

BUDGET TOTALE					Budget diviso per ong		
	unit	n. of unit	unit value in €	total value in €	Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos
1. HR - management				391.340,00	328.130,00	22.000,00	41.210,00
	L VIA	month	2.500,00	60.000,00	50.000,00	10.000,00	
	L VIA	month	1.400,00	33.600,00	33.600,00		
	L VIA	month	21,00	19.950,00	19.950,00		
	L VIA	month	205,00	4.100,00	4.100,00		
	L VIA	month	24,00	6.480,00	6.480,00		
	L VIA	month	430,00	10.320,00	10.320,00		
	L VIA	month	24,00	500,00	0,00	12.000,00	
	L VIA	month	24,00	305,00	7.320,00		
	L VIA	month	24,00	380,00	9.120,00		
	L VIA	month	6,00	2.000,00	12.000,00		
	L VIA	month	7,00	1.950,00	13.650,00		
	Oikos	month	2.600,00	52.000,00	52.000,00		0,00
	Oikos	month	1.100,00	39.600,00	31.700,00		7.900,00
	L VIA	months* person	54,00	200,00	8.640,00		2.160,00
	Oikos	months* person	28,00	600,00	12.000,00		4.800,00
	Oikos	months* person	23,00	500,00	11.500,00		4.500,00
	Oikos	months* person	144,00	150,00	21.600,00		4.350,00
	Oikos	months* person	22,00	450,00	9.900,00		1.900,00
2. Travel costs	Oikos	month	14,00	600,00	4.200,00		4.200,00
	Oikos	days*months	42,00	350,00	14.700,00		3.900,00
	Oikos	month	3,50	5.000,00	17.500,00		7.500,00
					73.100,00	3.500,00	7.700,00
	L VIA	flight	4,00	1.200,00	3.800,00	1.000,00	
	L VIA	month	24,00	500,00	9.500,00	2.500,00	
	L VIA	month	24,00	250,00	6.000,00		
	L VIA	month	24,00	150,00	3.600,00		
	Oikos	global	1,00	7.000,00	7.000,00		0,00
	Oikos	month	20,50	1.000,00	12.300,00		3.600,00
3. Activity costs	Oikos	month	300,00	5.400,00	5.400,00		4.100,00
	Oikos	year	1,50	1.000,00	1.500,00		0,00
					413.982,00	33.400,00	21.600,00
					23.750,00	0,00	0,00
	L VIA	study	1,00	3.750,00	3.750,00		
	L VIA	site	-	2.500,00	0,00		
	Oikos	study	1,00	6.000,00	6.000,00		
	Oikos	site	4,00	3.500,00	14.000,00		
					42.392,00	3.400,00	0,00
	L VIA	sessions	5,00	600,00	1.300,00	1.700,00	
Trainings for public officials/associations [A.1.2]							
	L VIA	sessions	4,00	600,00	2.400,00		

COSTI TOTALE al 15/01/2024	Total value in EUR
	401.529,25
	61.528,42
	32.098,26
	21.836,05
	5.187,81
	7.586,71
	11.264,58
	12.046,84
	8.849,10
	9.153,03
	12.000,00
	13.560,55
	52.398,30
	43.515,54
	9.888,05
	17.867,59
	13.792,43
	18.708,95
	7.679,62
	8.856,89
	15.016,98
	18.693,55
	73.365,30
	5.571,41
	12.146,43
	5.552,02
	3.396,16
	4.460,61
	10.529,60
	21.865,39
	7.268,70
	2.574,98
	404.020,00
	25.497,62
	3.692,44
	0,00
	7.602,14
	14.203,04
	47.074,15
	4.176,84
	993,74

Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos
334.937,68	23.762,48	42.825,09
51.219,45	10.308,97	0,00
32.098,26	0,00	0,00
21.836,05	0,00	0,00
5.187,81	0,00	0,00
6.860,50	726,21	0,00
10.087,08	1.177,50	0,00
954,19	11.092,65	0,00
8.849,10	0,00	0,00
8.921,07	231,96	0,00
12.000,00	0,00	0,00
13.335,35	225,20	0,00
52.398,30	0,00	0,00
33.154,69	0,00	10.360,85
7.637,10	0,00	2.250,95
15.326,29	0,00	2.541,30
9.104,13	0,00	4.688,30
14.323,29	0,00	4.385,66
6.827,87	0,00	851,75
8.567,60	0,00	4.269,29
9.531,40	0,00	5.485,58
10.698,14	0,00	7.995,41
62.903,57	2.792,00	7.669,73
4.585,21	986,20	
10.620,07	1.526,37	
5.272,59	279,43	
3.396,16		
4.460,61		
10.529,60		3.469,36
17.665,02		4.200,37
7.268,70		
2.574,98		
351.661,88	33.088,44	19.289,68
24.506,76	990,86	0,00
2.701,58	990,86	
0,00		
7.602,14		
14.203,04		
42.650,77	4.423,38	0,00
2.438,13	1.738,71	
993,74		

Description	Resp	BUDGET TOTALE				Budget diviso per ong		
		unit	n. of unit	unit value in €	total value in €	Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos
Expert in global/financial management of associations. M&E reporting Nampula Allowance / Refreshment for experts Refreshment for participants Nampula Hall rent for trainings Nampula Per diem public officials Nampula Material for trainings Nampula Consultant firm for the implementation of the trainings for public officials/associations (including Expert in gender and human rights, conflicts, inter-religious dialogue and democracy CD Expert in global/financial management of associations. M&E reporting CD Allowance / Refreshment for experts Transport for participants Refreshment for participants CD Hall rent for trainings Per diem public officials CD Material for trainings CD Campaigns and community laboratories (A.1.3) Materials for campaigns Nampula Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) Nampula Materials for campaigns CD Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) CD School competition (A.1.4) Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) Nampula School animators (2) Nampula Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) CD School animators (2) CD Radio programs and theatre activities (A.1.5) Programs ideation (Radio MZ) Programs diffusion (30' each in Macua, Kimwani, Portuguese) Training courses on sustainable agriculture (A.2.1) Trainers (IAM, SDAE, project staff, Okhlassana Cooperative members) Nampula Allowance / Refreshment for experts Nampula Refreshment for participants Nampula Kit for farmers Nampula	L VIA	sessions	5,00	600,00	3.000,00	1.300,00	1.700,00	
	L VIA	days	14,00	50,00	700,00	700,00		
	L VIA	people* days	700,00	8,00	5.600,00	5.600,00		
	L VIA	days	14,00	40,00	560,00	560,00		
	L VIA	days	84,00	20,00	1.680,00	1.680,00		
	L VIA	people	100,00	5,00	500,00	500,00		
	Oikos	sessions	1,00	18.500,00	18.500,00	18.500,00		
	Oikos	sessions	-	960,00	0,00	0,00		
	Oikos	sessions	-	960,00	0,00	0,00		
	Oikos	days	-	150,00	0,00	0,00		
Materials for campaigns Nampula Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) Nampula Materials for campaigns CD Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) CD School competition (A.1.4) Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) Nampula School animators (2) Nampula Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) CD School animators (2) CD Radio programs and theatre activities (A.1.5) Programs ideation (Radio MZ) Programs diffusion (30' each in Macua, Kimwani, Portuguese) Training courses on sustainable agriculture (A.2.1) Trainers (IAM, SDAE, project staff, Okhlassana Cooperative members) Nampula Allowance / Refreshment for experts Nampula Refreshment for participants Nampula Kit for farmers Nampula	L VIA	trip	3,00	384,00	1.152,00	1.152,00		
	Oikos	people* days	700,00	-	0,00	0,00		
	Oikos	days	14,00	150,00	2.100,00	2.100,00		
	Oikos	days	54,00	50,00	2.700,00	2.700,00		
	Oikos	people	100,00	5,00	500,00	500,00		
					35.300,00	33.300,00	0,00	2.000,00
	L VIA	campaign	12,00	550,00	6.600,00	6.600,00		
	L VIA	laboratory	12,00	600,00	7.200,00	7.200,00		
	L VIA	brochure	5.000,00	0,50	2.500,00	2.500,00		
	OIKOS	campaign	12,00	750,00	9.000,00	7.000,00		2.000,00
Materials for campaigns Nampula Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) CD School competition (A.1.4) Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) Nampula School animators (2) Nampula Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) CD School animators (2) CD Radio programs and theatre activities (A.1.5) Programs ideation (Radio MZ) Programs diffusion (30' each in Macua, Kimwani, Portuguese) Training courses on sustainable agriculture (A.2.1) Trainers (IAM, SDAE, project staff, Okhlassana Cooperative members) Nampula Allowance / Refreshment for experts Nampula Refreshment for participants Nampula Kit for farmers Nampula	OIKOS	laboratory	12,00	750,00	9.000,00	9.000,00		
	OIKOS	global	1,00	1.000,00	1.000,00	1.000,00		
					25.700,00	23.700,00	0,00	2.000,00
	L VIA	school	9,00	500,00	4.500,00	4.500,00		
	L VIA	months	21,00	450,00	9.450,00	9.450,00		
	OIKOS	school	8,00	1.000,00	8.000,00	6.000,00		2.000,00
	OIKOS	months* person	20,00	187,50	3.750,00	3.750,00		
					5.900,00	5.900,00		
	L VIA	programs	2,00	1.000,00	2.000,00	2.000,00		
	L VIA	programs	60,00	65,00	3.900,00	3.900,00		
Materials for campaigns Nampula Materials for community laboratories (gloves, megaphones, watering cans, hoes, t-shirts, seedlings, etc.) CD School competition (A.1.4) Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) Nampula School animators (2) Nampula Materials (paper, cardboard, markers, pens, colored pencils, scissors, glue, sewing thread, tree seedlings, hoe, watering cans, cleaning material such as brooms, garbage bags) CD School animators (2) CD Radio programs and theatre activities (A.1.5) Programs ideation (Radio MZ) Programs diffusion (30' each in Macua, Kimwani, Portuguese) Training courses on sustainable agriculture (A.2.1) Trainers (IAM, SDAE, project staff, Okhlassana Cooperative members) Nampula Allowance / Refreshment for experts Nampula Refreshment for participants Nampula Kit for farmers Nampula					71.500,00	60.850,00	0,00	10.650,00
	L VIA	session	5,00	200,00	1.000,00	1.000,00		
	L VIA	days	20,00	50,00	1.000,00	1.000,00		
	L VIA	people* days	1.000,00	4,00	4.000,00	4.000,00		
	L VIA	kit	600,00	25,00	15.000,00	15.000,00		

COSTI TOTALE al 15/01/2024	Total value in EUR	
	3.667,11	-667,11
	1.008,46	-308,46
	6.099,87	-499,87
	601,22	-41,22
	1.909,23	-229,23
	1.148,18	-648,18
	23.234,33	-4.734,33
	0,00	0,00
	0,00	0,00
	0,00	0,00
	1.200,95	-48,95
	0,00	0,00
	2.204,45	-104,45
	763,10	1.936,90
	66,67	433,33
	24.046,97	11.253,03
	5.456,98	1.143,02
	2.527,71	4.672,29
	0,00	2.500,00
	8.626,87	373,13
	6.711,49	2.288,51
	723,92	276,08
	25.629,76	70,24
	4.815,30	-315,30
	11.928,60	-2.478,60
	8.885,86	-885,86
	0,00	3.750,00
	5.011,13	888,87
	1.491,77	508,23
	3.519,36	380,64
	61.876,15	9.623,85
	2.414,47	-1.414,47
	196,47	803,53
	3.264,51	735,49
	13.743,59	1.256,41

Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos
1.950,86	1.716,25	
892,92	115,54	
6.099,87		
601,22		
1.909,23		
295,30	852,88	
23.234,33		
1.200,95		
2.204,45		
763,10		
66,67		
19.441,84	2.326,02	2.279,11
3.130,96	2.326,02	
2.527,71		
6.347,76		2.279,11
6.711,49		
723,92		
23.472,79	0,00	2.156,97
4.815,30		
11.928,60		
6.728,89		2.156,97
5.011,13	0,00	0,00
1.491,77		
3.519,36		
53.142,05	0,00	8.734,10
2.414,47		
196,47		
3.264,51		
13.743,59		

		BUDGET TOTALE					Budget diviso per ong		
Description	Resp	unit	n. of unit	unit value in €	total value in €	Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos	
Editing costs for material produced by the project (compositing manual, including translations) Nampula	L VIA	copies	1.000,00	2,50	2.500,00	2.500,00			
	L VIA	session	10,00	100,00	1.000,00	1.000,00			
	Oikos	people*days	1.000,00	6,00	6.000,00	6.000,00			
	Oikos	kit* season	650,00	30,00	19.500,00	15.350,00		4.150,00	
	Oikos	session	20,00	100,00	2.000,00	2.000,00			
	Oikos	session	3,00	4.000,00	12.000,00	8.000,00		4.000,00	
	Oikos	visit	1,00	2.500,00	2.500,00	2.500,00			
	Oikos	month	2,00	2.500,00	5.000,00	2.500,00		2.500,00	
						39.950,00	33.000,00	0,00	6.950,00
						6.250,00	6.250,00	0,00	0,00
Construction Training (A.2.2)	OIKOS	workshop	1,00	1.000,00	1.000,00	1.000,00			
	OIKOS	days	7,00	150,00	1.050,00	1.050,00			
	OIKOS	people	20,00	30,00	600,00	600,00			
	OIKOS	session	1,00	2.000,00	2.000,00	2.000,00			
	OIKOS	kit	20,00	80,00	1.600,00	1.600,00			
						33.700,00	26.750,00	0,00	6.950,00
	OIKOS	month	1,00	2.500,00	2.500,00	1.250,00		1.250,00	
	OIKOS	workshop	6,00	1.000,00	6.000,00	4.500,00		1.500,00	
	OIKOS	people	120,00	30,00	3.600,00	3.000,00		600,00	
	OIKOS	session	6,00	2.000,00	12.000,00	10.000,00		2.000,00	
Social Action Training (A.2.3)	OIKOS	kit	120,00	80,00	9.600,00	8.000,00		1.600,00	
						16.500,00	16.500,00	0,00	0,00
						16.500,00	16.500,00	0,00	0,00
	L VIA	days	6,00	200,00	1.200,00	1.200,00			
	L VIA	days	6,00	100,00	600,00	600,00			
	L VIA	people*days	300,00	8,00	2.400,00	2.400,00			
	L VIA	people	20,00	60,00	1.200,00	1.200,00			
	L VIA	people	100,00	5,00	500,00	500,00			
	Oikos	lumpsum	1,00	8.500,00	8.500,00	8.500,00			
	Oikos	days	-	100,00	0,00	0,00			
Training for Community mobilizer and data collectors	Oikos	people*days	-	8,00	0,00	0,00			
	Oikos	people	-	60,00	0,00	0,00			
	Oikos	people	-	5,00	0,00	0,00			
	Oikos	days	10,00	60,00	600,00	600,00			
	Oikos	lumpsum	1,00	1.500,00	1.500,00	1.500,00			
						31.640,00	31.640,00	0,00	0,00
						5.540,00	5.540,00	0,00	0,00
	L VIA	days	2,00	300,00	600,00	600,00			
	L VIA	people	100,00	4,00	400,00	400,00			
	Oikos	days	5,00	600,00	3.000,00	3.000,00			
IT and Transversal training (A.2.4)	Oikos	people	220,00	7,00	1.540,00	1.540,00			
						26.100,00	26.100,00	0,00	0,00
	L VIA	participant	100,00	65,00	6.500,00	6.500,00			
	Oikos	participant	100,00	135,00	13.500,00	13.500,00			
	Oikos	pc	5,00	800,00	4.000,00	4.000,00			
	Oikos	days	15,00	60,00	900,00	900,00			
						900,00	900,00	0,00	0,00

COSTI TOTALE al 15/01/2024	Total value in EUR	
	1.562,19	937,81
	1.518,39	-518,39
	3.780,74	2.219,26
	16.537,00	2.963,00
	680,36	1.319,64
	9.368,87	2.631,13
	0,00	2.500,00
	8.809,56	-3.809,56
	30.997,63	8.952,37
	5.269,52	
	479,25	520,75
	0,00	1.050,00
	1.682,27	-1.082,27
	1.182,19	817,81
	1.925,81	-325,81
	25.728,11	359,35
	2.140,65	
	1.733,16	4.266,84
	2.733,54	866,46
	11.019,21	980,79
	8.101,55	1.498,45
	20.774,00	-4.274,00
	20.774,00	-4.274,00
	4.737,76	-3.537,76
	2.482,71	-1.882,71
	3.566,37	-1.166,37
	0,00	1.200,00
	90,83	409,17
	7.183,76	1.316,24
	0,00	0,00
	1.449,36	-1.449,36
	0,00	0,00
	0,00	0,00
	511,28	88,72
	751,93	748,07
	30.548,04	3.432,08
	1.765,41	0,00
	0,00	600,00
	200,51	199,49
	1.564,90	1.435,10
	0,00	1.540,00
	28.782,63	0,00
	6.657,07	-157,07
	15.583,22	-2.083,22
	4.820,01	-820,01
	908,74	119,18

Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Oikos
1.562,19		
1.518,39		
3.780,74		
14.362,60		2.174,40
680,36		
5.140,71		4.228,16
6.478,02		2.331,54
24.878,13	0,00	6.119,50
5.269,52	0,00	0,00
479,25		
1.682,27		
1.182,19		
1.925,81		
19.608,61	0,00	6.119,50
890,65		1.250,00
1.243,20		1.243,20
2.080,77		652,77
9.244,44		1.774,77
6.902,79		1.198,76
20.774,00	0,00	0,00
20.774,00	0,00	0,00
2.482,71		
3.566,37		
90,83		
7.183,76		
1.449,36		
511,28		
751,93		
30.548,04	0,00	0,00
1.765,41	0,00	0,00
200,51		
1.564,90		
28.782,63	0,00	0,00
6.657,07		
15.583,22		
4.820,01		
908,74		

Description	Resp	BUDGET TOTALE					Budget diviso per ong		
		unit	n. of unit	unit value in €	total value in €	Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Olkos	
Transport for participants	Olkos	trip	400,00	3,00	1.200,00	1.200,00			
Inclusion through art trainings (A.2.5)					29.400,00	29.400,00	0,00	0,00	
Trainers Nampula	LVIA	days	14,00	300,00	4.200,00	4.200,00			
Transport for trainers	LVIA	trainers	2,00	500,00	1.000,00	1.000,00			
Allowance / Refreshment for trainees	LVIA	days/trainers	28,00	150,00	4.200,00	4.200,00			
Training materials/activities materials	LVIA	sessions	7,00	1.000,00	7.000,00	7.000,00			
Trainers CD - Consultancy for the implementation of	Olkos	lumpsum	1,00	13.000,00	13.000,00	13.000,00			
Transport for trainers	Olkos	trainers	-	500,00	0,00	0,00			
Allowance / Refreshment for trainers	Olkos	days/trainers	-	150,00	0,00	0,00			
Training materials/activities materials	Olkos	sessions	-	1.000,00	0,00	0,00			
Entrepreneurship/incubation fund (A.2.6)					91.950,00	91.950,00	30.000,00	0,00	
Training on entrepreneurship/fund					91.950,00	91.950,00	30.000,00	0,00	
Trainers (including Okhlassana) Nampula	LVIA	days	20,00	200,00	4.000,00	4.000,00			
Material for training and stationary	LVIA	session	2,00	300,00	600,00	600,00			
Refreshment for participants	LVIA	pepole * day	1.500,00	6,00	9.000,00	9.000,00			
Fund for 20 entrepreneurs	LVIA	green ideas	20,00	3.000,00	60.000,00	60.000,00			
Trainers (including Okhlassana) CD	Olkos	days	15,00	250,00	3.750,00	3.750,00			
Material for training and stationary	Olkos	session	2,00	300,00	600,00	600,00			
Refreshment for participants	Olkos	pepole * day	1.500,00	6,00	9.000,00	9.000,00			
Fund for 10 entrepreneurs	Olkos	green ideas	10,00	500,00	5.000,00	5.000,00			
4. Equipment					33.100,00	33.100,00	0,00	0,00	
IT equipment (laptop, tablet, printers, camera)									
Nampula	LVIA	global	1,00	4.700,00	4.700,00	4.700,00			
Purchase of used car 4 wheel drive	LVIA	car	1,00	10.000,00	10.000,00	10.000,00			
Security / Health equipment	LVIA	area	1,00	1.000,00	1.000,00	1.000,00			
IT equipment (laptop, tablet, printers, camera) CD	Olkos	global	1,00	5.000,00	5.000,00	5.000,00			
Security / Health equipment	Olkos	months	18,00	300,00	5.400,00	5.400,00			
Purchase of motor for boat	Olkos	motor	1,00	7.000,00	7.000,00	7.000,00			
5. Operative costs					110.118,00	105.418,00	500,00	4.200,00	
Nacala office bills and maintenance, rent	LVIA	global	24,00	750,00	18.000,00	17.500,00	500,00		
Office stationary Nampula	LVIA	months	24,00	80,00	1.920,00	1.920,00			
Visibility costs (t-shirts, caps, banner, stickers,	LVIA	global	1,00	2.500,00	2.500,00	2.500,00			
Final project conference	LVIA	conference	1,00	2.500,00	2.500,00	2.500,00			
Final evaluation	LVIA	evaluation	1,00	7.000,00	7.000,00	7.000,00			
Final audit	LVIA	audit	1,00	5.000,00	5.000,00	5.000,00			
Data collection on beneficiaries satisfaction Nampula	LVIA	site	2,00	1.000,00	2.000,00	2.000,00			
Pemba and lbo office bills and maintenance, rent (co-	Olkos	months	18,00	2.600,00	46.800,00	42.600,00		4.200,00	
Office stationary (co-share 50%) CD	Olkos	months	18,00	300,00	5.400,00	5.400,00			
Visibility costs (t-shirts, caps, banner, stickers,	Olkos	global	1,00	3.948,00	3.948,00	3.948,00			
Stand by speed Boat rental in lbo (co-share 50%)	Olkos	months	18,00	675,00	12.150,00	12.150,00		0,00	
Data collection on beneficiaries satisfaction CD	Olkos	site	2,00	1.000,00	2.000,00	2.000,00			
Communication costs	Olkos	months	9,00	100,00	900,00	900,00			
Subtotal					1.021.640,00	887.530,00	59.400,00	74.710,00	
Indirect costs (7%) LVIA					71.514,80	35.757,40			
Indirect costs (7%) Olkos						35.757,40			
Gound Total					1.093.154,80	959.044,80	59.400,00	74.710,00	

COSTI TOTALE al 15/01/2024	Total value in EUR	
	813,59	386,41
	32.960,14	-3.560,14
	5.299,26	-1.099,26
	1.324,82	-324,82
	6.507,42	-2.307,42
	6.402,64	597,36
	13.426,00	-426,00
	0,00	0,00
	0,00	0,00
	0,00	0,00
	99.604,41	-7.654,41
	6.274,16	-2.274,16
	5.857,03	3.142,97
	59.219,06	780,94
	11.110,46	-7.360,46
	1.347,42	-747,42
	7.759,70	1.240,30
	8.036,58	-3.036,58
	31.149,90	1.950,10
	4.519,82	180,18
	9.055,92	944,08
	501,53	498,47
	5.161,73	-161,73
	5.174,71	225,29
	6.736,19	263,81
	112.331,86	-2.385,28
	17.828,58	171,42
	2.535,45	-615,45
	4.478,86	-1.978,86
		2.500,00
	8.115,11	-1.115,11
	2.469,14	2.530,86
	0,00	2.000,00
	46.928,72	-128,72
	5.543,61	-143,61
	5.401,18	-1.453,18
	11.613,64	536,36
	4.796,60	-2.796,60
	2.620,97	-1.720,97
	1.022.396,31	-1.987,62
	71.514,80	
	1.093.911,11	

Directorate-General for Development Cooperation and Humanitarian Aid of the Belgian FPS (Federal Public Services) Foreign Affairs	Co-fin LVIA	Co-fin Olkos
813,59		
32.960,14	0,00	0,00
5.299,26		
1.324,82		
6.507,42		
6.402,64		
13.426,00		
74.276,23	25.328,18	0,00
74.276,23	25.328,18	0,00
6.274,16		
5.857,03		
33.890,87	25.328,18	
11.110,46		
1.347,42		
7.759,70		
8.036,58		
31.149,90	0,00	0,00
4.519,82		
9.055,92		
501,53		
5.161,73		
5.174,71		
6.736,19		
106.876,97	533,39	4.921,50
17.344,92	483,66	
2.485,72	49,73	
4.478,86		
8.115,11		
2.469,14		
0,00		
42.007,22		4.921,50
5.543,61		
5.401,18		
11.613,64		
4.796,60		
2.620,97		
887.530,00	60.156,31	74.710,00
71.514,80		
959.044,80	60.156,31	74.710,00

Cuneo, 07/02/2024

Il legale rappresentante
ALBERTO VAL MAGGIA

