

The estimated budget for a 4-year Programme (targeting up to 18 coastal districts for development of adaptation strategies and 3 districts and 2 municipal/town councils for the PBCRGs) is estimated at EUR 6 million.

Budget	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	Total (USD)
Output 1: Awareness and capacities	338,321	286,917	261,917	149,417	1,036,571
Employee Salaries and Wages	133,667	143,667	143,667	143,667	564,667
Professional Fees (firms - CRA)	45,000	45,000	45,000	-	135,000
Travel Costs	7,240	5,750	5,750	5,750	24,490
Grants (institutional strengthening and capacity building)	75,000	75,000	50,000	-	200,000
Events and workshops	77,415	17,500	17,500	-	112,415
Output 2: CCA mainstreaming and interventions	231,867	1,618,537	1,618,537	149,417	3,618,358
Employee Salaries and Wages	133,667	143,667	143,667	143,667	564,667
Professional Fees (consultant - adaptation strategies)	93,600	9,750	9,750	-	113,100
Travel Costs	4,600	5,750	5,750	5,750	21,850
Grants (MoU with GoT for performance-based climate resilience grants)	-	1,459,371	1,459,371	-	2,918,741
Output 3: PBCRG system	230,812	224,412	212,412	183,412	851,047
Employee Salaries and Wages	163,667	173,667	173,667	173,667	684,667
Professional Fees (consultants)	57,000	44,000	32,000	5,000	138,000
Travel Costs	8,145	4,745	4,745	4,745	22,380
Events and workshops (annual technical committee meeting)	2,000	2,000	2,000	-	6,000
M&E and Learning	49,750	49,750	49,750	49,750	199,000
Employee Salaries and Wages	43,750	43,750	43,750	43,750	175,000
Travel Costs	6,000	6,000	6,000	6,000	24,000
Communications and visibility	14,700	19,700	9,700	9,700	53,800
Employee Salaries and Wages	8,200	8,200	8,200	8,200	32,800
Professional Fees (consultants)	5,000	-	-	-	5,000
Printing materials	1,500	11,500	1,500	1,500	16,000
Project office costs	126,700	46,700	45,550	42,100	261,049
Travel Costs	4,600	4,600	3,450	-	12,650
Office and supply costs	42,100	42,100	42,100	42,100	168,399
Capital assets	80,000	-	-	-	80,000
Total of the action (USD)	992,149	2,246,015	2,197,865	583,795	6,019,825
Total of the action (EUR)	907,063	2,053,397	2,009,376	533,729	5,503,564
				Total GMS (EUR)	456,832
				Total UN Levy (1%)	39,604
				GRAND Total (EUR)	6,000,000
Contribution by Partner					
EU Contribution (EUR)					1,860,000
GMS EU 7%					140,000
TOTAL EU (EUR)					2,000,000
Belgium Contribution (EUR)				\$	3,643,564
GMS Belgium 8%				\$	316,832
TOTAL Belgium (EUR)				\$	3,960,396
UN Levy Belgium 1%				\$	39,604
Grand Total contribution with levy (EUR)				\$	4,000,000