

Annex III. Budget for the Action

Costs	All Years			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³
1. Human Resources				
1.1 Fees for trainers, manual and research				
1.1.1 Trainers, foreign experts	10	2	530	10,600
1.1.2 Trainers, local experts	10	2	143	2,860
1.1.3 Manual on integrity plans	1	1	2,145	2,145
1.1.4. Development of Questionnaire methodology/ research	1	1	400	400
1.1.5. Sample methodology/ research	1	1	400	400
1.1.6. Data collecting (field work)	1	1000	4	4,000
1.1.7. Coordinating of interviewers	1	1	200	200
1.1.8. Software customization (software for data entering and processing)	1	1	270	270
1.1.9. Data entry and processing	1	4	100	400
1.1.10. Analysis and presentations	1	2	600	1,200
1.1.11. Report	1	2	600	1,200
1.1.12 Interns	42	4 months	264	44,352
1.1.13 Public Procurement consultant	1	3months	1,500	4,500
1.2. Per diams for travels				
1.2.1. Per diams for travel to Ljubljana	3	8	170	4,080
1.2.2 Per diams for travel to Barcelona	5	7	220	7,700
1.2.3 Per diams for travel to London	5	1	220	1,100
Subtotal Human Resources				85,407
2. Travel				
2.1. International travel to Ljubljana	1	18	250	4,500
2.2 International travel to Barcelona	1	7	500	3,500
2.3. International travel to London	1	1	500	500
2.2 Local transportation/seminar	25	5	30	3,750
Subtotal Travel				12,250
3. Equipment and supplies				
3.1 Purchase or rent of vehicles	Per vehicle			
3.2 Furniture, computer equipment				
3.3 Machines, tools...				
3.4 Spare parts/equipment for machines, tools				
3.5 Other: taxy bills	per month	24	50	1,200
Subtotal Equipment and supplies				1,200
4. Local office				
4.1 Vehicle costs	Per month			
4.2 Office rent	Per month			
4.3 Consumables - office supplies	Per month	24	200	4,800
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month			
Subtotal Local office				4,800
5. Other costs, services				
5.1 Publications	1	2,000	1	2,000
5.2 Tuition	1	1	2,000	2,000
5.3 Audit costs	per year	2	3,000	6,000
5.4 Evaluation costs				
5.5 Translation/research	1	50	10	500
5.6 Financial services (bank guarantee costs etc.)				
5.7 Costs of conferences/seminars	25	5	200	25,000
5.8 Venue and equipment rent/seminars	1	5	1,000	5,000
5.9 Photocopying/seminars	5	20	5	500
5.10 Printing of poll material/ research lump sum		1	100	100
Subtotal Other costs, services				41,100

Expenses	All Years			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
6. Other				
6.1 Implementation and customization of the ECMS (Enterprise Content Management System), and Workflow engine	10		2,000	20,000
6.2 Implementation of subsystems for scanning of documents and OCR processing	6		2,000	12,000
6.3. Implementation of PK infrastructure and integration into a complete applicative software	12		2,000	24,000
6.4 System implementation for Single Sign ON	8		2,000	16,000
6.5 Project and system implementation for Record management	6		2,000	12,000
6.6 Designing, development and implementation of systems for creating of web questionnaires, acquisition and data processing	10		1,800	18,000
6.7 Designing, development and implementation of the Registry of public officials	20		1,800	36,000
6.8 Designing, development and implementation of the Register of Political parties	15		1,800	27,000
6.9 Designing, development and implementation of business processes for resolving of conflict of interest, violation of laws and approval	20		1,800	36,000
6.10 Designing, development and implementation of subsystems for selection and publishing of data from registers on the website of the Agency	6		1,800	10,800
6.11 Designing, development and integration of registry office into ECMS	12		1,800	21,600
Subtotal Other				233,400
7. Subtotal direct eligible costs of the Action (1-6)				378,157
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				9,830
9. Total direct eligible costs of the Action (7+ 8)				387,987
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)				
11. Total eligible costs (9+10)				387,987

Sources of funding

							Amount	Percentage
							EUR	of total
								%
Applicant's	financial contribution					46,800	12,041	
Requested	NMFA financial contribution					341,187		
Contribution(s) from other donors								
<i>Name</i>	<i>Conditions</i>							
Contributions from other organisations:								
<i>Name</i>	<i>Conditions</i>							
TOTAL CONTRIBUTIONS								
OVERALL TOTAL						387,987		