

2.8. Annexe 3

| 1. Budget for the Action ¹ | All Years | | | | Répartition budgétaire | | |
|---|------------|-------|------------|----------------------|------------------------|------------------|--------------|
| | Costs | Unit | # of units | Unit value (in USD*) | Total Cost (in USD) | FCCA (89,15%) | COI (10,85%) |
| 1. Human Resources¹⁴ | | | | | | | |
| 1.1 Salaries (gross salaries including social security charges and other related costs, local staff)⁴ | | | | | | | |
| 1.1.1 Technical | | | | | | | |
| 1.1.1.1 Project Director (20%) | Month | 4,80 | 4 884,00 | 23 443,20 | 23 443,20 | | |
| 1.1.1.2 Regional Project Coordinator - climate expert (100%) | Month | 24,00 | 5 313,00 | 127 512,00 | 127 512,00 | | |
| 1.1.1.3 Communication Assistant(30%) | Month | 7,20 | 2 631,20 | 18 944,64 | 18 944,64 | | |
| 1.1.2 Administrative/ support staff | | | | | | | |
| 1.1.2.1 Project Administrative and Finance Assistant (100%) | Month | 24,00 | 2 607,00 | 62 568,00 | 62 568,00 | | |
| 1.1.2.3 Procurement officer (10%) | Month | 2,40 | 4 884,00 | 11 721,60 | 11 721,60 | | |
| 1.1.2.4 Finance Officer (10%) | Month | 2,40 | 4 884,00 | 11 721,60 | 11 721,60 | | |
| 1.1.2.5 Internal Audit officer (5%) | Month | 1,20 | 4 884,00 | 5 860,80 | 5 860,80 | | |
| 1.1.2.6 Planification, monitoring specialist (5%) | Month | 1,20 | 2 343,00 | 2 811,60 | 2 811,60 | | |
| 1.1.2.7 IT Expert (25%) | Month | 6,00 | 2 130,00 | 12 780,00 | 12 780,00 | | |
| 1.2 Per diems for missions/travel⁵ | | | | | | | |
| 1.2.1 Abroad (staff assigned to the Action) | | | | | | | |
| 1.2.1.1 Missions to the 7 Island states of Africa and Indian Ocean region | Per diem | 84,00 | 220,00 | 18 480,00 | 18 480,00 | | |
| Subtotal Human Resources | | | | 295 843,44 | 295 843,44 | 0,00 | |
| 2. Travel⁶ | | | | | | | |
| Subtotal Travel | | | | 34 100,00 | 34 100,00 | 0 | |
| 3. Equipment and supplies⁷ | | | | | | | |
| 3.1 Purchase or rent of vehicles | | | | | | | |
| 3.2 Furniture, computer equipment | | | | | | | |
| 3.3 Machines, tools... | | | | | | | |
| Subtotal Equipment and supplies | | | | 15 250,00 | 15 250,00 | 0 | |
| 4. Local office¹⁴ | | | | | | | 0 |
| 4.1 Vehicle costs | Month | 24,00 | 517,00 | 12 408,00 | 12 408,00 | | 0 |
| 4.2 Office rent, tel/fax, electricity/heating, maintenance | Month | 24,00 | 3 850,00 | 92 400,00 | | | 92 400,00 |
| 4.3 Consumables - office supplies | Month | 24,00 | 405,90 | 9 741,60 | 9 741,60 | | 0 |
| Subtotal Local office | | | | 114 549,60 | 22 149,60 | 92400,00 | |
| 5. Other costs, services⁸ | | | | | | | |
| 5.1 Publications ⁹ | Year | 1,00 | 3 750,00 | 3 750,00 | 3 750,00 | | |
| 5.2 Studies, research ⁹ : audit des déchets plastiques | Contract | 1,00 | 15 400,00 | 15 400,00 | 15 400,00 | | 0 |
| 5.3 Expenditure verification/Audit | Year | 2,00 | 5 500,00 | 11 000,00 | 11 000,00 | | 0 |
| 5.4 Evaluation costs | Evaluation | 1,00 | 7 700,00 | 7 700,00 | 7 700,00 | | 0 |
| 5.5 Financial services (bank guarantee costs etc.) | Year | 1,50 | 3 850,00 | 5 775,00 | 5 775,00 | | 0 |
| 5.6 Costs of conferences/seminars ⁹ | | | | | | | 0 |
| 5.8. Visibility actions ¹⁰ | | | | | | | 0 |
| 5.8.1 Posters, brochures, booklets, radio and TV broadcasting, etc... | Year | 2,00 | 5 500,00 | 11 000,00 | 11 000,00 | | |
| Subtotal Other costs, services | | | | 219 625,00 | 219 625,00 | 0 | |
| 6. Prestations | | | | | | | |
| 6.1 Incubator setup and operational services | Entity | 1,00 | 90 000,00 | 90 000,00 | 90 000,00 | | 0 |
| 6.2 Baseline | Baseline | 1,00 | 20 000,00 | 20 000,00 | 20 000,00 | | 0 |
| 6.3 Mentor | Person | 28,00 | 5 000,00 | 140 000,00 | 140 000,00 | | 0 |
| 6.4 Campagne de sensibilisation Alliance against plastics | Year | 2,00 | 10 000,00 | 20 000,00 | 20 000,00 | | 0 |
| 6.5 Appui à l'ERP régional | Contract | 1,00 | 50 000,00 | 50 000,00 | 50 000,00 | | 0 |
| Subtotal Other | | | | 320 000,00 | 320 000,00 | 92 400,00 | |
| Total costs of the Action | | | | 999 368,04 | 906 968,04 | 92 400,00 | |
| Fund requested from FCCA (89,15%) | | | | 906 968,04 | | | |
| Cofunded by IOC (10,85%) | | | | 92 400,00 | | | |