

BUDGET Serbian Internal Market

					TOTAL
	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR) - partner	Clarification of the budget items
					<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>
1. Human Resources					
Salaries (gross salaries including social security charges and other realted cost) staff for programme management					Salaries (gross salaries including social security charges and other realted cost) staff for programme management
1.1. Human resources Serbia					
1.1.2. Local Assistant	Per month	36	2 000,00 €	72 000,00 €	Local Assistant (LA 36 months) She/he will prepare and follow the missions to the expert in Belgrade; support Team's duties and meetings, take minutes of meetings, and more generally ensure all administrative tasks required by the management of the project at the Belgrade's Office
Subtotal Human Resources					
2. ACTIVITIES					
2.1. Mission and travel expenses					
2.1.1. Junior Mid / Short Term experts	Per unit	775	350,00 €	271 250,00 €	Fees of Junior Mid / Short Term experts from MS to Serbia. Junior Mid/Short Term experts have more than 5 years of experience, short/mid term engagement in the project. They will report directly to the TL and TEs and be mainly responsible for ensuring high quality performance of the main outputs and deliverables and the timing of implementation of activities in their respective sectors and sub-sectors . They should have very good interpersonal skills and a record of successful project experience. Estimated number of working days according to the percentage of actions, category of expert and cost according to the w/d average
2.1.2. Senior Mid / Short Term Experts	Per unit	575	450,00 €	258 750,00 €	Fees of Senior Mid / Short Term experts from MS to Serbia. Senior Mid/Short Term experts have more than 15 years of experience, short/mid term assignments. They should be responsible for ensuring high quality performance of the main outputs and deliverables and the timing of implementation of activities during the deliverables and the timing of implementation of activities in their respective sectors and sub-sectors. They should have very good interpersonal skills and a record of successful track record. Estimated number of working days according to the percentage of actions, category of expert and cost according to the w/d average
2.1.3. Per diems STE	Per unit	1 350	165,00 €	222 750,00 €	Perd diems of STE from MS to Serbia. Calculated based on the official per diems of the European Comission to Serbia.
2.1.4. Travels	Lump Sum	1	118 656,00 €	118 656,00 €	Travels of mid/short term experts from MS to Serbia. Calculated as a lump sum of the average costs for all the implementing agencies.
2.1.5. Publications, studies	Lump Sum	1	17 000,00 €	17 000,00 €	Reports, manuals, guidelines, training materials required for the implementation of the project
2.1.6. Study Visits	Lump Sum	1	140 000,00 €	140 000,00 €	Study Visits of Serbian experts to MS (including per diems and travel) Between 1 and 2 SVs for ACIS each year. Between 4 and 5 SVs for SAIDC and FIAP each year. 8 people for 5 days per SV. Each country has a different per diem rate according to the current EC rates. Flights, insurances, internal transport and another related cost included. The agenda and objective of the visits will be identified and confirmed with the final beneficiaries during the inception phase.
2.1.7. Visibility for awareness raising activities	Lump Sum	1	15 000,00 €	15 000,00 €	Related to the Awaraness raising and Visibildty activities in the DoA (Component 3) The costs will cover activity-related expenses for visibility and awareness raising campaigns and other activities under forecasted component 3.
2.1.9. Workshop/Trainings/Conferences	Lump Sum	1	28 000,00 €	28 000,00 €	Events, workshops,,conferences, actions peer to peer events, training, reinforcement capacities, demand driven demands. The price will include premises, coffee break, stationary and other organisation costs. All logistical requirements that may be needed for the proper implementation of the activities. Even though facilities that can be provided by the beneficiaries or the partners would be used as much as possible, additional funds need to be available to cover all material requirements identified when planning the activities.
2.1.10. Procurement	Lump Sum	1	45 000,00 €	45 000,00 €	Procurement of equipment and IT services for the correct implementation of the project. Based on the beneficiaries demands, mainly on the meeting with BC and EUD, where it was shown by the Serbian authorities the interest in having a mobile chemical lab. to reach the results foreseen in: key area 2; component 2; result 3; activity 3.2. Also for those activities that includes procurement of IT services (mainly hardware and software) in KAY 6, consumer protection, KAI 7, competition; KAI 8, Quality infrastructure strategic framework.

2.1.11. Grants	Lump Sum	1	83 015,51 €	83 015,51 €	Grants for specific technical activities and areas of expertise could be taken into account along the implementation of the programme and on the basis of the beneficiaries demands.
2.2. Horizontal activities					
2.2.2 SAIDC Serbia Technical expert	Per month	36	10 000,00 €	360 000,00 €	Technical Expert (TE 36 months) Full time position. She/He will act as component leader of specific key areas of intervention of his knowledge (e-commerce, Point of single contact, Consumer protection). That means, she/he will be carry out the necessary tasks to i) define the specific activities for the key areas of intervention under their command in the workplans, ii) identify the resources needed -including the experts from the MS institutions identified in the expertise mapping-, iii) set the schedule of the activities for the corresponding period, iv) establish the dialogue with the line ministries, v) mobilize their own experts and its technical support, vi) request experts and technical support needed for the activities -as defined in the workplans- to the other MSA, vii) report to the Team Leader and PMU. She/He should also respond the other MSA requests of expertise and technical assistance when needed, assuming the management and logistics of the mobilization.
2.2.6 HQ staff missions for start-up/closing conf. and Steering Committees	Per year	3	1 500,00 €	4 500,00 €	Flights and accomodation of the team of each implementing agency for the start-up/closing conf. and Steering Committees events
2.2.7 Travel in the country	Lump sum	1	15 000,00 €	15 000,00 €	Travels within Serbia
Subtotal Activities					
3. OFFICE COSTS AND SUPPLIES					
3.1. Office Costs Belgrade					
3.2 Office Costs HQ					
3.2.3 Other service Costs	Per month	36	50,00 €	1 800,00 €	mobile costs
3.3. Supplies					
3.3.1. Laptop, Printers and Software licenses - consumibles	Lump Sum	1	6 000,00 €	6 000,00 €	Equipment for the workers in the Serbian office
Subtotal Local Office					
4. OTHER COSTS/SERVICES					
4.3. Financial services	Per year	3	400,00 €	1 200,00 €	Cost related to banking services, transfers, etc.
Subtotal Other costs/services					
5. Subtotal direct eligibles cost of the Action (1-4)				1 659 921,51 €	
6. Indirect cost				91 295,68 €	Covers part of the internal costs of the accredited agency not eligible within the range allowed per programme.
7. Total eligible costs (6+7)				1 751 217,19 €	