

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

**RSSD 2 - ANNEX III - Budget for the Action (in EUR)**

<b>Budget Items</b>	<b>Total Cost - 36 months (EUR)</b>
<b>1. Support to Municipalities (Basic Services + Agricultural Livelihoods)</b>	
1.1 Basic Services	5.340.000
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
<b>Subtotal Support to Municipalities</b>	<b>10.051.776</b>
<b>2. Capacity building and technical assistance</b>	
2.1 Services and Consultancies	126.000
2.2 Travel and subsistence costs	75.510
<b>Subtotal Capacity Building and Technical Assistance</b>	<b>201.510</b>
<b>3. Programme Coordination and Management</b>	
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
<b>Subtotal Programme Coordination and Management</b>	<b>3.927.617</b>
<b>4. Communication and Visibility</b>	
4.1 Communication and Visibility Staff	305.168
4.2 Communication and Visibility Services	100.000
<b>Subtotal Communication and Visibility</b>	<b>405.168</b>
<b>5. Monitoring, evaluations and audits</b>	
5.1 Monitoring and information management Staff	187.200
5.2 Monitoring Services (incl. Baseline and Endline studies, Mid-Term Review)	120.000
5.3 Audit Services	60.000
<b>Subtotal Monitoring &amp; Evaluation</b>	<b>367.200</b>
<b>6.Subtotal direct eligible costs of the Action (1-5)</b>	<b>14.953.271</b>
<b>7. Indirect costs (7%)</b>	<b>1.046.729</b>
<b>8. Total eligible costs of the Action (6+7)</b>	<b>16.000.000</b>
<b>TOTAL BUDGET</b>	<b>16.000.000</b>



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Compensations below 25%	Revised Budget 36 months
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
<b>53.556</b>	<b>10.105.333</b>
	126.000
	75.510
	<b>201.510</b>
-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
<b>-113.556</b>	<b>3.814.061</b>
	305.168
	100.000
<b>0</b>	<b>405.168</b>
	187.200
60.000	180.000
	60.000
<b>60.000</b>	<b>427.200</b>
<b>0</b>	<b>14.953.271</b>
<b>0</b>	<b>1.046.729</b>
<b>0</b>	<b>16.000.000</b>
<b>0</b>	<b>16.000.000</b>