

Project Budget - Consolidated HoA II					Budget as per Contract					Revised Budget					Year 2 Expenses					Cumulative		Year 3 Forecast			
SOP	Budget Line Description	Units	# of Units	Unit Cost	Costs	Revision	Budget Line Description	Units	# of Units	Unit Cost	Costs	# of Units	Unit Cost	Costs	Y1	Y2	Units	# of Units	Unit Cost	Costs					
RT-1354.1	1. Human resources (direct project management and coordination staff costs)						1. Human resources (direct project management and coordination staff costs)																		
RT-1354.1.1	1.1 Salaries (gross salary including social security and other statutory costs), national staff						1.1 Salaries (gross salary including social security and other statutory costs), national staff																		
RT-1354.1.1.1	1.1.1 Technical						1.1.1 Technical																		
RT-1354.1.1.1.1		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.2		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.3		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.4		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.5		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.6		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.1.7		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2	1.1.2 Administrative / support staff						1.1.2 Administrative / support staff																		
RT-1354.1.1.2.1		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.2		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.3		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.4		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.5		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.6		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.7		Pe Month						Pe Month									Pe Month								
RT-1354.1.1.2.8		Pe Month						Pe Month									Pe Month								
RT-1354.1.2	1.2 Salaries (gross salary including social security and other statutory costs), international staff						1.2 Salaries (gross salary including social security and other statutory costs), international staff																		
RT-1354.1.2.1	1.2.1 Technical						1.2.1 Technical																		
RT-1354.1.2.1.1		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.1.2		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.1.3		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.1.4		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.1.5		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.1.6		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.2	1.2.2 Administrative / support staff						1.2.2 Administrative / support staff																		
RT-1354.1.2.2.1		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.2.2		Pe Month						Pe Month									Pe Month								
RT-1354.1.2.2.3		Pe Month						Pe Month									Pe Month								
RT-1354.2	2. Missions						2. Missions																		
RT-1354.2.1		Pe Trip						Pe Trip									Pe Trip								
RT-1354.2.2		Pe Day						Pe Day																	
RT-1354.3	3. Equipment and Supplies						3. Equipment and Supplies																		
RT-1354.3.1	3.1 Veh cle fo field v s to (bicy)	Pe Veh cle					3.1 Veh cle fo field v s to (bicy)	Pe Veh cle									Pe Veh cle								
RT-1354.3.2	3.2 Off ce fo n t r e and equ pment (laptop, desk, p nte , telephones, etc)	Pe Item					3.2 Off ce fo n t r e and equ pment (laptop, desk, p nte , telephones, etc)	Pe Item																	
RT-1354.4	3. Sub-total for Equipment and Supplies						Sub-total for Equipment and Supplies																		
RT-1354.4.1	4. Local Office						4. Local Office																		
RT-1354.4.1.1	4.1 Veh cle ma intenance (fuel, ma intenance, etc)	Pe Month					4.1 Veh cle ma intenance (fuel, ma intenance, etc)	Pe Month									Pe Month								
RT-1354.4.1.2	4.2 Off ce rent	Pe Month					4.2 Off ce rent	Pe Month									Pe Month								
RT-1354.4.1.3	4.3 Off ce support and util it es (n te net, off ce ma intenance, fuel fo gene ato r, elect c ty)	Pe Month					4.3 Off ce support and util it es (n te net, off ce ma intenance, fuel fo gene ato r, elect c ty)	Pe Month									Pe Month								
RT-1354.4.1.4	4.4 Common cell one (n te net/ tel fax)	Pe Month					4.4 Common cell one (n te net/ tel fax)	Pe Month									Pe Month								
RT-1354.4.1.5	4.5 Secur ty (MCOSS)	Pe Month					4.5 Secur ty (MCOSS)	Pe Month									Pe Month								
RT-1354.4.1.6	4.6 Rent of veh cle	Pe Month					4.6 Rent of Veh cle	Pe Month									Pe Month								
RT-1354.4.1.7	4.7 Bank Cha ges	Pe Month					4.7 Bank Cha ges	Pe Month									Pe Month								
RT-1354.4.2	4. Sub-total for Local Office						Sub-total for Local Office																		
RT-1354.5	5. Other Costs, Services						5. Other Costs, Services																		
RT-1354.5.1	5.1 Common cell one and V s b l ty	Pe Yes					5.1 Common cell one and V s b l ty	Pe Yes									Pe Yes								
RT-1354.5.2	5.2 Stew ng Comm ttees / Coo d nat on Meet ngs	Pe Meet ng					5.2 Stew ng Comm ttees / Coo d nat on Meet ngs	Pe Meet ng									Pe Meet ng								
RT-1354.5.3	5.3 M d t r m and f nal evaluat on ( not cont act fee, val dat on event)	Pe Yes					5.3 M d t r m and f nal evaluat on ( not cont act fee, val dat on event)	Pe Yes									Pe Yes								
RT-1354.5.4	5.4 Based re - lit - round of qual tat ve data collect ons fo not tut onally mandato y nd cato s	Pe Yes					5.4 Based re - lit - round of qual tat ve data collect ons fo not tut onally mandato y nd cato s	Pe Yes									Pe Yes								
RT-1354.5.5	5.5 Follow-up data collect on	Pe Yes					5.5 Follow-up data collect on	Pe Yes									Pe Yes								
RT-1354.5.6	5.6 Qual ty assu ance th ough capes to bu ld ng of staff and ng t r s	Pe Yes					5.6 Qual ty assu ance th ough capes to bu ld ng of staff and ng t r s	Pe Yes									Pe Yes								
RT-1354.5.7	5.7 M&E P oduct development and D ssem nat on	Pe Yes					5.7 M&E P oduct development and D ssem nat on	Pe Yes									Pe Yes								
RT-1354.6	6. Other						6. Other																		
RT-1354.6.1	6.1 Objective 1 - Partner countries and relevant stakeholders develop or strengthen evidence-based return and reintegration procedures						6.1 Objective 1 - Partner countries and relevant stakeholders develop or strengthen evidence-based return and reintegration procedures																		
RT-1354.6.1.1	6.1.1 Migration related data and evidence is generated to inform policies, processes and programmes						6.1.1 Migration related data and evidence is generated to inform policies, processes and programmes																		
RT-1354.6.1.1.1	6.1.1.1 Flow mon to ng	Pe Yes					6.1.1.1 Flow mon to ng	Pe Yes									Pe Yes								
RT-1354.6.1.1.2		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.3		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.4		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.5		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.6		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.7		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.8		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.9		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.10	6.1.1.10 Reg onal IM t a n ng	Pe Yes					6.1.1.10 Reg onal IM t a n ng	Pe Yes									Pe Yes								
RT-1354.6.1.1.11	6.1.1.11 Reg onal esse ch and analys s, meet ngs w th stakeholdes and d ssem nat on	Pe Yes					6.1.1.11 Reg onal esse ch and analys s, meet ngs w th stakeholdes and d ssem nat on	Pe Yes									Pe Yes								
RT-1354.6.1.1.12		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.1.13	6.1.1.13 Mapping and soc o-econom c p of le of a es of etu n	Pe In t at ve					6.1.1.13 Mapping and soc o-econom c p of le of a es of etu n	Pe In t at ve									Pe In t at ve								
RT-1354.6.1.1.14	6.1.1.14 Needs assessment on at ent ch ld on and t ans t centre	Pe In t at ve					6.1.1.14 Needs assessment on at ent ch ld on and t ans t centre	Pe In t at ve									Pe In t at ve								
RT-1354.6.1.1.15	6.1.1.15 Scop ng m ss on (common by level)	Pe Reg on					6.1.1.15 Scop ng m ss on (common by level)	Pe Reg on									Pe Reg on								
RT-1354.6.1.1.16	6.1.1.16 Labo ma ket Assessment	Pe In t at ve					6.1.1.16 Labo ma ket Assessment	Pe In t at ve									Pe In t at ve								
RT-1354.6.1.2	6.1.2 Relevant stakeholders have increased capacity to develop and implement orderly, safe and dign fied return and reintegration procedures						6.1.2 Relevant stakeholders have increased capacity to develop and implement orderly, safe and dignified return and reintegration procedures																		
RT-1354.6.1.2.1	6.1.2.1 Count y adaptat on of SOPs on etu n and e ntng a ton	Pe In t at ve					6.1.2.1 Count y adaptat on of SOPs on etu n and e ntng a ton	Pe In t at ve									Pe In t at ve								
RT-1354.6.1.2.2	6.1.2.2 Reg onal wo kshops and consultat ons on SOPs adaptat on and f nal zat on	Pe Event					6.1.2.2 Reg onal wo kshops and consultat ons on SOPs adaptat on and f nal zat on	Pe Event									Pe Event								
RT-1354.6.1.2.3		Pe Month						Pe Month									Pe Month								
RT-1354.6.1.2.4	6.1.2.4 Capac ty bu ld ng of gove nment and pa t r s	Pe Yes					6.1.2.4 Capac ty bu ld ng of gove nment and pa t r s	Pe Yes									Pe Yes								
RT-1354.6.1.2.5	6.1.2.5 Nat onal ood d nat on and e le al mechan sms fo etu n and e ntng at on	Pe Meet ng					6.1.2.5 Nat onal ood d nat on and e le al mechan sms fo etu n and e ntng at on	Pe Meet ng									Pe Meet ng								
RT-1354.6.1.2.6	6.1.2.6 Suppo t ng nd c ood d nat on and e le al meet ngs at fede al and ng onal level of gove nment task fo on	Pe Meet ng					6.1.2.6 Suppo t ng nd c ood d nat on and e le al meet ngs at fede al and ng onal level of gove nment task fo on	Pe Meet ng									Pe Meet ng								
RT-1354.6.1.2.7	6.1.2.7 Int e - ag onal and c oo - ng onal knowledge exchanges on etu n and e ntng at on app oaches and lessons	Pe In t at ve					6.1.2.7 Int e - ag onal and c oo - ng onal knowledge exchanges on etu n and e ntng at on app oaches and lessons	Pe In t at ve									Pe In t at ve								

RT-1354.6.2	6.2 Objective 2 - Safe, humane, dignified voluntary return processes are enhanced along main migration routes	4,759,946	163,937	6.2 Objective 2 - Safe, humane, dignified voluntary return processes are enhanced along one migration routes	4,696,099	788,792	1,113,853	1,338,140
RT-1354.6.2.1	6.2.1 Stranded migrants and relevant stakeholders have information on about, and access to, voluntary return assistance and reintegrat on			6.2.1 Stranded migrants and relevant stakeholders have information about, and access to, voluntary return assistance and reintegrat on				
RT-1354.6.2.1.1	6.2.1.1 Out each to info m m g ants on ava lable AVRR	Pe	Yes	6.2.1.1 Out each to info m m g ants on ava lable AVRR	Pe	Yes		
RT-1354.6.2.2	6.2.2 Migrants are assisted to return voluntarily n a safe and dignified manner			6.2.2 Migrants are assisted to return voluntarily n a safe and dignified manner				
RT-1354.6.2.2.1	6.2.2.1 P e- stu n as stance	Pe	Pe son	6.2.2.1 P e- stu n as stance	Pe	Pe son		
RT-1354.6.2.2.2	6.2.2.2 S ment f n as stance to- dent f nd valne able cases nclud ng- stu- als	Pe	Pe son	6.2.2.2 S ment f n as stance to- dent f nd valne able cases nclud ng- stu- als	Pe	Pe son		
RT-1354.6.2.2.3	6.2.2.3 MRC- sm ng costs	Pe	Yes	6.2.2.3 MRC- sm ng costs	Pe	Yes		
RT-1354.6.2.2.4		Pe	Month		Pe	Month		
RT-1354.6.2.2.5		Pe	Month		Pe	Month		
RT-1354.6.2.2.6		Pe	Month		Pe	Month		
RT-1354.6.2.2.7		Pe	Month		Pe	Month		
RT-1354.6.2.2.8	6.2.2.8 Volunta y- etu n as stance	Pe	Pe son	6.2.2.8 Volunta y- etu n as stance	Pe	Pe son		
RT-1354.6.2.2.9	6.2.2.9 Hove v ng / T ant t m as on se v re fees fo- non-DIT count- as (10%)	Pe	Pe son	6.2.2.9 Hove v ng / T ant t m as on se v re fees fo- non-DIT count- as (10%)	Pe	Pe son		
RT-1354.6.3	6.3 Objective 3 - Migrants' rights are promoted and returnees benefit from sustainable economic, social and psycho-social reintegrat on that also benefits communities.			6.3 Objective 3 - Migrants' rights are promoted and returnees benefit from sustainable economic, soc al and psycho-soc al reintegrat on that also benefits communities.				
RT-1354.6.3.1	6.3.1 A coherent and integrated approach to post arrival and re integration assistance is implemented in a consistent manner across the ng on.			6.3.1 A coherent and integrated approach to post arrival and reintegration assistance is implemented in a consistent manner across the ng on.				
RT-1354.6.3.1.1	6.3.1.1 D- ent suppo t upon a- val f except on as stance, pocket money, NFIs, ows d t ango tat on	Pe	Pe son	6.3.1.1 D- ent suppo t upon a- val f except on as stance, pocket money, NFIs, ows d t ango tat on	Pe	Pe son		
RT-1354.6.3.1.2	6.3.1.2 Suppo t to most vulne able cases (u gent s tuat on nclud ng med cal)	Pe	Pe son	6.3.1.2 Suppo t to most vulne able cases (u gent s tuat on nclud ng med cal)	Pe	Pe son		
RT-1354.6.3.1.3		Pe	Month		Pe	Month		
RT-1354.6.3.1.4	6.3.1.4 T ant t Cent e- ent and ot t es	Pe	Month	6.3.1.4 T ant t Cent e- ent and ot t es	Pe	Month		
RT-1354.6.3.1.5		Pe	Month		Pe	Month		
RT-1354.6.3.1.6	6.3.1.6 Hove v ng out each and common cat on cost (pu chase 10 mob le phones, a t me and ma nta nance)	Pe	Act on	6.3.1.6 Hove v ng out each and common cat on cost (pu chase 10 mob le phones, a t me and ma nta nance)	Pe	Act on		
RT-1354.6.3.1.7	6.3.1.7 Ows d t ango t and t ant t accomodat on	Pe	Pe son	6.3.1.7 Ows d t ango t and t ant t accomodat on	Pe	Pe son		
RT-1354.6.3.1.8	6.3.1.8 Re ntng at on as stance fo- 6,500 benef c s- as	Pe	Yes	6.3.1.8 Re ntng at on as stance fo- 6,500 benef c s- as	Pe	Yes		
RT-1354.6.3.1.9	6.3.1.9 Common ty- e ntng at on- n t at ves, d alques and sers t at on	Pe	In t ta ve	6.3.1.9 Common ty- e ntng at on- n t at ves, d alques and sers t at on	Pe	In t ta ve		
RT-1354.6.3.1.10		Pe	Month		Pe	Month		
RT-1354.6.3.2	6.3.2 Systems for operational data co llection, analysis and dissemination on reintegrat on are reinforced			6.3.2 Systems for operational data collection, analys s and dissemination on reintegrat on are re nforced				
RT-1354.6.3.2.1	6.3.2.1 Info nal stocktak ng	Pe	Yes	6.3.2.1 Info nal stocktak ng	Pe	Yes		
RT-1354.6.3.2.2		Pe	Day		Pe	Day		
RT-1354.6.3.2.3	6.3.2.3 In nt e ntng at on mon to- ng	Pe	Yes	6.3.2.3 In nt e ntng at on mon to- ng	Pe	Yes		
RT-1354.6.3.2.4	6.3.2.4 M MOSA follow-up mon to- ng v s ts	Pe	Day	6.3.2.4 M MOSA follow-up mon to- ng v s ts	Pe	Day		
RT-1354.6.3.2.5	6.3.2.5 C oss- ng onal lee n ng event on- etu n B- e ntng at on	Pe	Event	6.3.2.5 C oss- ng onal lee n ng event on- etu n B- e ntng at on	Pe	Event		
RT-1354.6.3.2.6	6.3.2.6 lee n ng event o- exchange v s ts- featu ng psychosoc al (PSS) e ntng at on	Pe	Event	6.3.2.6 lee n ng event o- exchange v s ts- featu ng psychosoc al (PSS) e ntng at on	Pe	Event		
RT-1354.6.3.2.7	6.3.2.7 IT ant t agent	Pe	Set	6.3.2.7 IT ant t agent	Pe	Set		
RT-1354.6.3.2.8	6.3.2.8 Tool	Pe	T- a	6.3.2.8 Tool	Pe	T- a		
RT-1354.6.3.2.9		Pe	Month		Pe	Month		
RT-1354.6.3.2.10		Pe	Month		Pe	Month		
RT-1354.6.3.2.11		Pe	Month		Pe	Month		
RT-1354.6.3.2.12		Pe	Month		Pe	Month		
RT-1354.6.3.2.13		Pe	Month		Pe	Month		
RT-1354.6.3.2.14		Pe	Month		Pe	Month		
RT-1354.6.3.2.15		Pe	Month		Pe	Month		
RT-1354.6.3.2.16		Pe	Month		Pe	Month		
RT-1354.6.3.2.17	6.3.2.17 T a n ng and- ntng	Pe	T a n ng	6.3.2.17 T a n ng and- ntng	Pe	T a n ng		
RT-1354.6.3.2.18								