

COMITATO NEPAL - RENDICONTO FINALE DEL PROGETTO: "Sostegno ai processi di riattivazione produttiva delle piccole produttrici e piccoli produttori agricoli e riabilitazione di 5 scuole primarie colpite dal sisma nei distretti di Makwanpur e Chitwan, Nepal"

Budget Line Codes	Budget Line	Quantity	Type of Unit	Unit Quantity	Price Per Unit (Euro)	%	Amount in (Euro)	CCCS	% CCS	Comitato Nepal	% Comitato Nepal
A	PROJECT PERSONNEL						€ 60.150,00	€ 28.101,00	57,11%	€ 32.050,00	15,16%
AA	N-LIV Project Personnel (Gross Salaries and Wages)	16					€ 58.950,00	€ 28.101,00		€ 30.850,00	
AA01	Country Representative	1	month	6	€ 4.300,00	50%	€ 12.900,00	€ 12.900,00			
AA02	Field Coordinator (Expat) - CCS	1	month	6	€ 3.000,00	100%	€ 18.000,00	€ 6.000,00		€ 12.000,00	
AA03	Project Coordinator - CCS	1	month	6	€ 600,00	100%	€ 3.600,00			€ 3.600,00	
AA04	Project Officer 1 HC + 1 LIP	2	month	5	€ 500,00	100%	€ 5.000,00	€ 2.500,00		€ 2.500,00	
AA06	Field Officer 2 HC + 2 LIP	4	month	5,5	€ 350,00	100%	€ 7.700,00	€ 3.850,00		€ 3.850,00	
AA07	Senior Admin Officer HC	1	month	5	€ 500,00	100%	€ 2.500,00			€ 2.500,00	
AA08	Logistics Officer CCS	1	month	5	€ 450,00	100%	€ 2.250,00			€ 2.250,00	
AA09	Driver 1 HC + 1 CCS	2	month	5,5	€ 300,00	100%	€ 3.300,00	€ 1.651,00		€ 1.650,00	
AA10	Office Assistant (Cleaner) HC	1	month	6	€ 200,00	100%	€ 1.200,00	€ 1.200,00			
AA11	LIP Estimate Support/Operational Personnel Costs	2	month	5	€ 500,00	50%	€ 2.500,00			€ 2.500,00	
AB	Fringe Benefits	1					€ 1.200,00	€ 0,00		€ 1.200,00	
AB01	Per diem for local staff involved in the action (per module)	1	LumpSum	1	€ 1.200,00	100%	€ 1.200,00			€ 1.200,00	
B	DIRECT PROJECT COSTS						€ 126.300,00	€ 9.562,00	19,43%	€ 116.738,00	55,21%
BA	Livelihood Activities						€ 87.000,00	€ 9.562,00		€ 77.438,00	
BA01	Livelihood Microprojects	1	Location	5	€ 15.000,00	100%	€ 75.000,00	€ 9.562,00		€ 65.438,00	
BA02	Community FGDs	2	Location	5	€ 50,00	100%	€ 500,00			€ 500,00	
BA03	Fuel Saving Stoves (FSS)	100	Location	5	€ 20,00	100%	€ 10.000,00			€ 10.000,00	
BA04	Promotion and Marketing of FSS	2	Location	5	€ 150,00	100%	€ 1.500,00			€ 1.500,00	
BB	Education Activities						€ 35.000,00	€ 0,00		€ 35.000,00	
BB01	Fuel Efficient School's Kitchen	1	Location	5	€ 7.000,00	100%	€ 35.000,00			€ 35.000,00	
BC	Networking and Representation						€ 3.400,00	€ 0,00		€ 3.400,00	
BC01	Introductory Community Meetings	1	Location	5	€ 100,00	100%	€ 500,00			€ 500,00	
BC02	Central Project Advisory Committee Meetings	1	Event	1	€ 600,00	100%	€ 600,00			€ 600,00	
BC03	District Project Advisory Committee Meetings	2	Event	1	€ 400,00	100%	€ 800,00			€ 800,00	
BC04	Project Launching Event	1	Event	1	€ 1.000,00	100%	€ 1.000,00			€ 1.000,00	
BC05	Implementing Partner Selection Committee Meeting (Hall Rent, Lodging, Food, Travel, Per Diem for DDCs)	1	Event	1	€ 500,00	100%	€ 500,00			€ 500,00	
BD	Administrative Costs						€ 900,00	€ 0,00		€ 900,00	
BD01	Visa and insurance (Expat)	1	Person	1	€ 900,00	100%	€ 900,00	€ 0,00		€ 900,00	
C	OPERATIONAL COSTS						€ 44.757,50	€ 11.544,49	23,46%	€ 33.213,01	15,71%
CA	Running Costs						€ 7.620,00	€ 0,00		€ 7.620,00	
CA01	Office and Guesthouse Rent	1	month	6	€ 400,00	100%	€ 2.400,00			€ 2.400,00	
CA02	Office and Guesthouse Utilities	1	month	6	€ 70,00	100%	€ 420,00			€ 420,00	
CA03	Communication Costs (Phone, Internet, Landline, Currier etc.)	1	month	6	€ 200,00	100%	€ 1.200,00			€ 1.200,00	
CA04	Office Supplies	1	month	6	€ 100,00	100%	€ 600,00			€ 600,00	
CA05	Stationery	1	month	6	€ 100,00	100%	€ 600,00			€ 600,00	
CA06	Translation/Notary Public / Other External Services/Bank Charges	1	unit	1	€ 300,00	100%	€ 300,00			€ 300,00	
CA07	Maintenance Costs for Office and Guesthouse	1	month	6	€ 100,00	100%	€ 600,00			€ 600,00	
CA08	LIP Estimate Office Running Costs	1	month	5	€ 300,00	100%	€ 1.500,00			€ 1.500,00	
CB	Travel & Transportation Costs						€ 6.117,50	€ 0,00		€ 6.117,50	
CB02	Domestic Airfare for Field Activities	1	month	1	€ 130,00	100%	€ 130,00			€ 130,00	
CB03	Local Transportation for Project Staff	3	month	5	€ 30,00	100%	€ 450,00			€ 450,00	
CB04	Fuel for Cars	1,5	month	5,5	€ 350,00	100%	€ 2.887,50			€ 2.887,50	
CB05	Fuel for Motorbikes	1	month	5	€ 80,00	100%	€ 400,00			€ 400,00	
CB06	Vehicle Maintenance	1	unit	1	€ 500,00	100%	€ 500,00			€ 500,00	
CB08	Vehicle Rent (days)	5	month	5	€ 50,00	100%	€ 1.250,00			€ 1.250,00	
CB09	Distribution Costs (porters, trucks)	1	Location	5	€ 100,00	100%	€ 500,00			€ 500,00	
CC	Assets / Capital Equipment						€ 30.900,00	€ 11.544,49		€ 19.355,51	
CC01	Motorbike	1	Piece	1	€ 4.000,00	100%	€ 4.000,00			€ 4.000,00	
CC02	Vehicle Purchase (CCS) and flat rate in charge to Comitato Nepal (for 6 months)	1	Piece	1	€ 18.000,00	100%	€ 18.000,00	€ 11.544,49		€ 6.455,51	
CC03	Laptop	1	Piece	4	€ 600,00	100%	€ 2.400,00			€ 2.400,00	
CC04	Tablet	1	Piece	3	€ 150,00	100%	€ 450,00			€ 450,00	
CC05	Desktop	1	Piece	1	€ 450,00	100%	€ 450,00			€ 450,00	
CC06	Printer	1	Piece	1	€ 1.000,00	100%	€ 1.000,00			€ 1.000,00	
CC08	External Hard Drive	1	Piece	1	€ 100,00	100%	€ 100,00			€ 100,00	
CC10	Office and Guesthouse Furniture and Equipment	1	Set	1	€ 4.500,00	100%	€ 4.500,00			€ 4.500,00	
CE	Visibility Materials						€ 120,00	€ 0,00		€ 120,00	
CE01	T-Shirt and Other Clothing for Project Staff	1	Person	16	€ 7,50	100%	€ 120,00			€ 120,00	
D	SubTotal						€ 231.207,50	€ 49.207,49		€ 182.001,01	86,08%
D01	Indirect Costs (maximum 3% of the Total Direct Eligible Costs)	1	unit	1	€ 231.207,50	3%	€ 6.936,23			€ 6.936,23	3,28%
D02	Fodejussione	1	unit	1	€ 1.500,76	100%	€ 1.500,76			€ 1.500,76	0,71%
D03	Comitato Nepal: monitoraggio, valutazione, servizi Helpdesk, audit, comunicazione, realizzazione sito web Comitato Nepal	1	unit	1	€ 21.000,00	100%	€ 21.000,00			€ 21.000,00	9,93%
GRAND TOTAL							€ 260.644,49	€ 49.207,49		€ 211.438,00	100,00%