

RUMA Certified Public Accountants
Company code: 101808553
KG 2 Av 4, Kimihurura
P. O. Box 2611, Kigali, Rwanda
Tel: +250 788683226 / +250 788651255
Office : +250 252573781
Email:info@rumacpa.com
www.rumacpa.com

3 Independent auditor's report

To the management of Rwanda Development Organisation (RDO)

Opinion

We have audited the accompanying financial statements of Rwanda Development Organisation (RDO) as set out on pages 6 to 14 which comprise the statement of Financial Position as at 31 December 2021 and the Statement of Revenues and Expenditure, the Statement of changes in fund balance and the statement of cash flows for the year then ended and a summary of significant accounting policies and other explanatory notes

In our opinion, the financial statements give a true and fair view of the state of financial affairs of Rwanda Development Organisation (RDO), as at 31 December 2021 in accordance with the funding agreements and Generally Accepted Accounting Principles in Rwanda.

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the organisation in accordance with the International Ethics Standards Board for Accountants' Code of Ethics for Professional Accountants (IESBA Code) and we have fulfilled our other ethical responsibilities in accordance with the IESBA Code. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other information

The management team is responsible for the other information. The other information comprises the information included in the annual report but does not include the financial statements and our auditor's report thereon.
Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.
In accordance with our audit of the financial statements, our responsibility is to read the other information and in doing so consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If based on the work we have performed, we conclude that there is material misstatement of this other information; we are required to report that fact. We have nothing to report in this regard.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Generally Accepted Accounting Principles in Rwanda, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the organisation's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management intends to cease operations. Management is responsible for overseeing the organisation's reporting process.

RUMA Certified Public Accountants
Company code: 101808553
KG 2 Av 4, Kimihurura
P. O. Box 2611, Kigali, Rwanda
Tel: +250 788083226 / +250 788651255
Office : +250 252573781
Email:info@rumacpa.com
www.rumacpa.com

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgment and maintain professional scepticism throughout the planning and performance of the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the organization's internal control
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organization's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- Obtain sufficient appropriate audit evidence regarding the financial information within the organization to express an opinion on the financial statements. We are responsible for the direction, supervision and performance of the organization's audit. We remain solely responsible for our audit opinion.

We communicate with management regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit

The engagement partner on the audit resulting in this independent auditor's report is

Obed Rugara
Partner

RUMA Certified Public Accountants
P.O.Box 2611
KIGALI - RWANDA
Tel: 0252 573781
Fax: 0252 574816

Date 01 MAR 2022

4 Financial statements

4.1 Statement of Financial Position as at 31 December 2021

Financial assets	Note	2021 Frw	2020 Frw
Current Assets			
Accounts receivable	4.6.1	59,420,510	137,728,973
Cash and bank	4.6.2	30,776,597	202,924,526
Total assets		**90,197,107**	**340,653,499**
Accumulated Surplus	4.6.3	58,558,693	76,114,111
		58,558,693	**76,114,111**
Financial Liabilities			
Accounts Payable	4.6.4	31,638,414	264,539,388
Total Accumulated fund and Liabilities		**90,197,107**	**340,653,499**

The financial statements were authorized for issue on 28/2 2022 jointly by

Rwibasira Eugene
Executive Secretary

Mutembe Georges
Director of Finance and Administration

Hategekimana Cyprien
Accountant

RWANDA DEVELOPMENT ORGANISATION
Fax:584073-Tel:55700742
B.P.368 KIGALI
R.D.O.

4.2 Statement of revenues and expenditure for the year ended 31 December 2021

		2021	2020
Revenue	**Note**	**Frw**	**Frw**
Grants	4.6.5	1,363,257,074	1,273,690,690
Other Income	4.6.6	17,107,470	920,000
Total Revenue		**1,380,364,544**	**1,274,610,690**
Expenditure			
Equipment, Materials and suppliers	4.6.7	52,007,892	78,170,620
Transport	4.6.8	48,388,910	38,875,876
Service consumed	4.6.9	752,016,859	534,717,394
Staff costs	4.6.10	544,823,230	577,636,544
Finance cost	4.6.11	683,071	706,450
Total expenditure		**1,397,919,962**	**1,230,106,884**
Surplus /(Deficit)		**(17,555,418)**	**44,503,806**

4.3 Statement of changes in fund balance for the year ended 31 December 2021

	Accumulated fund	Fund balance
	Frw	Frw
At 1 January 2021	76,114,111	76,114,111
Deficit for the period	(17,555,418)	(17,555,418)
At 31 December 2021	**58,558,693**	**58,558,693**
At 1 January 2020	17,228,305	17,228,305
Prior period adjustments	14,382,000	14,382,000
Deficit for the period	44,503,806	44,503,806
At 31 December 2020	**76,114,111**	**76,114,111**

4.4 Statement of cash flows for the year ended 31 December 2021

Description	Year ended 31December 2021 Frw	Year ended 31December 2020 Frw
Cash flow from operating activities		
Grants from Donors	1,363,257,074	1,273,690,690
Other revenue	17,107,470	920,000
Adjustments for;		
Adjustment In opening balance	-	14,382,000
Changes in receivables	78,308,463	(124,828,120)
Changes in payables	(232,900,974)	124,490,574
Total cash receipts from operating activities	**1,225,772,033**	**1,288,655,144**
Payments for operating expenses		
Equipment, Materials and suppliers	(52,007,892)	(78,170,620)
Transport	(48,388,910)	(38,875,876)
Service consumed	(752,016,859)	(534,717,394)
Salaries and wages	(544,823,230)	(577,636,544)
Finance cost	(683,071)	(706,450)
Total payments for operating activities	**(1,397,919,962)**	**(1,230,106,884)**
Net cash flow from operating expenses	**(172,147,929)**	**58,548,260**
Net increase in cash and cash equivalents	**(172,147,929)**	**58,548,260**
Cash and cash equivalent at beginning of the year	**202,924,526**	**144,376,266**
Cash and cash equivalent at end of the year	**30,776,597**	**202,924,526**

4.5 Significant accounting policies

Basis of accounting

The Financial Statements have been prepared on modified cash basis of accounting. Modified cash basis of accounting means financial transactions are recognized in the books of account as follows:

1. Generally, transactions are recognized only at the time the associated cash flows take place;
2. The expenditure on acquisition of fixed assets is not capitalized. Thus, fixed assets are written–off on acquisition and the wear and tear (depreciation) of those assets is not recorded in the books of account; and
3. Prepaid expenditure/advances are written-off during the period of disbursement.

The recognized "modification" is as follows:

1. Invoices for goods and services which are outstanding on the date of the closure of the fiscal year are recognized as liabilities for that specific fiscal year; and book balances denominated in foreign currencies are converted into the Rwanda Francs at average rate of exchange ruling on that date issued by the National bank of Rwanda.

Reporting period

The Financial statements are prepared for a period of one year from 1 January 2021 to 31 December 2021.

Reporting Currency

The Rwandan Franc is the reporting currency which is also the functional currency.

Grants from development partners

These are funds received from donors. Grants/income are recognized as income over the periods necessary to match them with the related costs which they are intended to compensate on a systematic basis. They are recorded on donor current (deferred income) accounts until their actual utilization.

Other income

Other income includes reimbursement of maternity leave and disposal income generated from the sale of the assets.

Expenditure

Expenditure is recognised when paid but unpaid expenditure as at the end of the year is accrued.

Cash and cash equivalents

Cash and cash equivalents comprises of cash in hand and cash at bank.

Receivables and Advances

Receivables include staff salary advances and VAT refundable from VAT paid on expenditure of donor funded projects exempted from VAT and balances from float given to partners for the implementation of the project activities

Accounts payable

These relate to invoices for goods and services which were outstanding on the date of the closure of the fiscal year. These are recognized as liabilities for the fiscal year. In addition, unutilized donor funds in the period are recorded as deferred income and recognised as liabilities at the end of the year.

Foreign currencies

Transactions denominated in foreign currencies are translated to the Rwandan Franc at the rate of exchange issued by the National bank of Rwanda (NBR) applicable for the dates of the transaction. At balance sheet date, book balances denominated in foreign currencies are converted into Rwandan Francs at the ruling BNR exchange rate. The associated exchange losses/gains are recorded as expenditure/revenue in the books of account

4.6 Notes to the financial statements

4.6.1 Accounts receivable	2021 Frw	2020 Frw
Salary advances	6,676,950	16,158,016
VAT Refund/Global Fund RBC funded Project	1,750,557	2,476,111
Partners (STES GROUP LTD)	6,169,657	74,172,000
Farmers (Fertilizer given to farmers on credit)	44,823,346	44,922,846
	59,420,510	**137,728,973**

4.6.2 Cash and Bank balances	2021 Frw	2020 Frw
ECOBANK 0010013800739301-RDO 16	23,396,035	36,662,770
ECOBANK 0160013800739301- RDO/UN WO	5,269	1,250,500
EQUITY 4012211303155- RDO/WFP	-	82,932,254
EQUITY 4012200396622- RDO/AGRA	-	1,177,000
BK 006115641211-RDO/TROCAIRE	50,838	13,366
EQUITY 4012200451004- RDO/HIV NSP G	195,051	-
RDO HINGAWEZE/OPERATIONS	1,183,455	456,834
RDO/INTERACTION GRANT RWF	8,750	23,514,300
COGEBANK 06-01390141936-SNV	-	10,375
RDO/FONERWA GRANT_RWF	1,726,084	46,748,425
ECOBANK 01700138739303 RDO/RGB	261	261
ECOBANK 0170083813238402/RDO-HINGAW	11,584	945,377
BK 00613849/Tarpaulins	72,335	6,857,629
ECOBANK 0170083813238404-RDO/MOSQUI	-	2,113,165
RDO Bank of Kigali /FERILIZERS RECOVERY	79,550	81,050
RDO BPR /FERTILIZERS RECOVERY	-	139,750
BK/RDO IN PUT	939,000	-
BK RDO/SNV PROJECT	3,100,035	-
Petty Cash	8,350	21,470
	30,776,597	**202,924,526**

4.6.3 Accumulated fund	2021 Frw	2020 Frw
Balance brought forward	76,114,111	17,228,305
Adjustment on opening balance	-	14,382,000
Surplus /(deficit) for the period	(17,555,418)	44,503,806
	58,558,693	**76,114,111**

4.6.4 Accounts Payable Statutory payable	2021 Frw	2020 Frw
PAYE	-	11,723,360
RSSB Pension	-	3,348,102
RSSB CBHI	-	143,736
Maternity	-	251,112
Withholding taxes (15%)/RRA	821,604	132,353
	821,604	**15,598,663**

	2021	2020
Deffered Income	**Frw**	**Frw**
DEFF/TROCAIRE -IRISH	50,838	13,366
DEFF/AGRA PROJECT	-	1,177,000
DEFF/WFP	-	30,723,225
DEFF/SNV RWANDA	-	10,375
DIFF/RALMS-SNV PROJECT	3,100,035	-
DIFF/TARPAULINS_WFP	-	6,857,629
DEFF/MOSQUITO NETS	-	9,113,165
DEFF/CNFA Operations	1,183,455	456,834
DEFF/CNFA	11,584	945,377
DIFF/FONERWA	1,726,084	120,920,425
DIFF/AMERICAN COUNCIL VOLUNTARY_USD	-	23,514,300
	6,071,996	**193,731,696**
Other payables		
Other Creditors	3,709,742	3,000,000
Partner/RWARRI	21,035,072	52,209,029
	24,744,814	**55,209,029**
Total Accounts payable	**31,638,414**	**264,539,388**

4.6.5 Grants recognized

	2021 Frw	2020 Frw
Trocaire	61,686,161	-
Income/Mosquito Nets	9,113,165	-
Trocaire Irish Aid	-	50,148,686
TROCAIRE-RCCDN	-	31,183,562
TROCAIRE-USAID	-	23,620,727
AGRA Project	1,177,000	30,000
World Food Programme (WFP)	732,950,916	632,871,120
TARPAULINS_WFP	6,857,629	6,814,916
SPIU/RBC	18,282,136	44,295,222
Grants/UN WOMEN	80,621,749	4,505,402
Grants/SNV RWANDA	12,234,544	70,378,822
Grants/RGB	-	18,449,128
Grants/Muhanga Districts-VUP	-	14,757,543
Grants/CNFA_	205,126,530	316,263,836
Grants/Ngoma District-VUP	-	18,191,752
RDO/OPERATIONS	-	9,127,935
ENERGY 4 IMPACT	-	16,685,097
Kenya Commercial Bank (KCB)	-	4,500,000
CNFA/OPERATIONS	936,649	1,543,166
FONERWA	164,253,611	4,551,866
INTERACTION	70,016,984	5,771,910
	1,363,257,074	**1,273,690,690**

	2021 Frw	2020 Frw
4.6.6 Other Income		
Others Income	2,107,470	920,000
Disposal (Sale of 1 motor vehicle)	15,000,000	-
	17,107,470	**920,000**

	2021 Frw	2020 Frw
4.6.7 Equipment, Materials and suppliers		
Building, Hangar, Land, Model field	-	350,000
Equipment & furniture	5,137,400	8,124,300
Other equipment & furniture	3,585,000	3,037,781
Materials others Products/Beneficiaries	28,183,741	51,178,188
Seeds	3,066,439	1,241,708
Fertilizers	-	17,000
Stationeries	6,369,906	9,099,379
Electricity	1,547,000	1,101,576
Office consumables	3,398,380	3,000,644
Water/Training, Meeting, Seminar	720,026	660,044
Bulls, Cows, Goats, Sheep etc.	-	360,000
	52,007,892	**78,170,620**

4.6.8 Transport

	2021 Frw	2020 Frw
Fuel & lubricants	40,811,200	31,683,350
Hiring car	4,586,470	4,706,126
Transport/Participants	2,991,240	2,486,400
	48,388,910	**38,875,876**

4.6.9 Service consumed

	2021 Frw	2020 Frw
Rent	1,740,000	3,440,000
Session/Meals& transport	9,225,950	6,751,918
Monitoring & Evaluation	225,000	2,140,000
Mission Allowances	30,898,505	22,181,869
Communication	18,389,588	14,536,504
Machine Repair/fabrication	100,300	-
Vehicle and Motorbikes Repair	10,219,706	3,387,668
Audit	5,106,200	2,500,000
Advertisement	250,000	1,877,373
Other Expenses	11,049,334	2,975,796
Services rendered	71,377,049	79,323,258
Security	24,000	585,500
Insurance/Vehicle & Others Equipment	3,813,827	2,983,234
Training costs/meetings	35,989,585	41,950,445
Training materials	12,024,621	1,501,563
Workshop costs	220,000	8,555,877
Hall hire	202,500	-
Contribution &Taxes Dues	4,028,596	50,000
Taxes/Land, Houses, etc..	5,490,632	1,172,453
Grant guarantee/FOs	15,560,000	-
Impression and Photocopy	9,995,660	12,095,465
Fines	425,500	337,500
Gift and friendliness	1,642,400	2,705,708
Other charges & Losses	1,258,334	935,838
Expenditures/RWARRI	354,717,813	322,729,425
Expenditures/STES GROUP	148,041,759	-
	752,016,859	**534,717,394**

4.6.10 Staff costs

	2021 Frw	2020 Frw
Salaries and wages	504,101,425	527,107,678
Medical Insurance	40,721,805	50,528,866
	544,823,230	**577,636,544**

4.6.11 Finance Cost

	2021 Frw	2020 Frw
Bank Charge	**683,071**	**706,450**

4.7 Budget Execution for the period ended 31 December 2021

Budget Line	Description	Budget in Frw	Actual amount in Frw	Variance	% of execution	Explanations of variance
COVIDX111	Face masks	1,735,000	1,821,750	(86,750)	105%	overspent below 10% are allowed
COVIDX112	Soaps	2,141,858	2,012,600	129,258	94%	
COVIDX113	Bank charges/Electronic TFT	69,000	-	69,000	0%	
COVIDX114	Communication/Follow up	91,161	14,000	77,161	15%	
Sub-Total Trocaire COVID -19		**4,037,019**	**3,848,350**	**188,669**	**95%**	
FONERWAX131	Training farmers on green/Material	300,000	300,000	-	100%	
FONERWAX132	Training farmers on green/Catering	500,000	535,000	(35,000)	107%	
FONERWAX133	Training farmers on green/Venue	200,000	200,000	-	100%	
FONERWAX134	Training farmers on green/Transport	300,000	321,000	(21,000)	107%	
FONERWAX141	Training on gender equality/Materials	300,000	29,300	270,700	10%	
FONERWAX142	Training on gender equal/Catering	125,000	135,000	(10,000)	108%	
FONERWAX143	Training on gender equal/Venue	30,000	-	30,000	0%	
FONERWAX144	Training on gender equal/Transport	75,000	81,000	(6,000)	108%	
FONERWAX151	Training youth on green/Materials	300,000	76,000	224,000	25%	
FONERWAX152	Training youth on green/Catering	150,000	150,000	-	100%	
FONERWAX153	Training youth on green/Venue	240,000		240,000	0%	
FONERWAX154	Training youth on green/Transport	720,000	696,000	24,000	97%	
FONERWAX211	BazaFarmer smart green/Operational Manual	1,000,000	1,000,000	-	100%	
FONERWAX212	BazaFarmer smart green/Structure	7,000,000	6,554,000	446,000	94%	
FONERWAX213	BazaFarmer smart/Control unit	30,975,000	34,157,127	(3,182,127)	110%	
FONERWAX214	BazaFarmer smart/Solar power system	4,088,000	4,000,000	88,000	98%	
FONERWAX215	Bazafarmer smart/Software for contribution	9,800,000	8,750,000	1,050,000	89%	
FONERWAX216	BazaFarmer smart/Assembling &Transport	6,055,000	6,188,000	(133,000)	102%	
FONERWAX217	BazaFarmer smart/Web development	3,500,000	6,014,000	(2,514,000)	172%	The variance in between the budget lines are allowed when it does not change the total sum of the project financing approved
FONERWAX218	Bazafarmer smart/Hosting subscription	60,000	60,000	-	100%	
FONERWAX219	BazaFarmer smart/Mobile application i	3,500,000	4,250,000	(750,000)	121%	The variance in between the budget lines are allowed when it does not change the total
FONERWAX220	BazaFarmer smart/Mobile Application	45,000	100,000	(55,000)	222%	

						sum of the project financing approved
FONERWAX221	BazaFarmer smart/Calibration of sensor	1,000,000	1,000,000	-	100%	
FONERWAX223	BazaFarmer smart/Registration of Users	1,000,000	1,000,000	-	100%	
FONERWAX224	BazaFarmer smart/Monitoring& Maintenance	2,259,996	2,200,000	59,996	97%	
FONERWAX231	RindaFarmer smart/Structure Unit	14,000,000	10,123,780	3,876,220	72%	
FONERWAX232	RindaFarm smart/Control Unit	12,684,000	8,856,200	3,827,800	70%	
FONERWAX233	RindaFarm smart/Solar Power	5,425,000	3,961,882	1,463,118	73%	
FONERWAX234	RindaFarm smart/Software Control Unit	16,996,000	20,500,350	(3,504,350)	121%	The variance in between the budget lines are allowed when it does not change the total sum of the project financing approved
FONERWAX235	Rindafarm smart/Assembling & transport	11,620,000	11,623,000	(3,000)	100%	
FONERWAX236	RindaFarm smart/Install. of RindaFarm	700,000	1,000,000	(300,000)	143%	The variance in between the
FONERWAX237	RindaFarm smart/Monitoring .& maintenance	1,800,000	2,000,000	(200,000)	111%	budget lines are allowed when it does not change the total sum of the project financing approved
FONERWAX241	KOBOKU Farmers/Venue	60,000	18,200	41,800	30%	
FONERWAX242	KOBOKU Study visit/Catering	100,000	105,000	(5,000)	105%	
FONERWAX243	KOBUKU Study visit/Car hire	250,000	459,000	(209,000)	184%	The variance up to 10% inter-budget re-allocation are allowed when it does not change the total sum of the project financing.
FONERWAX251	Salary/Project Coordinator (100%)	11,384,880	11,384,880	-	100%	
FONERWAX252	Salary/Project M&E (50%)	4,624,444	4,624,449	(5)	100%	
FONERWAX253	Salary/Project Accountant (50%)	4,000,000	4,000,000	-	100%	
FONERWAX254	RSSB (5.3%)	1,431,244	1,060,491	370,753	74%	
FONERWAX255	Health insurance (Project Coordinator)	900,000	900,000	-	100%	
FONERWAX261	Car hire	2,400,000	2,007,000	393,000	84%	
FONERWAX262	Mission/Project Coordinator	915,000	736,000	179,000	80%	
FONERWAX263	Mission/M& E Officer	356,000	283,000	73,000	79%	
FONERWAX264	Fuel/project Coordinator	720,000	719,000	1,000	100%	
FONERWAX271	Office supplies	840,000	931,000	(91,000)	111%	The variance in between the budget lines are allowed when it does not change the total

						sum of the project financing approved
FONERWAX272	Water& Electricity	300,000	300,000	-	100%	
FONERWAX273	Communication	780,000	644,745	135,255	83%	
FONERWAX281	Finance Services (Bank charges)	99,500	44,550	54,950	45%	
FONERWAX291	Inception workshop	70,631		70,631	0%	
Sub-Total FONERWA_SI		**165,979,695**	**164,078,954**	**1,900,741**	**99%**	
HINGAWEZE1111	Ag Productivity Officer	22,494,569	22,494,569	-	100%	
HINGAWEZE1112	Business Market &Business Officer	22,627,008	22,627,008	-	100%	
HINGAWEZE1113	Nutritional& Gender Officer	23,334,102	23,334,102	-	100%	
HINGAWEZE1115	Outreach Officer	46,048,022	46,048,022	-	100%	
HINGAWEZE1116	General Manager	12,332,905	12,332,905	-	100%	
HINGAWEZE1117	Finance Officer	6,747,888	6,736,304	11,584	99.9%	
HINGAWEZE1118	Fringe (5.3%)	8,898,520	8,898,520	-	100%	
HINGAWEZE1119	Medical Insurance	7,611,700	7,611,700	-	100%	
HINGAWEZE1200	Indirect cost	19,130,048	19,130,048	-	100%	
HINGAWEZE1300	Provincial Manager	30,240,000	30,240,000	-	100%	
HINGAWEZE1400	Administrative Assistant	4,966,258	4,966,258	-	100%	
HINGAWEZEXXX	Activities/HW Operations	2,120,104	936,649	1,183,455	44%	
Sub-Total HINGAWEZE		**206,551,124**	**205,356,085**	**1,195,039**	**99%**	
HIVXXX1112	Conduct/Peer educator in school (SRH	573,923	573,923	-	100%	
HIVXXX1113	Conduct/Outreach Adolescence HIV prevention	1,126,264	1,126,264	-	100%	
HIVXXX1114	Running costs/NGOs	3,097,946	3,097,946	-	100%	
HIVXXX1115	Salary/Project Manager	5,644,791	5,644,800	(9)	101%	
HIVXXX1116	Salary/Finance Manager	5,644,791	5,644,800	(9)	101%	
HIVXXX1117	Conduct/Supervion of activities by NGOs	2,194,369	2,193,117	1,252	99%	
Sub-Total HIV		**18,282,084**	**18,280,850**	**1,234**	**99.9%**	
INTERACT112	Salary/Project Coordinator (100%)	12,909,500	12,909,600	(100)	101%	
INTERACT113	Salary/Accountant (10%)	1,467,000	1,467,000	-	100%	
INTERACT114	Salary/Executive Secretary (10%)	2,370,772	2,370,672	100	99.9%	
INTERACT1151	Salary/Field Coordinator	2,053,800	2,053,800	-	100%	
INTERACT1152	Medical insurance/Project Coord.	909,540	905,540	4,000	99.9%	
INTERACT115	Consultant/Develop digital App.& us	10,512,400	10,145,000	367,400	97%	
INTERACT1161	Monthly survey CTO/Oct-Dec.	645,480	660,000	(14,520)	102%	
INTERACT116	Design &produce 1000 posters	817,608	815,500	2,108	99.9%	

INTERACT117	Consultant/Develop issues paper	3,550,140	3,650,000	(99,860)	103%	
INTERACT118	Consultant/Develop lessons &best practice	3,481,680	3,450,000	31,680	99%	
INTERACT1221	Consultancy/simplify& produce simple	3,912,000	4,000,000	(88,000)	102%	
INTERACT1222	Consultancy/Design & Produce.farmer hand	2,934,000	2,934,000	-	100%	
INTERACT1223	Consultancy/Design &produce hand book	2,934,000	4,106,000	(1,172,000)	140%	The overspent within the budget lines is allowed
INTERACT122	Transport/Organ awareness meeting	47,172	47,172	-	100%	
INTERACT124	Conduct training/Training material	322,360	322,360	-	100%	
INTERACT125	Conduct training/Food& beverage	2,034,240	2,034,240	-	100%	
INTERACT126	Conduct training/Venue	312,960	312,960	-	100%	
INTERACT127	Conduct training/Transport	2,542,800	2,542,800	-	100%	
INTERACT1291	Training/Transp. 80 new farmers FOs	1,173,600	1,173,600	-	100%	
INTERACT1292	Training/Transport &Food 40 weak FOs lit	586,800	563,223	23,577	96%	
INTERACT129	Train local Leaders/Training materials	172,128	172,128	-	100%	
INTERACT130	Train local Leaders/Food & beverage	860,640	820,372	40,268	95%	
INTERACT131	Train local Leaders/Venue	78,240	78,240	-	100%	
INTERACT13201	Training/Transport &Food 25 Women.SEDOs)	1,173,600	1,165,850	7,750	99%	
INTERACT1320	Organize radio talk shows	2,347,200	2,313,050	34,150	99%	
INTERACT132	Organize public policy/Food &beverages	545,724	497,500	48,224	91%	
INTERACT133	Organize public policy/Venue	78,240		78,240	0%	
INTERACT134	Organize public policy/Transport	312,960	261,500	51,460	84%	
INTERACT135	Organize accountability meet/Food &beverage	545,724	545,724	-	100%	
INTERACT136	Organize accountability meet/Venue	78,240		78,240	0%	
INTERACT137	Organize accountability meet/Transport	312,960	198,181	114,779	63%	
INTERACT1381	Training/Covid Test Participants	303,181	304,400	(1,219)	100%	
INTERACT138	Organize national public dialogue/Public.	586,800	500,000	86,800	85%	
INTERACT139	Organize national public dialogue/Conference	704,160	141,600	562,560	20%	
INTERACT140	Organize national public dialogue/Transport	312,960	240,000	72,960	77%	
INTERACT1411	Training/Covid Test participants	195,600	195,600	-	100%	
INTERACT141	Train No FO coordination team/Food &beverage	117,360	117,360	-	100%	
INTERACT142	Train No FO coordination team/Accomodation	58,680	58,680	-	100%	
INTERACT143	Train No FO coordination team/Transport	117,360	97,800	19,560	83%	
INTERACT144	District network coordination teams	586,800	513,350	73,450	87%	
INTERACT151	Fuel/RDO Car	2,538,720	2,532,018	6,702	100%	
INTERACT152	Travel& allowances/Coordinator	1,478,465	1,478,465	-	100%	
INTERACT153	Travel& allowances/ES	733,500	887,517	(154,017)	121%	The overspent within the budget lines is allowed
INTERACT154	Purchase smartphones/	1,026,900	1,046,400	(19,500)	102%	

INTERACT155	Internet fees	140,832	117,290	23,542	83%	
INTERACT1561	Purchase/Camera for Film & Photos	2,542,800	3,068,000	(525,200)	121%	The overspent within the budget lines is allowed
INTERACT156	Multiply &dissemination. copies of lessons learnt	195,600		195,600	0%	
INTERACT157	Organize live Radio/TV talk show	502,692	450,000	52,692	90%	
INTERACT158	Contribution/Audit	978,000	978,000	-	100%	
INTERACT159	Contribution/Communication	1,525,680	1,518,202	7,478	100%	
INTERACT160	Contribution/Electricity& water	529,353	264,914	264,439	50%	
INTERACT161	Bank charges	80,410	30,500	49,910	38%	
Sub-Total INTERACTION		**77,279,361**	**77,056,108**	**223,253**	**99.7%**	
RDO2021	RDO/Contributions _FY2021	38,835,157	38,835,157	-	100%	
Sub-Total _RDO		**38,835,157**	**38,835,157**	**-**	**100%**	
SNVXXXXX11111	Salary (100%)/Field Staff	6,687,954	4,777,110	1,910,844	71%	
SNVXXXXX11112	Salary/Senior staff	2,310,000	1,650,000	660,000	71%	
SNVXXXXX11113	Health insurance/Field Staff	900,000	900,000	-	100%	
SNVXXXXX11114	Mission/Field staff	420,000	376,440	43,560	90%	
SNVXXXXX11115	Fuel/Field Officer	560,000	422,000	138,000	75%	
SNVXXXXX11116	Mission/Programs Officer	180,000	180,000	-	100%	
SNVXXXXX11117	Fuel/programs Officer	300,000	300,000	-	100%	
SNVXXXXX11118	Mission/ES	150,000	150,000	-	100%	
SNVXXXXX11119	Fuel/ES for Field	200,000	198,000	2,000	99%	
SNVXXXXX11120	Mission/Driver	376,250	371,000	5,250	99%	
SNVXXXXX11121	Computer	570,000	570,000	-	100%	
SNVXXXXX11122	Printer	450,000	450,000	-	100%	
SNVXXXXX11123	Office rent	490,000	300,000	190,000	61%	
SNVXXXXX11124	Insurance/Moto	50,000	53,930	(3,930)	108%	
SNVXXXXX11125	Maintenance/Moto	210,000	15,000	195,000	7%	
SNVXXXXX11126	Communication/Field Officer	140,000	140,000	-	100%	
SNVXXXXX11127	Electricity/RDO HQ	490,000	490,000	-	100%	
SNVXXXXX11128	Internet/RDO HQ	490,000	504,189	(14,189)	103%	
SNVXXXXX11129	Stationery/RDO HQ	350,000	376,500	(26,500)	108%	
Syb-Total _SNV(REALMS)		**15,324,204**	**12,224,169**	**3,100,035**	**80%**	
TARPAULINS111	TARPAULINS/FY 2021	6,857,629	6,857,629	-	100%	
Sub-Total TARPAULINS		**6,857,629**	**6,857,629**	**-**	**100%**	

TROCAIREXX111	Support community establishment/Nursery	900,000	1,062,353	(162,353)	118%	The main budget line has not been exceeded
TROCAIREXX112	Support communities/Compost making	400,000	418,353	(18,353)	105%	
TROCAIREXX113	Purchase/Maize seeds	1,230,000	1,215,586	14,414	99%	
TROCAIREXX114	Purchase/Beetroot seeds	360,000	341,500	18,500	95%	
TROCAIREXX115	Purchase/Onion seeds	240,000	226,000	14,000	94%	
TROCAIREXX116	Purchase/Egg plant	180,000	210,000	(30,000)	117%	The main budget line has not been exceeded
TROCAIREXX117	Training/Nutrition& dietary diversification	360,000	384,000	(24,000)	107%	
TROCAIREXX118	Training women group/Finance& Saving	80,000	88,000	(8,000)	110%	
TROCAIREXX119	Hiring Expert/Analyze business & quality	1,950,000	1,950,000	-	100%	
TROCAIREXX120	Purchase/Materials &Equipment for branding	1,050,000	1,579,411	(529,411)	150%	The main budget line has not been exceeded
TROCAIREXX121	Facilitate 2 women group/Handcraft	240,000		240,000	0%	
TROCAIREXX122	Reviewing &Updating holistic landscape	200,000	220,000	(20,000)	110%	
TROCAIREXX123	Distribution& install/2Energy cooking	780,000	917,647	(137,647)	118%	The main budget line has not been exceeded
TROCAIREXX124	Transport for Agronomist/Fuel	480,000		480,000	0%	
TROCAIREXX125	Transport for Climate change/Fuel	228,000		228,000	0%	
TROCAIREXX126	Hiring a vehicle/Field visits	1,500,000	1,606,170	(106,170)	107%	
TROCAIREXX127	Annual contribution/JADF	100,000		100,000	0%	
TROCAIREXX128	Hiring a facilitator to support/M&E	1,000,002	1,000,000	2	100%	
TROCAIREXX129	Mission/ES	200,000	255,000	(55,000)	128%	The main budget line has not been exceeded
TROCAIREXX130	Mission/Programs Officer	720,000	728,000	(8,000)	101%	
TROCAIREXX131	Mission/M&E Officer	280,000	326,000	(46,000)	116%	The main budget line has not been exceeded
TROCAIREXX132	Mission/Driver	525,000	185,000	340,000	35%	
TROCAIREXX133	Mission/Field Officer	180,000	296,920	(116,920)	165%	The main budget line has not been exceeded
TROCAIREXX134	Contribution/Annual Audit	1,680,837	1,680,837	-	100%	
TROCAIREXX135	Salary (30%)/Programs Officer	6,505,711	6,505,716	(5)	101%	
TROCAIREXX136	Salary (100%)/Agronomist	9,519,948	9,519,948	-	100%	
TROCAIREXX137	Salary (25%)/Climate Change Officer	2,379,987	2,379,984	3	99.9%	
TROCAIREXX138	Salary (10%)/Finance Officer	1,426,284	1,426,284	-	100%	
TROCAIREXX139	Medical insurance (100%)/Agronomist	800,000	800,000	-	100%	
TROCAIREXX140	Stationery	379,600	556,000	(176,400)	146%	The main budget line has not been exceeded
TROCAIREXX141	Electricity	314,340	322,824	(8,484)	103%	

TROCAIREXX142	Internet	720,000	720,000	-	100%	
TROCAIREXX143	Bank charges	120,000	48,236	71,764	40%	
TROCAIREXX144	Installation/Polyethylene water tank	20,831,124	20,840,226	(9,102)	100%	
Sub-Total _TROCAIRE_IRISH		**57,860,833**	**57,809,995**	**50,838**	**99.9%**	
UNWOMENX11111	Training of 36 Male/Material	187,200	65,100	122,100	35%	
UNWOMENX11112	Training of 36 male/Hotel services	406,000	39,000	367,000	10%	
UNWOMENX11113	Training of 36 male/Transport participants	270,000	127,500	142,500	47%	
UNWOMENX11114	Organize 2 Gender/T-shirt	1,858,000	1,858,000	-	100%	
UNWOMENX11115	Organize 2 Gender/Sound system	600,000	600,000	-	100%	
UNWOMENX11116	Organize training 90 local/Material	468,000	115,000	353,000	25%	
UNWOMENX11117	Organize training 90 local/Hotel serv	1,065,000	1,127,500	(62,500)	106%	The budget headings have not been exceeded
UNWOMENX11118	Organize training 90 local/Transport	900,000	991,269	(91,269)	110%	
UNWOMENX11119	Training of cooperative leaders/Material	655,200	698,981	(43,781)	107%	
UNWOMENX11120	Training of cooperative leaders/Hotel service	1,571,000	445,800	1,125,200	28%	
UNWOMENX11121	Training of cooperative leaders/Transport	945,000	951,575	(6,575)	101%	
UNWOMENX11122	Training of coop leader finance/Materials	468,000	38,400	429,600	8%	
UNWOMENX11123	Training of coop leader finance/Hot	1,065,000	1,175,200	(110,200)	110%	The budget headings have not been exceeded
UNWOMENX11124	Training of coop leader finance/Transport	675,000	913,900	(238,900)	135%	
UNWOMENX11125	Training women on entrepreneurship /Material	374,400	38,400	336,000	10%	
UNWOMENX11126	Training women on entrepreneurship/Hotel service	1,824,000	1,803,000	21,000	99%	
UNWOMENX11127	Training women on entrepreneurship /Transport	1,080,000	1,253,500	(173,500)	116%	The budget headings have not been exceeded
UNWOMENX11128	Cooperative supported/Consultant	2,450,000	2,623,500	(173,500)	107%	
UNWOMENX11129	Cooperative supported/Support women	10,000,000	10,000,000	-	100%	
UNWOMENX11130	Cooperative support/Support Startup	6,000,000	5,560,000	440,000	93%	
UNWOMENX11131	Training female on GAP/Material	93,600	392,800	(299,200)	420%	
UNWOMENX11132	Training female on GAP/Hotel service	453,000	153,800	299,200	34%	
UNWOMENX11133	Training female on GAP/Transport	135,000	135,000	-	100%	
UNWOMENX11134	Facilitating female in GAP/Transport	180,000	416,575	(236,575)	231%	The budget headings have not been exceeded
UNWOMENX11135	Design& produce/IEC Material on gender	5,000,000	5,188,048	(188,048)	104%	
UNWOMENX11136	Deign &prod./IEC material on GAP	6,000,000	5,870,500	129,500	98%	
UNWOMENX11138	Organize Multi-stakeholders/Consulta	6,000,000	6,000,000	-	100%	
UNWOMENX11139	Organize Multi-stakeholders/Hotel	1,120,000	1,120,000	-	100%	
UNWOMENX11140	Organize Multi-stakeholders/Media	75,000	75,000	-	100%	
UNWOMENX11141	Organize Multi-stakeholders/Facilitation	500,000	500,000	-	100%	
UNWOMENX11145	Project Execution/Salary	16,124,350	18,067,602	(1,943,252)	112%	

UNWOMENX11146	Mission/Project coordinator	960,000	1,039,000	(79,000)	108%	The budget headings have not been exceeded
UNWOMENX11147	Mission/Field officer	240,000	369,300	(129,300)	154%	
UNWOMENX11148	Fuel/Project coordinator	2,160,000	2,160,000	-	100%	
UNWOMENX11149	Fuel/Field Officers (2)	1,280,000	1,280,000	-	100%	
UNWOMENX11150	Communication/Field officers (2)	480,000	480,000	-	100%	
UNWOMENX11151	Other direct cost/bank charges	30,000	19,500	10,500	65%	
UNWOMENX11152	Other direct cost/Administration cost	6,928,999	6,928,999	-	100%	
Sub-Total _UNWOMEN_JP RWEE		**80,621,749**	**80,621,749**	**-**	**100%**	
WFPXXXXXX1111	GAP/Travel cost	2,600,000	2,600,000	-	100%	
WFPXXXXXX1112	GAP/Lunch +Soft drink	2,632,000	2,632,000	-	100%	
WFPXXXXXX1113	GAP/Water	658,000	658,000	-	100%	
WFPXXXXXX1114	GAP/Tea Break	1,974,000	1,974,000	-	100%	
WFPXXXXXX1115	GAP/Hall hire	2,576,000	2,576,000	-	100%	
WFPXXXXXX1116	GAP/Communication Lead Farmers	2,600,000	2,600,000	-	100%	
WFPXXXXXX1117	PHHS/Travel costs	17,000,000	17,000,000	-	100%	
WFPXXXXXX1118	PHHS/Lunch& Soft drink	3,032,083	3,032,083	-	100%	
WFPXXXXXX1120	PHHS/Tea Break	5,096,000	5,096,000	-	100%	
WFPXXXXXX1121	PHHS/Hall Hire	141,460	141,460	-	100%	
WFPXXXXXX1122	PHHS/Communication Lead Farmers	4,363,650	4,363,650	-	100%	
WFPXXXXXX1145	Contracting session meet/Lunch	4,125,400	4,125,400	-	100%	
WFPXXXXXX1158	Exhibit in the Open day/District	500,000	500,000	-	100%	
WFPXXXXXX2112	Fuel/Field visits RWARRI	8,580,000	8,580,000	-	100%	
WFPXXXXXX2113	Fuel/Field visits RDO	6,080,000	6,080,000	-	100%	
WFPXXXXXX2114	Mission/Project Manager RWARRI	1,559,000	1,559,000	-	100%	
WFPXXXXXX2115	Mission/Executive Director RWARRI	450,000	450,000	-	100%	
WFPXXXXXX2116	Mission/Driver RWARRI	1,086,000	1,086,000	-	100%	
WFPXXXXXX2117	Mission/Project Manager RDO	975,860	975,860	-	100%	
WFPXXXXXX2118	Mission/Executive Secretary RDO	270,000	270,000	-	100%	
WFPXXXXXX2119	Mission/Driver RDO	2,100,000	2,100,000	-	100%	
WFPXXXXXX2120	Mission/M&E RWARRI	1,793,000	1,793,000	-	100%	
WFPXXXXXX2121	Mission/M&E RDO	691,860	691,860	-	100%	
WFPXXXXXX2122	Fuel/Field Officer & Executive secretary/RDO & RWARRI	31,940,000	31,940,000	-	100%	
WFPXXXXXX2123	Mission/Field officers Meetings	9,455,010	9,455,010	-	100%	
WFPXXXXXX2124	Mission/S Extensionists	6,656,880	6,656,880	-	100%	
WFPXXXXXX2125	Telephone & Internet	9,980,250	9,980,250	-	100%	
WFPXXXXXX2126	Maintenance costs	4,451,295	4,451,295	-	100%	

WFPXXXXXX2127	Insurance & licenses	1,765,181	1,765,181	-	100%	
WFPXXXXXX2128	Moistures meters	7,470,000	7,470,000	-	100%	
WFPXXXXXX3111	Salary/Project Manager	69,192,000	69,192,000	-	100%	
WFPXXXXXX3112	Salary/Finance Manager	27,960,000	27,960,000	-	100%	
WFPXXXXXX3113	Salary/Driver	10,944,000	10,944,000	-	100%	
WFPXXXXXX3114	Salary/M& E Officer	34,344,000	34,344,000	-	100%	
WFPXXXXXX3115	Salary/Senior Extensionist	55,008,000	55,008,000	-	100%	
WFPXXXXXX3116	Salary/Field Officers	259,692,000	259,692,000	-	100%	
WFPXXXXXX3117	RSSB (5 %)/Staff	24,968,462	24,968,462	-	100%	
WFPXXXXXX3118	Medical insurance	47,560,968	47,560,968	-	100%	
WFPXXXXXX3119	MANAGEMENT FEES	60,678,557	60,678,557	-	100%	
sub-Total _World Food Programme (WFP)		**732,950,916**	**732,950,916**	**-**	**100%**	
Total		**1,404,579,771**	**1,397,919,962**	**6,659,809**	**99.5%**	