



## 42<sup>nd</sup> General Session of the EuFMD

### EC PHASE III October 2013- September 2015 Financial Closure

	EUR
<b>Total cost of the action</b>	<b>4.000.000</b>
<b>EC share of the total cost of the action</b>	<b>100%</b>
<b>Total contributions received in advance</b>	<b>1.097.207</b>
<b>Total expenditures</b>	<b>3.430.085</b>
<b>Balance due from EC</b>	<b>2.332.878</b>
<b>Part of final payment received on 12 Dec. 2016</b>	<b>2.104.006</b>
<b>Final balance requested from EC</b>	<b>228.872</b>

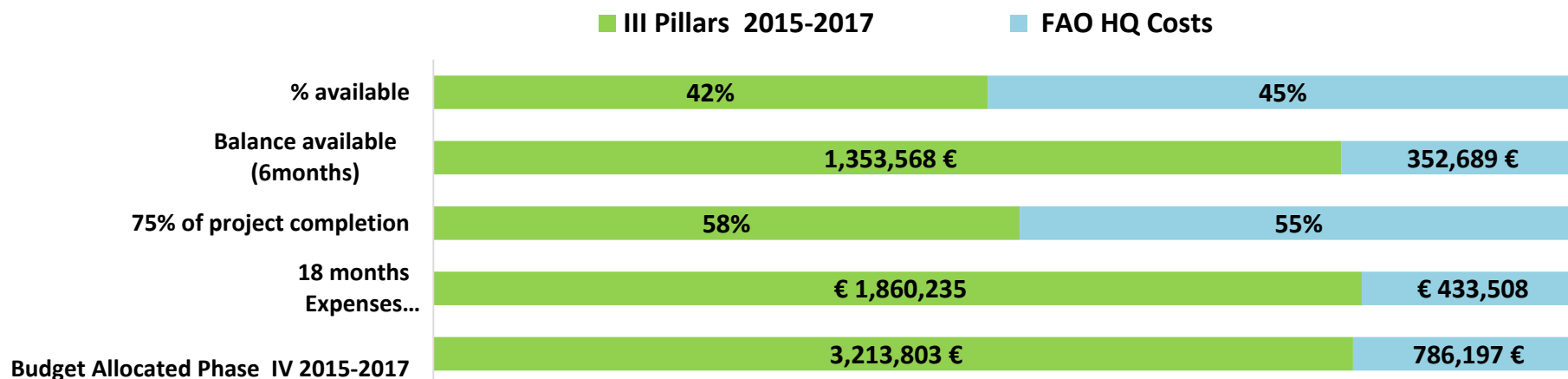
Account Line	Amount USD	Amount Euro	% spent
	<b>Closure Financial</b>		
Salaries Professional	\$ 266.601	€ 227.177	99%
Consultants	\$ 1.003.776	€ 855.340	96%
Contract	\$ 1.046.764	€ 891.970	107%
Travel	\$ 937.085	€ 798.511	81%
Training	\$ 253.494	€ 216.008	95%
Exp. Non Exp Procurement	\$ 127.069	€ 108.278	37%
General Operating Expenses	\$ 125.769	€ 107.171	45%
General Hoverhead Budget	\$ 1.446	€ 1.232	62%
<b>Sub Total</b>	<b>\$ 3.762.004</b>	<b>€ 3.205.687</b>	<b>86%</b>
Support cost (7%)	\$ 263.340	€ 224.398	86%
<b>Total</b>	<b>\$ 4.025.344</b>	<b>€ 3.430.085</b>	<b>86%</b>

**Final Balance 10% upon results of EC detailed financial verification**  
(HQ 28-30 March 2017)

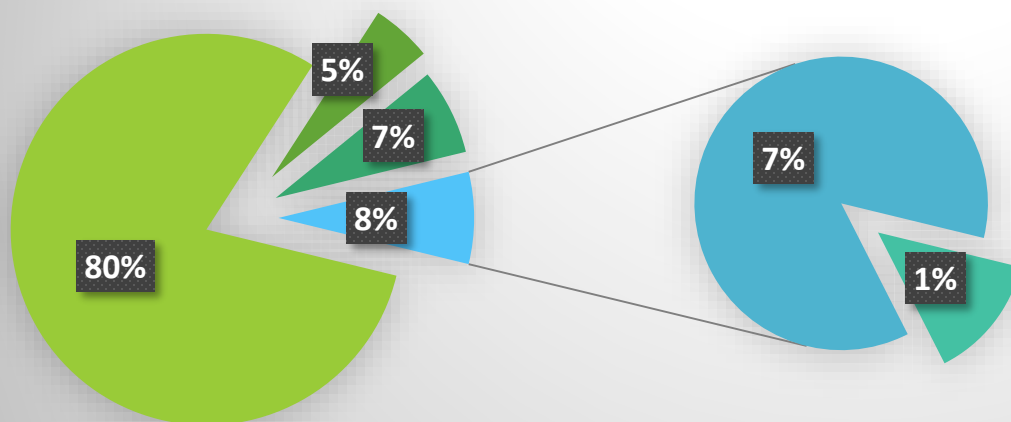
Cécile Carraz  
EuFMD



## EC PHASE IV (2015-2019) -1<sup>st</sup> Biennium Oct. 2015-Sept. 2017 – 6 months balance Apr. Sept.2017



## Division of budget – 2015-2017 € 4,000,000



■ III Pillars 2015-2017

■ HQ Based Professional

■ HQ Based Operational Consultants

■ FAO General Overhead, Evaluation & official FAO reporting

■ FAO Project Servicing / Charge Support Cost (7%)



## EC PHASE IV (2015-2019) -2<sup>nd</sup> Biennium Oct. 2017- Sept. 2019 Proposed Budget

**Total for project € 4,000,000**  
**Adding balance (+) or (-)**  
**1<sup>st</sup> biennium by output,**  
**component and budget line**

Proposed Budget Phase IV - 2 Years				
PILLARS I - II - III				
Description	Pillar I	Pillar II	Pillar III	Proposed Total
	EURO	EURO	EURO	EURO
Salaries Professional	114,845	50,499	34,209	199,553
Consultants	545,439	366,244	219,446	1,131,129
Duty Travel	396,200	241,500	90,495	728,195
Contracts	339,830	91,500	412,533	843,863
Training	144,000	125,947	22,500	292,447
Procurement	210,336	60,952	31,659	302,947
Report Costs	2,688	1,025	889	4,602
Project Evaluation Cost	23,962	6,334	6,710	37,006
General Operating Expenses	144,778	43,798	10,000	198,576
<b>Subtotal</b>	<b>1,922,078</b>	<b>987,799</b>	<b>828,441</b>	<b>3,738,318</b>
Grand Subtotal				€ 3,738,318
Support Cost. 7%				€ 261,682
<b>GRAND TOTAL</b>				<b>€ 4,000,000</b>

Proposed Budget Phase IV per Activity 2 Years																
PILLARS I - II - III	Components Pillar I								Components Pillar II				Components Pillar III			
Description	Component 1.1	Component 1.2	Component 1.3	Component 1.4	Component 1.5	Component 1.6	Component 1.7	Component 1.8	Component 2.1	Component 2.2	Component 2.3	Component 2.4	Component 3.1	Component 3.2	Component 3.3	Component 3.4
	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
Consultants	142,000	40,000	173,275	25,000	17,500	2,500	2,500	12,500	140,000	45,000	50,000	50,000	25,000	60,000	25,000	37,500
Duty Travel	180,600	25,000	52,500	57,500	58,100	5,000	2,500	15,000	77,500	69,500	64,500	30,000	25,495	22,500	25,000	17,500
Contracts	40,000	12,500	7,500	25,000	208,330	0	39,000	7,500	35,000	10,000	9,000	37,500			387,533	25,000
Training	70,500	5,000	35,000	12,500	10,000	2,500	2,500	6,000	60,586	19,650	32,711	13,000		5,000	10,000	7,500
Procurement	7,616	0	38,399	15,642	500	147,679	0	500	11,500	8,052	41,400			2,500	29,159	
General Operating Expenses	27,000	7,500	47,800	42,478	7,500	7,500	0	5,000	10,323	23,037	438	10,000		5,000		5,000
<b>Subtotal</b>	<b>467,716</b>	<b>90,000</b>	<b>354,474</b>	<b>178,120</b>	<b>301,930</b>	<b>165,179</b>	<b>46,500</b>	<b>46,500</b>	<b>334,909</b>	<b>175,239</b>	<b>198,049</b>	<b>140,500</b>	<b>50,495</b>	<b>95,000</b>	<b>476,692</b>	<b>92,500</b>

Proposed Budget Revision per HQ staff and Support Costs	
Salaries Professional	199,553
Consultants Budget (HQ only)	283,354
Evaluation and Official Reporting (FAO)	41,608
Project Servicing Charge (7%)	261,683
<b>TOTAL for HQ staff &amp; Support Cost</b>	<b>786,198</b>
	<b>4,000,000</b>