ANNEX V: BUDGET

**Global price: EURO\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

Note: The price shall not include VAT/indirect taxes. Only the price without VAT/indirect taxes will be taken into consideration for the financial evaluation. **The amount of VAT/indirect tax, if applicable, must be indicated separately**.

Furthermore, the Programme EU-ZIRA3A is fully exempted from the Value Added Tax (VAT) by the Ministry of Finance of the Arab Republic of Egypt, in the framework of the Contribution Agreement of the Programme.

Please include a price break down based on the outputs/deliverables in the terms of reference using the table provided here below, further information on budget breakdown is available in the attached “Budget breakdown for the list of services”.

|  |  |  |  |
| --- | --- | --- | --- |
| **Expected Output/Result 2.1 - The extension system is strengthened towards a sustainable management of natural resources and agrifood-ecosystems** | | | |
| **Work Packages** | **Activities Main Description** | **Max. Available Budget (EUR)** | **Financial offer by the tenderer** |
| 2.1.1 | Developing extension plans according to GAPs | 136,050.02 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| 2.1.2 | Training of Trainers | 126,250.00 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| 2.1.3 | Providing technical and financial assistance for rolling out the extension plans | 1,048,128.40 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| **Total Cost (EUR)** | | **1,310,428.42** | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
|  | | | |
| **Expected Output/Result 2.2 - Animal wealth resources are improved and diversified** | | | |
| **Work Package** | **Activities Main Description** | **Max. Available Budget (EUR)** | **Financial offer by the tenderer** |
| 2.2.1 | Increasing knowledge of the situation of the animal husbandry | 2,800.00 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| 2.2.2 | Building the capacity of veterinary providers & raising awareness to veterinary services | 315,255.00 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| 2.2.3 | Improving profitability of the animal husbandry | 123,796.58 | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| **Total Cost (EUR)** | | **441,851.58** | **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
|  | | | |
| **Overall Total Cost for Lot 1(EUR)** | | **1,752,280.00** |  |
| NB: i) The overall financial offer by the tender cannot be above the maximum available budget.  ii) Variations within the budget breakdown allocations under each result are allowed, for as long as they are within 5% (less or more) of the allocated maximum available budget. | | | |

Name of tenderer: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_