

Estimated Budget - Annex 1

Date: XX.XX.XXXX

Name of the Recipient: XXX

Description	Quantity (up to)	Unit (e.g. person, vehicle, room, unit, ...)	Quantity	Unit (e.g. months, days, trainings, unit, ...)	Eligible up to in EUR	Total GIZ Contribution in EUR (up to)	Own Funds / Third party financing in EUR (up to)	TOTAL in EUR (up to)
1. Staff (Job Title) (Note: This budget line will be settled against payslips and, if partially financed, against payslips and time sheets.)						109,553.10 €		109,553.10 €
Project Manager	95%	Person	17	Months	2,700.00	43,605.00 €		43,605.00 €
Technical Advisor	87%	Person	17	Months	590.00	8,726.10 €		8,726.10 €
Technical Staff: Energy Specialist x6	51%	Person	17	Months	6,600.00	57,222.00 €		57,222.00 €
2. External Experts / Consultant (Job Title)						11,400.00 €		11,400.00 €
Finance Expert	1	Expert	1	contract	11,400.00	11,400.00		11,400.00 €
3. Transportation / Travel Costs						45,250.00 €		45,250.00 €
International Travel / Egypt						18,900.00		18,900.00
Flights (10 meeting / trip)	23	Person	1	Trip	300.00	6,900.00 €		6,900.00 €
Perdiems (8 meeting / night)	17	Person	2	Nights	200.00	6,800.00 €		6,800.00 €
Perdiems (1 meeting / night)	4	Person	5	Night	200.00	4,000.00 €		4,000.00 €
Perdiems (1 meeting / night)	2	Person	3	Night	200.00	1,200.00 €		1,200.00 €
International Travel / Tunisia						26,350.00		26,350.00
Flights (10 meeting / trip)	23	Person	1	Trip	450.00	10,350.00 €		10,350.00 €
Perdiems (8 meeting / night)	17	Person	2	Night	200.00	6,800.00 €		6,800.00 €
Perdiems (1 meeting / night)	4	Person	10	Night	200.00	8,000.00 €		8,000.00 €
Perdiems (1 meeting / night)	2	Person	3	Night	200.00	1,200.00 €		1,200.00 €
4. Training costs						23,300.00 €		23,300.00 €
Baseline validation workshop	1	Workshop/Meeting	5	Municipality	600.00	3,000.00 €		3,000.00 €
SECAP report validation workshop	1	Workshop/Meeting	5	Municipality	360.00	1,800.00 €		1,800.00 €
WEF Nexus training	1	Workshop/Meeting	3	Country	1,500.00	4,500.00 €		4,500.00 €
Policy dialogue and knowledge transfer workshop	1	Workshop/Meeting	3	Country	1,500.00	4,500.00 €		4,500.00 €
Advanced WEF Nexus training at national level	1	Workshop/Meeting	5	Municipality	1,000.00	5,000.00 €		5,000.00 €
Affiliated capacity development event	1	Workshop/Meeting	3	Country	1,500.00	4,500.00 €		4,500.00 €
Subtotal - direct costs						189,503.10 €		189,503.10 €
5. Supporting cost / Administration costs						9,475.16 €		9,475.16 €
Administration costs	5%	unit	1	unit	189,503.10 €	9,475.16 €		9,475.16 €
Subtotal - Funding by GIZ (up to - against evidence)* (direct costs + Administration Costs + Forwarding of Funds)			93.71%	financing		198,978.26 €		198,978.26 €
6. Own funds / third party financing							13,353.53	13,353.53 €
RSS Inkind Contribution	1	unit	6.29%	financing	13,353.53 €		13,353.53	13,353.53 €
Grand Total						198,978.26 €	13,353.53	212,331.79 €

GIZ will be unable to finance partial costs within one budget line (with the exception of staff costs - position 1 which can be financed partially). The 'own funds / third party financing' will have to be used for different budget lines, which are not already financed from GIZ.

*All budget lines (with the exception of the administration costs) will be settled against evidence.

Information: In case of purchasing of goods and services from GIZ funds, the relevant 'procurement article' within the Agreement shall apply!