

FORMATION

Sector	Quantity (individuals)	Hours per individual	Hourly Rate (\$)	Total Expense (\$)	Comments
Collection agents	291	5	100	145 500	Training in the utilization of tablets and GPS technology.
Municipal law enforcement officers	194	3	120	69 840	Training on the utilization of RipperReport for reporting purposes.
National law enforcement officers	350	3	120	126 000	Awareness and cooperation regarding emerging technologies.
Administrative staff	2105	3	130	819 450	Training municipal personnel on RipperWork and RipperTime.
Public citizens	20,000 (estimated)	2	50	2 000 000	Public workshops and educational initiatives.

**Subtotal Training: 3,160,790 USD**

COMMUNICATION

Poste de Dépense	Quantité	Coût Unitaire (\$)	Coût Total (\$)	Commentaires
Campagnes d'information publique	5 campagnes	15 000	75 000	Publicité pour informer les citoyens.
Événements pour les citoyens	3 événements	30 000	90 000	Démonstrations pratiques et ateliers publics.
Affiches et brochures	50 000	1	50 000	Supports physiques pour sensibilisation.

Sous-total Communication : 215 000 USD

COMMUNICATION

Expenditure Category	Quantity	Unit Cost (\$)	Total Expense (\$)	Comments
Public awareness initiatives	5 campaigns	15 000	75 000	Advertising to educate citizens.
Civic Engagement Events	3 events	30 000	90 000	Practical demonstrations and public seminars.
Pamphlets and flyers	50 000	1	50 000	Tangible resources for awareness enhancement.

Subtotal Communication: 215,000 USD

INFRASTRUCTURE , SUPPORT TECHNIQUE ET DIVERS

Poste de Dépense	Quantité	Coût Unitaire (\$)	Coût Total (\$)	Commentaires
Salles de formation	10	5 000	50 000	Location et aménagement des salles de formation.
Maintenance annuelle	1 an	150 000	150 000	Support pour les équipements numériques et connectés.
Goodies pour les employés	2 000	5	10 000	Distribution de goodies pour l'équipe.
Marges pour imprévus	1 projet	500 000	500 000	Réserve budgétaire pour couvrir les imprévus

Sous-total Infrastructure, Support Technique et Divers : 710 000 USD

INFRASTRUCTURE, TECHNICAL ASSISTANCE, AND MISCELLANEOUS				
Expenditure Category	Quantity	Unit Cost (\$)	Total Expense (\$)	Comments
Training facilities	10	5 000	50 000	Rental and configuration of training rooms.
Annual upkeep	1 an	150 000	150 000	Support for digital and interconnected devices.
Employee incentives	2 000	5	10 000	Distribution of treats for the team.
Contingency margins	1 project	500 000	500 000	Budget reserve to address unexpected occurrences.
Subtotal Infrastructure, Technical Support, and Miscellaneous: 710,000 USD				