

ANNEX NO. 3 to Amendment No. 2 Ref. No. 281642/2019-ČRA: Budget for additional activities

PROJECT TITLE	
Amendment “Support for energy self-sufficiency of minority returnees in western Bosnia”	
TOTAL CZECH DEVELOPMENT AGENCY € incl VAT	1 000,00

Detailed cost break-down:

Expenses	Unit	# of units	Unit rate (€)	CzDA Cost Including VAT (€)
<b>1. Human Resources</b>				
1.1 Salaries				
CRP Project Manager	Per activity		200,00	200,00
CRP Finance manager	Per activity		200,00	200,00
CRP Admin/Procurement Officer	Per activity		200,00	200,00
<b>Subtotal Human Resources</b>				<b>600,00</b>
<b>2. Travel</b>				
2.1 Accommodation costs for local travels CRP				
				0,00
2.2 Local travels - no accommodation CRP				
				0,00
<b>Subtotal Travel</b>				<b>0,00</b>
<b>3. Equipment and supplies</b>				
3.1 Costs of mediation in the import of materials and equipment to BiH	Per shipment	2	200,00	400,00
<b>Subtotal Equipment and supplies</b>				<b>400,00</b>
<b>4. Local office/project costs</b>				
4.1 CRP Vehicle costs (1 vehicle 100% )	Per month	0	0,00	0,00
4.2 CRP Office rent (15%)	Per month	0	0,00	0,00
4.3 CRP Consumables - office supplies	Per month	0	0,00	0,00
4.4 CRP Other services (tel/fax, electricity/heating, maintenance) (15%)	Per month	0	0,00	0,00
<b>Subtotal Local office/project costs</b>				<b>0,00</b>
<b>TOTAL PROJECT COSTS</b>				<b>1 000,00</b>