

Pakistan PPA Phase 2 Budget Summary

2011-2014

| | Year 1 2011-12 | Year 2 2012-13 | Year 3 2013-14 |
|--------------------------------------|-------------------|-------------------|-------------------|
| Capital Expenditure | 55,545 | 58,609 | 101,436 |
| Local Staff | 158,253 | 291,734 | 422,181 |
| Admin | 29,915 | 40,524 | 64,892 |
| Project activities | 95,735 | 104,958 | 283,161 |
| Information and dissemination | 13,591 | 5,123 | 8,011 |
| M&E | 47,021 | 71,194 | 78,936 |
| Total USD | 400,061 | 572,142 | 958,617 |