

	Original Budget 2025	Updated Budget 2025 & 2026	%	Notes	Contribution to Long Term Outcome			Countries			
					LTO 1	LTO2	Total	Burundi	Colombia	Myanmar	Total
<b>I. Direct staff costs</b>											
A. Staff costs	€ 181.714	€ 70.949	-61%	Noticeable reduction of direct staff costs in The Hague, reallocated to consortium staff and activities, as well as higher staff costs in program countries (inflation)	€ 23.648	€ 47.300	€ 70.949	€ 22.171	€ 22.171	€ 26.606	€ 70.949
B. Local staff costs	€ 198.081	€ 217.448	10%		€ 140.748	€ 76.700	€ 217.448	€ 70.779	€ 75.200	€ 71.469	€ 217.448
C. Consultants/advisors	€ -	€ -			€ -	€ -					
<b>Sub Total - Direct staff costs</b>	<b>€ 379.794</b>	<b>€ 288.397</b>	<b>-24%</b>		<b>€ 164.396,49</b>	<b>€ 124.000,40</b>	<b>€ 288.396,89</b>	<b>€ 92.950,27</b>	<b>€ 97.371,89</b>	<b>€ 98.074,73</b>	<b>€ 288.396,89</b>
<b>II. Other direct programme costs</b>											
A. Activity costs	€ 327.685	€ 267.710	-18%	Significant effort from the Secretariat on behalf of the Consortium, with the MTR emphasizing the importance of regular joint sessions.	€ 111.469	€ 156.241	€ 267.710	€ 114.139	€ 47.802	€ 105.769	€ 267.710
B. Consortium partner costs	€ 115.408	€ 162.882	41%		€ 81.441	€ 81.441	€ 162.882	€ 50.901	€ 50.901	€ 61.081	€ 162.882
C. Activity-related travel costs	€ -	€ 38.825		Travel expenses for GEN Myanmar (forum in Thailand and international L&A) and NIMD Myanmar (field visits) higher, as the initial multi-year plan did not account for activity-related travel.	€ 24.737	€ 14.089	€ 38.825	€ 3.230	€ 3.230	€ 32.365	€ 38.825
D. Project office costs	€ 51.928	€ 20.580	-60%	Reduction in project office costs due to improved efficiency and reduced operational needs in the final year for all countries	€ 13.643	€ 6.938	€ 20.580	€ 7.819	€ 1.223	€ 11.538	€ 20.580
E. Equipment and investment costs	€ 4.522	€ 400	-91%	No equipment renewal in the final year of the program	€ 400	€ -	€ 400	€ -	€ -	€ 400	€ 400
F.1 Staff	€ 17.460	€ 50.168	187%	Implementing MTR recommendations, with a focus on capacity support in M&E and an emphasis on learning.	€ 27.257	€ 22.911	€ 50.168	€ 11.866	€ 19.717	€ 18.585	€ 50.168
F.2 Activities	€ 17.082	€ 97.224	469%	Including the end evaluation, which was not initially budgeted in the multi-year proposal.	€ 49.605	€ 47.619	€ 97.224	€ 29.272	€ 31.309	€ 36.643	€ 97.224
F. Monitoring, evaluation, auditing	€ 34.542	€ 147.392	327%		€ 76.861	€ 70.531	€ 147.392	€ 41.139	€ 51.026	€ 55.228	€ 147.392,21
<b>Sub Total - Other direct programme costs</b>	<b>€ 534.085</b>	<b>€ 637.789</b>	<b>19%</b>		<b>€ 308.551</b>	<b>€ 329.239</b>	<b>€ 637.789</b>	<b>€ 217.227</b>	<b>€ 154.182</b>	<b>€ 266.380</b>	<b>€ 637.789</b>
<b>III. Overheads / indirect costs</b>											
A. Cost of support staff	€ 64.992	€ 61.175	-6%		€ 30.588	€ 30.588	€ 61.175	€ 19.117	€ 19.117	€ 22.941	€ 61.175
B. Not directly allocable admin costs	€ -	€ -	0%		€ -	€ -	€ -	€ -	€ -	€ -	€ -
C. Other not directly allocable costs	€ -	€ -	0%		€ -	€ -	€ -	€ -	€ -	€ -	€ -
<b>Sub Total - Overheads / indirect costs</b>	<b>€ 64.992</b>	<b>€ 61.175</b>	<b>-6%</b>		<b>€ 30.588</b>	<b>€ 30.588</b>	<b>€ 61.175</b>	<b>€ 19.117</b>	<b>€ 19.117</b>	<b>€ 22.941</b>	<b>€ 61.175</b>
<b>Total</b>	<b>€ 978.871</b>	<b>€ 987.362</b>	<b>1%</b>		<b>€ 503.535</b>	<b>€ 483.827</b>	<b>€ 987.362</b>	<b>€ 329.295</b>	<b>€ 270.672</b>	<b>€ 387.395</b>	<b>€ 987.362</b>