

Annex B1(1): Non-state Actors (ACP and EU), Public Bodies (EU) and International Organisations

Budget for the Action ¹ Expenses	All Years				Year 1 ²			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources								
1.1 Salaries (gross amounts, local staff) ³								
1.1.1 Technical	Per month			0	Per month			0
Local Expert GTZ	Per month	36	2500	90000	Per month	12	2500	30000
Water sanitation expert	Per month	9	2000	18000	Per month	3	2000	6000
Sociologist	Per month	9	2000	18000	Per month	3	2000	6000
Expert from WSRB	Per month	36	1000	36000	Per month	12	2000	24000
1.1.2 Administrative/ support staff, secretary, accountant, driver	Per month	90	600	54000	Per month	30	600	18000
1.2 Salaries (gross amounts, expat/int. staff)	Per month			0	Per month			0
Team leader GTZ	Per month	20	9500	190000	Per month	8	9500	76000
Long term advisor GTZ (50%)	Per month	36	4500	162000	Per month	12	4500	54000
International Expert GTZ	Per month	5	9500	47500	Per month	2	9500	19000
Backstopping GTZ	Per month	3	7500	22500	Per month	1	7500	7500
1.3 Per diems for missions/travel ⁴								
1.3.1 Abroad (staff assigned to the Action)	Per diem	60	120	7200	Per diem	20	120	2400
1.3.2 Local (staff assigned to the Action)	Per diem	602	50	30100	Per diem	200	50	10000
1.3.3 Seminar/conference participants	Per diem	2980	25	74500	Per diem	1000	25	25000
1.4 Labour contribution from final beneficiaries (only comp. C)	Per person/day			0	Per person/day			0
Subtotal Human Resources				749800				277900
2. Travel⁵								
2.1. International travel	Per flight	12	1500	18000	Per flight	4	1500	6000
2.2 Local transportation	Per month	125	250	31250	Per month	40	250	10000
Subtotal Travel				49250				16000
3. Office equipment, vehicles and supplies⁶								
3.1 Purchase or rent of vehicles	Per vehicle	2	22500	45000	Per vehicle	2	22500	45000
3.1 Purchase or rent of motorcycles	Per vehicle	2	3500	7000	Per vehicle	2	3500	7000
3.2 Furniture, computer equipment		4	4800	19200		4	4800	19200
3.3 Spare parts/equipment for machines, tools		1	12000	12000		0.3	12000	3600
3.4 Other: furnitures		1	8500	8500		1	8500	8500
Subtotal office equipment, vehicles and supplies				91700				83300
4. Local office/Action costs⁷								
4.1 Vehicle costs	Per month	72	600	43200	Per month	24	600	14400
4.2 Office rent	Per month	36	600	21600	Per month	12	600	7200
4.3 Consumables - office supplies	Per month	36	1000	36000	Per month	12	1000	12000
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month	36	1500	54000	Per month	12	1500	18000
Subtotal Local office/Action costs				154800				51600
5. Other costs, services⁸								
5.1 Publications ⁹		11	3800	41800		2	3800	7600

5.2 Studies, research ⁹				0				0
Baseline study including training and dissemination, GIS, handbook		1	878000	878000		0.3	878000	263400
Access, link SSIP, reporting system		3	19500	58500		1.5	19500	29250
Enlargement of WSRB info system		1	34000	34000				0
5.3 Auditing costs		3	8000	24000		0.5	8000	4000
5.4 Evaluation costs ¹⁰		4	8800	35200		1	8800	8800
5.5 Translation, interpreters		1	22000	22000		0.3	22000	6600
5.6 Financial services (bank guarantee costs etc.)				0				0
5.7 Costs of conferences/seminars ⁹		24	1200	28800		11	1200	13200
5.8 Visibility actions (airtime, announcements)		42	600	25200		12	600	7200
Subtotal Other costs, services				1147500				313050

6. Other							
Please specify							
Subtotal Other				0			0
7. Subtotal direct eligible costs of the Action (1-6)				2193050			741850
8. Administrative costs (maximum 7% of 7, total direct costs of the Action)				156100			52000
9. Subcontracting related to construction activities							
9.1 Works							
Please add one row for each works contract ¹¹							
Subtotal Subcontracted Works				0			0
9.2 Supplies¹²							
Please add one row for each supply contract							
Subtotal Subcontracted Supplies				0			0
9.3 Services							
Please add one row for each service contract ¹¹							
Subtotal Subcontracted Services				0			0
Subtotal Subcontracting (9.1+9.2+9.3)				0			0
10. Total (7+8+9)							
11. Contingencies (max. 5% of 10)¹³				48850			18000
12. Total eligible costs of the Action (10+11)				2398000			811850

1. The Budget must cover all eligible costs of the Action, not just the European Commission's contribution. All items must be broken down into their individual components. The number of units for each component must be specified.

2. This section must be completed if the Action is to be implemented over a period of more than 12 months. Add a section with indicative amounts for each additional year.

3. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate).

4. Indicate the country where the per diems are incurred and the applicable rates (which must not exceed the scales approved by the European Commission). Per diems cover accommodation, meals and local travel within the place of the mission and sundry expenses.

5. Indicate the place of departure and the destination.
6. Costs of purchase or rental
7. These costs may cover only premises rented especially for the Action. The normal rental and service costs of participating bodies are administrative expenditure under heading 8.
8. Specify. Lump sums will not be accepted.
9. Only indicate here when fully subcontracted.
10. For projects under Component B an external mid-term and final evaluation are mandatory.
11. Justify for each contract the given amounts in an annexed spreadsheet with a detailed cost breakdown with quantities and unit prices.
12. For contracts above 30,000 €. If below or equal to 30,000 € please include under heading 3.4.

13. Only to be used with prior written autorisation of the Contracting Authority (refer to Art. 14.5 of the GC of Contribution Agreements and Art 7.1.4 of the SC of Grant Contracts).
14. Any contribution in kind made by the Beneficiary, the Beneficiary's partners or the final beneficiary, must be listed separately in the proposed detailed budget. In kind contributions do not represent actual expenditure and are not eligible costs. They may not be treated as co-financing by the Beneficiary. However, the beneficiary must undertake to make such contribution as stated in the application in case the grant is awarded.