Contract No T05-EUTF-NOA-LY-13-1849

RSSD 2 - ANNEX III - Budget for the Action (in El

1.1.1 Grants to NGO Partners 5.300.000 1.1.2 Studies, consultations (Consultancies/ Service contracts) 40.000 1.2 Agricultural Livelihoods 4.711.776 1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 2 Capacity building and technical assistance 10.051.776 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 3 Programme Coordination and Management 1.571.768 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.79 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordina	Budget Items	Total Cost - 36 months (EUR)
1.1.1 Grants to NGO Partners 5.300.000 1.1.2 Studies, consultations (Consultancies/ Service contracts) 40.000 1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 Subtotal Support to Municipalities 10.051.776 2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 201.510 3. Programme Coordination and Management 1.571.768 3.1.2 International personnel 1.571.768 3.1.3 Travel and subsistence costs 19.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.79 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 3.927.617		
1.1.2 Studies, consultations (Consultancies/ Service contracts) 40.000 1.2 Agricultural Livelihoods 4.711.776 1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 Subtotal Support to Municipalities 2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 2.1 Programme Coordination and Management 3.1 Programme Management Unit (PMU) 2.711.820 3.1.2 Local personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.890 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 3.927.617 4. Communication and Visibility	1.1 Basic Services	5.340.000
1.2 Agricultural Livelihoods 4.711.776 1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 Subtotal Support to Municipalities 2. Capacity building and technical assistance 10.051.776 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 2.1 Programme Coordination and Management 201.510 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.890 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 3.927.617 4. Communication and Visibility 41 <td>1.1.1 Grants to NGO Partners</td> <td>5.300.000</td>	1.1.1 Grants to NGO Partners	5.300.000
1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 201.510 3. Programme Coordination and Management 1.571.768 3.1.2 Local personnel 1.571.768 3.1.2 Local personnel 1.571.768 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 3.927.617 4. Communication and Visibility 405.168 5. Monitoring, evaluations and audits 100.000 5. Monitoring and informa	1.1.2 Studies, consultations (Consultancies/ Service contracts)	40.000
1.2.1 Grants to NGO Partners / Service Contracts 1.000.000 1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 201.510 3. Programme Coordination and Management 1.571.768 3.1.2 Local personnel 1.571.768 3.1.2 Local personnel 1.571.768 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 3.927.617 4. Communication and Visibility 405.168 5. Monitoring, evaluations and audits 100.000 5. Monitoring and informa	1.2 Agricultural Livelihoods	4 711 776
1.2.2 Grant (Sub-delegation agreement) to CIHEAM Bari 3.692.438 1.2.3 Studies, consultations (Consultancies/ Service contracts) 19.339 Subtotal Support to Municipalities 10.051.776 2. Capacity building and technical assistance 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 3. Programme Coordination and Management 201.510 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.895 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 305.168 4.2 Communication and Visibility Services 100.000		
Subtotal Support to Municipalities 2. Capacity building and technical assistance 2. 1 Services and Consultancies 2. 2 Travel and subsistence costs 3. Programme Coordination and Management 3. 1 Programme Management Unit (PMU) 3. 1.1 International personnel 3. 1.2 Local personnel 3. 1.4 Project office costs 3. 1.4 Project office costs 3. 1.5 Equipment and subsistence costs 3. 1.5 Equipment and supplies 3. 2 Technical Secretariat and support to Governance Bodies 3. 2.1 International personnel 3. 2.2 Local personnel 3. 3.2 Local personnel 3. 462.852 3.2.1 International personnel 3.2.2 Local personnel 462.852 3.2.2 Local personnel 462.852 3.2.4 Local personnel 462.852 3.2.5 Support to Governance Bodies 5. Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Services 5. Monitoring, evaluations and audits 5.1 Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 5.3 Audit Services 5.4 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 6. Subtotal Monitoring & Evaluation 6. Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729		
2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 201.510 3. Programme Coordination and Management 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and subplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5.1 Monitoring services (incl. Baseline and Endline studie	1.2.3 Studies, consultations (Consultancies/ Service contracts)	19.339
2. Capacity building and technical assistance 126.000 2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 3. Programme Coordination and Management 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and subsplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5.1 Monitoring services (incl. Baseline and Endline studies, Mid-Term Review) 120.000 5.3 Audit Services 60.000 Su	Subtotal Support to Municipalities	10.051.776
2.1 Services and Consultancies 126.000 2.2 Travel and subsistence costs 75.510 Subtotal Capacity Building and Technical Assistance 3. Programme Coordination and Management 201.510 3.1 Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 3.927.617 4. Communication and Visibility 4.1 4.1 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation		
2.2 Travel and subsistence costs		126.000
3. Programme Coordination and Management 2.711.820 3.1. Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 <td< td=""><td></td><td>75.510</td></td<>		75.510
3. Programme Coordination and Management 2.711.820 3.1. Programme Management Unit (PMU) 2.711.820 3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 <td< td=""><td>Subtotal Capacity Building and Technical Assistance</td><td>201.510</td></td<>	Subtotal Capacity Building and Technical Assistance	201.510
3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7) 16.000.000		
3.1.1 International personnel 1.571.768 3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 6.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 305.168 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7) 16.000.000	3.1 Programme Management Unit (PMU)	2.711.820
3.1.2 Local personnel 473.924 3.1.3 Travel and subsistence costs 196.530 3.1.4 Project office costs 402.980 3.1.5 Equipment and supplies 66.618 3.2 Technical Secretariat and support to Governance Bodies 1.215.797 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 187.200 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 120.000 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7) 16.000.000		1.571.768
3.1.4 Project office costs 3.1.5 Equipment and supplies 3.2 Technical Secretariat and support to Governance Bodies 3.2.1 International personnel 3.2.2 Local personnel 3.2.3 Support to Governance Bodies 3.2.4 Communication and Visibility 4.1 Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services 5.1 Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Midterm Review) 5.3 Audit Services 5.4 Monitoring & Evaluation 5.5 Subtotal direct eligible costs of the Action (1-5) 5.1 Indirect costs (7%) 5.2 Total eligible costs of the Action (6+7) 5.3 Total eligible costs of the Action (6+7) 5.4 Communication and Visibility 5.5 Total eligible costs of the Action (6+7) 5.5 Total eligible costs of the Action (6+7) 5.6 Total eligible costs of the Action (6+7) 5.7 Total eligible costs of the Action (6+7) 5.8 Total eligible costs of the Action (6+7) 5.9 Total eligible costs of the Action (6+7) 5. Total eligible costs of the Action (6+7) 5. Total eligible costs of the Action (6+7)	·	473.924
3.1.5 Equipment and supplies 3.2 Technical Secretariat and support to Governance Bodies 3.2.1 International personnel 3.2.2 Local personnel 3.2.3 Support to Governance Bodies 3.2.3 Support to Governance Bodies 3.2.4 Communication and Visibility 4.1 Communication and Visibility Services 4.2 Communication and Visibility Services 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services 5.3 Audit Services 5.4 Monitoring & Evaluation 5.5 Subtotal Monitoring & Evaluation 6. Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 10.000	3.1.3 Travel and subsistence costs	196.530
3.2 Technical Secretariat and support to Governance Bodies 3.2.1 International personnel 462.852 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Services 4.2 Communication and Visibility Services 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring & Evaluation 5.5 Subtotal Monitoring & Evaluation 6. Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 10.000	3.1.4 Project office costs	402.980
3.2.1 International personnel 3.2.2 Local personnel 692.945 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring & Evaluation 5.5 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.2 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6. Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7)	3.1.5 Equipment and supplies	66.618
3.2.2 Local personnel 3.2.3 Support to Governance Bodies 60.000 Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services 100.000 Subtotal Communication and Visibility 405.168 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7)	3.2 Technical Secretariat and support to Governance Bodies	1.215.797
3.2.3 Support to Governance Bodies Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services Subtotal Communication and Visibility 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 1.046.729 8. Total eligible costs of the Action (6+7)	3.2.1 International personnel	462.852
Subtotal Programme Coordination and Management 4. Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring & Evaluation 5.5 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.2 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.5 Audit Services 5.6 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.5 Audit Services 5.6 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.7 Audit Services 5.8 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.9 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.1 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.2 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.3 Audit Services 5.4 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.5 Monitoring Services (incl. Baseline and Endline Studies, Mid-Term Review) 5.6 Monitoring Services (incl. Baseline And Endline Studies, Mid-Term Review) 5.7 Monitoring Services (incl. Baseline Studies, Mid-Term Review) 5.8 Monitorin	3.2.2 Local personnel	692.945
4. Communication and Visibility 4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services Subtotal Communication and Visibility 405.168 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services Subtotal Monitoring & Evaluation 6. Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 100.000	3.2.3 Support to Governance Bodies	60.000
4.1 Communication and Visibility Staff 4.2 Communication and Visibility Services Subtotal Communication and Visibility 405.168 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 100.000	Subtotal Programme Coordination and Management	3.927.617
4.2 Communication and Visibility Services Subtotal Communication and Visibility 405.168 5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review) 5.3 Audit Services Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7)	4. Communication and Visibility	
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5. Monitoring, evaluations and audits 5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid- Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 187.200 10.000	4.2 Communication and Visibility Services	100.000
5.1 Monitoring and information management Staff 5.2 Monitoring Services (incl. Baseline and Endline studies, Mid- Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 187.200 10.000 10.000 10.000.000	Subtotal Communication and Visibility	405.168
5.2 Monitoring Services (incl. Baseline and Endline studies, Mid- Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7)	5. Monitoring, evaluations and audits	
5.2 Monitoring Services (incl. Baseline and Endline studies, Mid- Term Review) 5.3 Audit Services 60.000 Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7)	5.1 Monitoring and information management Staff	187.200
5.3 Audit Services Subtotal Monitoring & Evaluation 6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 60.000 14.953.271 1.046.729	5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-	120.000
Subtotal Monitoring & Evaluation 367.200 6.Subtotal direct eligible costs of the Action (1-5) 14.953.271 7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7) 16.000.000	,	60,000
6.Subtotal direct eligible costs of the Action (1-5) 7. Indirect costs (7%) 8. Total eligible costs of the Action (6+7) 14.953.271 1.046.729		
7. Indirect costs (7%) 1.046.729 8. Total eligible costs of the Action (6+7) 16.000.000		
8. Total eligible costs of the Action (6+7) 16.000.000		1.046.729
10.000.000	TOTAL BUDGET	16.000.000

Compensations	Revised			
below 25%	Budget 36 months			
	36 1110111115			
5.000	5.345.000			
	5.300.000			
5.000	45.000			
48.556	4.760.333			
390.994	1.390.994			
-342.438	3.350.000			
	19.339			
53.556	10.105.333			
	126.000			
	75.510			
	201.510			
-113.556	2.598.264			
-113.556	1.458.212			
	473.924			
	196.530			
	402.980			
	66.618			
0	1.215.797			
	462.852			
	692.945			
	60.000			
-113.556	3.814.061			
	305.168			
	100.000			
0	405.168			
	187.200			
60.000	180.000			
	60.000			
60.000	427.200			
0	14.953.271			
0	1.046.729			
0	16.000.000			
0	16.000.000			