						Contribution to Long Term Outcome			Countries			
		Revised Budget 2023	Actuals 2023			LTO 1	LTO2	Total	Burundi	Colombia	Myanmar	Total
I.	**Direct staff costs**											
A.	Staff costs	€ 177.786	€ 133.104	75%	Reduced hours for direct staff NIMD HQ, in accordance with Steering Committee decision	€ 66.552	€ 66.552	€ 133.104	€ 41.595	€ 41.595	€ 49.914	€ 133.104
B.	Local staff costs	€ 253.471	€ 229.396	91%		€ 128.132	€ 101.263	€ 229.396	€ 66.797	€ 87.495	€ 75.104	€ 229.396
C.	Consultants/advisors	€ -	€ -	0%		€ -	€ -	€ -	€ -	€ -	€ -	€ -
	Sub Total - Direct staff costs	**€ 431.257**	**€ 362.499**	**84%**		**€ 194.684**	**€ 167.815**	**€ 362.499**	**€ 108.392**	**€ 129.090**	**€ 125.018**	**€ 362.499**
				0%								
II.	**Other direct programme costs**			0%								
A.	Activity costs	€ 326.564	€ 272.056	83%	Posponement of activities to 2024	€ 160.093	€ 111.963	€ 272.056	€ 112.238	€ 61.318	€ 98.500	€ 272.056
B.	Consortium partner costs	€ 149.618	€ 142.993	96%		€ 71.496	€ 71.496	€ 142.993	€ 44.685	€ 44.685	€ 53.622	€ 142.993
C.	Activity-related travel costs	€ 35.111	€ 39.566	113%	Increased travel to support international advocacy plans in Myanmar; for WPS week in New York for GAPS;	€ 20.420	€ 19.146	€ 39.566	€ 887	€ 17.947	€ 20.732	€ 39.566
D.	Project office costs	€ 50.924	€ 48.830	96%		€ 26.774	€ 22.056	€ 48.830	€ 12.840	€ 25.169	€ 10.821	€ 48.830
E.	Equipment and investment costs	€ 12.314	€ 3.049	25%	Myanmar office spent minimum on office equipment	€ 1.677	€ 1.372	€ 3.049	€ -	€ -	€ 3.049	€ 3.049
F.1	Staff	€ 41.689	€ 35.146	84%	PME position at Myanmar office vacant for 3 months	€ 17.753	€ 17.393	€ 35.146	€ 9.027	€ 11.687	€ 14.432	€ 35.146
F.2	Activities	€ 68.905	€ 70.509	102%		€ 35.676	€ 34.833	€ 70.509	€ 20.325	€ 24.138	€ 26.046	€ 70.509
F.	Monitoring, evaluation, auditing	€ 110.594	€ 105.655	96%		€ 53.429	€ 52.226	€ 105.655	€ 29.352	€ 35.825	€ 40.478	€ 105.655
	Sub Total - Other direct programme costs	**€ 685.124**	**€ 612.148**	**89%**		**€ 333.890**	**€ 278.258**	**€ 612.148**	**€ 200.002**	**€ 184.943**	**€ 227.203**	**€ 612.148**
				0%								
III.	**Overheads / indirect costs**			0%								
A.	Cost of support staff	€ 66.319	€ 82.541	124%	Increased support staff for partner week and communication	€ 41.271	€ 41.271	€ 82.541	€ 25.794	€ 25.794	€ 30.953	€ 82.541
B.	Not directly allocable admin costs	€ -	€ -	0%		€ -	€ -	€ -	€ -	€ -	€ -	€ -
C.	Other not directly allocable costs	€ -	€ -	0%		€ -	€ -	€ -	€ -	€ -	€ -	€ -
	Sub Total - Overheads / indirect costs	**€ 66.319**	**€ 82.541**	**124%**		**€ 41.271**	**€ 41.271**	**€ 82.541**	**€ 25.794**	**€ 25.794**	**€ 30.953**	**€ 82.541**
				0%								
	Total	**€ 1.182.700**	**€ 1.057.189**	**89%**		**€ 569.845**	**€ 487.344**	**€ 1.057.189**	**€ 334.188**	**€ 339.827**	**€ 383.174**	**€ 1.057.189**
			€ 1.051.660		deducting invalid expenditure BLTP 2020							