

**European Union Emergency Trust  
Action "Recovery, Stability and Socio-economic  
Contract No T05-EUTF-NO/**

<b>RSSD 2 - ANNEX III - Budget for the Action</b>	<b>TOTAL BUDGET</b>
<b>Budget Items</b>	<b>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><i>Subtotal Monitoring &amp; Evaluation</i></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>

ist Fund for Africa  
 omic Development in Libya "  
 A-LY-13-1849

Financial Statement from 10/06/2021 to 31/03/2022			Balance
SPENT	COMMITTED	TOTAL	EUR
0	0	0	5.340.000
			5.300.000
			40.000
0	3.350.000	3.350.000	1.361.776
		0	1.000.000
	3.350.000	3.350.000	342.438
		0	19.339
0	3.350.000	3.350.000	6.701.776
			126.000
			75.510
0	0	0	201.510
105.882	273.582	379.464	2.332.356
98.222	237.968	336.190	1.235.578
		0	473.924
		0	196.530
3.520	20.580	24.100	378.880
4.139	15.034	19.173	47.444
21.600	0	21.600	1.194.197
		0	462.852
		0	692.945
21.600		21.600	38.400
127.482	273.582	401.064	3.526.553
			305.168
			100.000
0	0	0	405.168

			187.200
			120.000
			60.000
0	0	0	367.200
127.482	3.623.582	3.751.064	11.202.207
8.924	253.651	262.574	784.154
136.405	3.877.233	4.013.638	11.986.361
136.405	3.877.233	4.013.638	11.986.361