

Annex III. Budget for the Action¹

Expenses	All Years				Year 1 ²			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources								
1.1 Salaries (gross amounts, local staff) ⁴								
1.1.1 Technical								0
1.1.2 Administrative/ support staff								0
Partner 2 [RUPP] Administrator/Accounts Manager [50%]	Per month	18	200	3600	Per month	6	200	1200
Partner 3 [NUOL] Administrator/Accounts Manager [50%]	Per month	18	200	3600	Per month	6	200	1200
1.2 Salaries (gross amounts, expat/int. staff)								
Partner 1 [UNIMAN] Partner Leader [11.4 % of time equiv.]	Per month	4.1	8428	34555	Per month	1.2	8428	10114
Partner 4 [UJF] Partner Leader [7.2 % of time equiv.]	Per month	2.6	5657	14708	Per month	0.8	5657	4526
Partner 2 [RUPP] Partner Leader [11.4 % of time equiv.]	Per month	5.1	829	4228	Per month	1.8	829	1492
Partner 3 [NUOL] Partner Leader [11.4 % of time equiv.]	Per month	5.1	500	2550	Per month	1.8	500	900
Contract Staff	Per month	12	5852	70224	Per month	7.5	5852	43890
1.3 Per diems for missions/travel ⁵								
1.3.1 Abroad (staff assigned to the Action)								0
UK	Per diem	21	236	4956	Per diem	10	236	2360
France	Per diem	21	233	4893	Per diem	10	233	2330
Cambodia	Per diem	127	89	11303	Per diem	120	89	10680
Laos	Per diem	169	117	19773	Per diem	125	117	14625
1.3.2 Local (staff assigned to the Action)	Per diem			0	Per diem			0
1.3.3 Seminar/conference participants	Per diem			0	Per diem			0
Subtotal Human Resources				174390				93316
2. Travel⁶								
2.1. International travel								0
EU-ASEAN	Per flight	55	1375	75625	Per flight	22	1375	30250
Within EU (inc. France-UK)	Per flight	22	375	8250	Per flight	8	375	3000
Within ASEAN (inc. Lao PDR \- Cambodia)	Per flight	30	300	9000	Per flight	18	300	5400
2.2 Local transportation	Per month			0	Per month			0
Subtotal Travel				92875				36650
3. Equipment and supplies⁷								
3.1 Purchase or rent of vehicles	Per vehicle			0	Per vehicle			0
3.2 Furniture, computer equipment								0
Partner 1 [UNIMAN] VideoConferencing Facility Hire	Per Unit	1	2400	2400	Per Unit	1	2400	2400
Partner 2 [UJF] VideoConferencing Facility Hire	Per Unit	1	2400	2400	Per Unit	1	2400	2400
Partner 4 [RUPP] VideoConferencing PC/Accessories	Per Unit	1	12320	12320	Per Unit	1	12320	12320
Partner 5 [NUOL] VideoConferencing PC/Accessories	Per Unit	1	12320	12320	Per Unit	1	12320	12320
3.3 Machines, tools...								
3.4 Spare parts/equipment for machines, tools				0				0
3.5 Other (please specify)								
Partner 4 [RUPP] Environmental lab equipment	Per Package	1	28000	28000	Per Package	1	28000	28000
Partner 5 [NUOL] Environmental lab equipment	Per Package	1	28000	28000	Per Package	1	28000	28000

1. The Budget must cover all eligible costs of the Action, not just the Contracting Authority's contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided.
2. This section must be completed if the Action is to be implemented over a period of more than 12 months.
3. If the Contracting Authority is not the European Commission, the budget may be established in euro or in the currency of the country of the Contracting Authority. Costs and unit rates are rounded to the nearest euro cent.
4. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate).
5. Indicate the country where the per diems are incurred and the applicable rates (which must not exceed the scales published by the E.C. at the time of contract signature). Per diems cover accommodation, meals and local travel within the place of the mission and sundry expenses.
6. Indicate the place of departure and the destination.
7. Costs of purchase or rental
8. Specify. Lump sums will not be accepted.
9. Only indicate here when fully subcontracted.

NOTA BENE: The beneficiary alone is responsible for the correctness of the financial information provided in these tables

Expected sources of funding

	Amount EUR	Percentage of total %
Applicant's financial contribution	40555	5.89
Commission/EDF contribution sought in this application	619867	89.95
Contribution(s) from other European Institutions or EU Member States	14708	2.13
Contributions from other organisations:		
<i>Name</i>	13978	2.03
<i>Conditions</i>		
TOTAL CONTRIBUTIONS	69241	10.05
Direct revenue from the Action	0	0.00
OVERALL TOTAL	689108	100.00

