

Item	2017-2020		2017	2018	2019	2020	Total	Share	Expenses vs budget	Comments					
	Original Budget														
1.1 Professional fee**	kr	-	kr	-	kr	61 736	kr	-	kr	61 736	2 %	NA	This was not budgeted in 2017, but agreed added to compensate AFROSAI-E salary costs.		
<i>Overhead costs estimate</i>	kr	-	kr	-	kr	14 817	kr	-							
2 Travel															
2.1 Travel costs	kr	57 035	kr	7 287	kr	30 310	kr	-	kr	-	kr	37 598	1 %	-34 %	Less activities in 2019 by AFROSAI-E than planned.
3 Specific project-related costs															
3.1 Activity costs	kr	48 365	kr	2 069	kr	34 643	kr	1 990	kr	-	kr	38 703	1 %	-20 %	As above.
Direct operating costs, total	kr	3 581 271	kr	992 868	kr	1 025 815	kr	1 005 575	kr	479 631	kr	3 503 889	93 %	-2 %	
Indirect operating costs	kr	244 800	kr	50 230	kr	40 528	kr	139 297	kr	39 613	kr	269 668	7 %	10 %	
Project costs total	kr	3 826 071	kr	1 043 098	kr	1 066 343	kr	1 144 872	kr	519 244	kr	3 773 557	100 %	-1 %	
Revenues															
IDI core funds	kr	826 071	kr	43 098	kr	66 343	kr	144 872	kr	519 244	kr	773 557		-6 %	External grant utilized before IDI funds.
MFA Norway / RNE South Sudan	kr	3 000 000	kr	1 000 000	kr	1 000 000	kr	1 000 000	kr	-	kr	3 000 000		0 %	
Total revenues	kr	3 826 071	kr	1 043 098	kr	1 066 343	kr	1 144 872	kr	519 244	kr	3 773 557		-1 %	

*Part of the AFROSAI-E costs in 2019 are also costs for activities in 2018 that were finally reimbursed to AFROSAI-E in 2019