

Budget FY 2007: Raw Budget Items

Workplan item	Market	Partner	Product	Account	Units	Qty.	Cost/Unit	TTL	Who	Note
4 Country002	MF1008	SEED	8700 trips			2	1750	3500 JA		2 trips at 5 days each to Country002
4 Country002	MF1008	SEED	6623 days			10	260	2600 JA		2 trips at 5 days each to Country002
6 Country002	MF1001	INFSYS1	6623 days			10	260	2600 JA		21 days' work (me)
6 Country002	MF1001	INFSYS1	6623 days			5	100	500 Consultant		Getting a new consultant up to speed
7 Country002	MF1001	MIFOS1	6623 days			2	260	520 JA		Me at 11 days
7 Country002	MF1001	MIFOS1	6623 days			9	100	900 Consultant		
8 Country002	MF1001	MIFOS2	6623 days			5	260	1300 JA		Me at 11 days
8 Country002	MF1001	MIFOS2	6623 days			21	100	2100 Consultant		Consultant
9 Country002	MF1001	LRSTRAT	6623 days			5	260	1300 JA		Me at 5 days
10 Country002	MF1001	POLPROC	6623 days			6	260	1560 JA		MF1001 relatively mature, 6 days
10 Country002	MF1001	POLPROC	6623 days			6	100	600 Consultant		Consultant to support MF1001 work, getting up to speed with this product
12 Country002	MF1007	INFSYS2	6623 days			6	260	1560 JA		
13 Country002	MF1007	INFSYS2	6623 days			6	260	1560 JA		
14 Country002	MF1007	LRSTRAT	6623 days			5	260	1300 JA		
16 Country002	MF1006	nonrecurrent	6623 days			10	100	1000 Consultant		
17 Country002	MF1006	LRSTRAT	6623 days			5	260	1300 JA		
18 Country002	MF1006	INFSYS1	6623 days			10	260	2600 JA		
19 Country002	MF1006	STAFF	6623 days			5	260	1300 JA		
19 Country002	MF1006	STAFF	6623 days			5	100	500 Consultant		
22 Country004	MF1005	MIFOS2	6623 days			60	260	15600 JA		One week on-site every 2 months till Dec., plus one day a week otherwise
22 Country004	MF1005	MIFOS2	6623 trips			5	1750	8750 JA		
23 Country004	MF1005	STAFF	6623 days			5	260	1300 JA		
26 Country002	MF1067	DD	6623 days			7	260	1820 JA		
26 Country002	MF1067	DD	6623 trips			1	1750	1750 JA		
29 Market001	MF1020	INFSYS1	6623 days			10	260	2600 JA		
30 Market001	MF1020	MIFOS1	6623 days			3	260	780 JA		
30 Market001	MF1020	MIFOS1	6623 days			8	100	800 JA		
30 Market001	MF1020	MIFOS1	6623 trips			2	500	1000 JA		
31 Market001	MF1020	MIFOS2	6623 days			11	260	2860 JA		
31 Market001	MF1020	MIFOS2	6623 days			15	100	1500 Consultant		
32 Market001	MF1020	LRSTRAT	6623 days			5	260	1300 JA		
33 Market001	MF1020	STAFF	6623 days			3	260	780 JA		
34 Market001	MF1020	INFSYS2	6623 days			3	260	780 JA		
36 Market001	MF1004	INFSYS1	6623 days			2	260	520 JA		
36 Market001	MF1004	INFSYS1	6623 days			8	100	800 Consultant		
37 Market001	MF1004	MIFOS1	6623 days			2	260	520 JA		
37 Market001	MF1004	MIFOS1	6623 days			9	100	900 Consultant		
38 Market001	MF1004	MIFOS2	6623 days			5	260	1300 JA		
38 Market001	MF1004	MIFOS2	6623 days			21	100	2100 Consultant		
39 Market001	MF1004	LRSTRAT	6623 days			5	260	1300 JA		
44 Country008	MF1048	SEED	6623 days			10	260	2600 JA		
44 Country008	MF1048	SEED	6623 trips			2	1750	3500 JA		
46 Country008	MF1002	INFSYS1	6623 days			5	260	1300 JA		
46 Country008	MF1002	INFSYS1	6623 days			16	100	1600 Consultant		
47 Country008	MF1002	nonrecurrent	6623 days			14	250	3500 Consultant		VB consultant, on the ground
48 Country008	MF1002	MIFOS1	6623 days			11	260	2860 JA		
49 Country008	MF1002	MIFOS2	6623 days			11	260	2860 JA		2008 likely
49 Country008	MF1002	MIFOS2	6623 days			15	100	1500 Consultant		2008 likely
50 Country008	MF1002	STAFF	6623 days			5	260	1300 JA		
54 Country012	MF1003	STAFF	6623 days			3	260	780 JA		
57 Country011	MF1047	DD	6623 days			7	260	1820 JA		
57 Country011	MF1047	DD	6623 trips			1	1750	1750 JA		
60 Country027	MF1044	SEED	6623 days			10	260	2600 JA		
60 Country027	MF1044	SEED	6623 trips			2	1750	3500 JA		Might be revised down to 1 unless there's direct partner work
63 Country013	MF1046	SEED	6623 days			10	260	2600 JA		
63 Country013	MF1046	SEED	6623 trips			2	1750	3500 JA		Might be revised down to 1 unless there's direct partner work
70 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		
71 MENA	MF1009	nonrecurrent	6623 days			15	260	3900 JA		
71 MENA	MF1009	nonrecurrent	6623 days			7	100	700 Consultant		Familiarize consultant with network members
71 MENA	MF1009	nonrecurrent	6623 trips			15	500	7500 network seed members		covering travel costs for network workshop
71 MENA	MF1009	nonrecurrent	6623 person/days			75	250	18750 network seed members		covering costs for network workshop
72 MENA	MF1009	nonrecurrent	6623 person/trips			5	500	2500 network seed members		to cover peoples' costs when visiting peers
72 MENA	MF1009	nonrecurrent	6623 person/days			25	250	6250 network seed members		to cover peoples' costs when visiting peers
75 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		
78 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		
80 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		
83 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		Assuming its just supervisory for materiel already developed by GTC
83 MENA	MF1009	nonrecurrent	6623 bulk estimate			1	5000	5000 JA		producing the materiel
85 MENA	MF1009	nonrecurrent	6623 days			3	260	780 JA		One hopes.
86 MENA	MF1009	nonrecurrent	6623 days			10	260	2600 JA		Assuming its just supervisory for materiel already developed by GTC
86 MENA	MF1009	nonrecurrent	8010 bulk estimate			1	5000	5000 JA		producing the materiel

Costs per Product Per Market FY 2007

Filter

Sum - TTL	Market										Total Result
Partner	Country002	Country004	Country008	Country011	Country012	Country013	Country027	Market001	MENA		Total Result
MFI009									65980		65980
MFI005		25650									25650
MFI002			14920								14920
MFI020								12400			12400
MFI001	11380										11380
MFI004								7440			7440
MFI006	6700										6700
MFI008	6100										6100
MFI044								6100			6100
MFI046						6100					6100
MFI048			6100								6100
MFI007	4420										4420
MFI047				3570							3570
MFI067	3570										3570
MFI003					780						780
Total Result	32170	25650	21020	3570	780	6100	6100	19840	65980		181210

One third of the overall budget is targeted at the industry; this is positive and should be raised to 50% by FY 2009

MFI005's budget allocation displays a high risk of needing to be carried over to FY2008; we will advise

MFI067 and MFI007 require more in-depth support, but we still require better solutions to the structural challenges of providing this

Costs per Product Per Market FY 2007

Filter

Sum - TTL	Market									
Product	Country002	Country004	Country008	Country011	Country012	Country013	Country027	Market001	MENA	Total Result
nonrecurrent	1000		3500						65980	70480
MIFOS2	3400	24350	4360					7760		39870
SEED	6100		6100			6100	6100			24400
INFSYS1	5700		2900					3920		12520
MIFOS1	1420		2860					4000		8280
DD	3570			3570						7140
LRSTRAT	3900							2600		6500
STAFF	1800	1300	1300		780			780		5960
INFSYS2	3120							780		3900
POLPROC	2160									2160
Total Result	32170	25650	21020	3570	780	6100	6100	19840	65980	181210

Running TTL
38.89%
60.90%
74.36%
81.27%
85.84%
89.78%
93.37%
96.66%
98.81%
100.00%

Sorted descending according to total budgeted per product
 The first 4 products account for over 80% of the budget load; we will account for this disproportionality in new hires.

Costs per Market per Partner FY2007

Filter

Sum - TTL	Market									Total Result
Partner	Country002	Country004	Country008	Country011	Country012	Country013	Country027	Market001	MENA	
MFI009									65980	65980
MFI005		25650								25650
MFI002			14920							14920
MFI020								12400		12400
MFI001	11380									11380
MFI004								7440		7440
MFI006	6700									6700
MFI008	6100									6100
MFI044							6100			6100
MFI046						6100				6100
MFI048			6100							6100
MFI007	4420									4420
MFI047				3570						3570
MFI067	3570									3570
MFI003					780					780
Total Result	32170	25650	21020	3570	780	6100	6100	19840	65980	181210

Sorted descending by total budget per MFI

Expected Travel Frequency Per Market Per MFI FY 2007

Units

Market	Partner	
Country002	MFI008	2
	MFI067	1
Country004	MFI005	5
Country008	MFI048	2
Country011	MFI047	1
Country013	MFI046	2
Country027	MFI044	2
Market001	MFI020	2
MENA	MFI009	15
Total Result		32