



	Revised Budget 2022	Actuals 2022		Contribution to Long Term Outcome			Countries					
				LTO 1	LTO2	Total	Burundi	Colombia	Myanmar	Total		
<b>I. Direct staff costs</b>												
A. Staff costs	€ 187.336	€ 177.998	95%	€ 88.999	€ 88.999	€ 177.998	€ 55.624	€ 55.624	€ 66.749	€ 177.998		
B. Local staff costs	€ 206.646	€ 215.388	104%	€ 121.475	€ 93.912	€ 215.388	€ 66.708	€ 68.296	€ 80.384	€ 215.388		
C. Consultants/advisors	€ -	€ -	0%	€ -	€ -	€ -	€ -	€ -	€ -	€ -		
<b>Sub Total - Direct staff costs</b>	<b>€ 393.982</b>	<b>€ 393.386</b>	<b>100%</b>	<b>€ 210.474</b>	<b>€ 182.911</b>	<b>€ 393.386</b>	<b>€ 122.332</b>	<b>€ 123.920</b>	<b>€ 147.133</b>	<b>€ 393.386</b>		
<b>II. Other direct programme costs</b>												
A. Activity costs	€ 358.485	€ 345.986	97%	€ 229.038	€ 116.948	€ 345.986	€ 119.571	€ 95.400	€ 131.016	€ 345.986		
B. Consortium partner costs	€ 123.340	€ 135.745	110%	€ 67.873	€ 67.873	€ 135.745	€ 42.420	€ 42.420	€ 50.904	€ 135.745		
C. Activity-related travel costs	€ 41.799	€ 39.192	94%	€ 20.422	€ 18.770	€ 39.192	€ 2.562	€ 13.785	€ 22.844	€ 39.192		
D. Project office costs	€ 46.389	€ 42.448	92%	€ 21.953	€ 19.892	€ 41.844	€ 3.963	€ 25.918	€ 11.963	€ 41.844		
E. Equipment and investment costs	€ 2.864	€ 2.118	74%	€ 1.059	€ 1.059	€ 2.118	€ -	€ 2.118	€ -	€ 2.118		
F.1 Staff	€ 27.133	€ 23.784	88%	€ 11.892	€ 11.892	€ 23.784	€ 6.547	€ 9.381	€ 7.857	€ 23.784		
F.2 Activities	€ 20.798	€ 11.261	54%	€ 5.700	€ 5.561	€ 11.261	€ 693	€ 8.340	€ 2.228	€ 11.261		
F. Monitoring, evaluation, auditing	€ 47.931	€ 35.045	73%	€ 17.592	€ 17.453	€ 35.045	€ 7.240	€ 17.721	€ 10.084	€ 35.045		
<b>Sub Total - Other direct programme costs</b>	<b>€ 620.806</b>	<b>€ 600.536</b>	<b>97%</b>	<b>€ 357.937</b>	<b>€ 241.995</b>	<b>€ 599.932</b>	<b>€ 175.757</b>	<b>€ 197.362</b>	<b>€ 226.812</b>	<b>€ 599.932</b>		
<b>III. Overheads / indirect costs</b>												
A. Cost of support staff	€ 66.583	€ 62.692	94%	€ 31.346	€ 31.346	€ 62.692	€ 19.591	€ 19.591	€ 23.509	€ 62.692		
B. Not directly allocable admin costs	€ -	€ -	0%	€ 400	€ 204	€ 604	€ -	€ -	€ -	€ 604		
C. Other not directly allocable costs	€ -	€ -	0%	€ -	€ -	€ -	€ -	€ -	€ -	€ -		
<b>Sub Total - Overheads / indirect costs</b>	<b>€ 66.583</b>	<b>€ 62.692</b>	<b>94%</b>	<b>€ 31.745</b>	<b>€ 31.550</b>	<b>€ 63.296</b>	<b>€ 20.195</b>	<b>€ 19.591</b>	<b>€ 23.509</b>	<b>€ 63.296</b>		
<b>Total</b>	<b>€ 1.081.371</b>	<b>€ 1.056.613</b>	<b>98%</b>	<b>€ 600.157</b>	<b>€ 456.457</b>	<b>€ 1.056.613</b>	<b>€ 318.285</b>	<b>€ 340.874</b>	<b>€ 397.455</b>	<b>€ 1.056.613</b>		