

Section 1. General Information				
CCM Name:	CCM El Salvador	Year of Agreement:	Year 1	GRAND TOTAL (Fixed Costs + Activities) = 120,076
CCM Agreement No:	SLV CFND 2020	Year Starting Date:	Enero 1, 2020	
Agreement Starting Date:	Enero 1, 2020	Annual Envelope:	1	

Section 2. Fixed costs and HR positions covered by CCM Funding Agreement				
2A. Fixed Costs				
No.	Cost Grouping	Performance Area	Description	Assumptions / comments
1	Human Resources	Operations	Human Resources (Secretariat staffs)	60,681 salarios y prestaciones; incluye aguinaldo para cada una de las posiciones.
2	Indirect and Overhead Costs	Operations	Office rental and supplies	500 compra de insumos de oficina
3	Indirect and Overhead Costs	Operations	Office rental and supplies	15,790 costos de administracion
4	Non-health Equipment	Operations	Office Equipment	2,200 compra de 4 tablets con datos para recolectar informacion en visitas de campo
5	Indirect and Overhead Costs	Operations	OVERHEAD COST - Estimated fees to manage CCM funding (including audit)	4,500 overhead
			Total	83,674

2B. HR positions covered by this agreement. Please report all CCM Secretariat staff even if only a maximum 2 full time equivalent positions can be covered by CCM Funding Agreement.				
No.	Description	No. of positions financed by other	No. of positions financed by CCM	Total No. of positions
1	Human Resources (Secretariat staffs)	2.00		2.00
2				0.00
3				0.00
4				0.00
5				0.00
		Total	0.00	2.00

Section 3. Work Plan Activities														
3A. CCM Activities														
No.	Cost Grouping	Performance Area	Activities	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11
1	Travel-related Costs	Oversight	CCM Plenary / General Assembly meeting		1		1		1		1		1	1
2	Travel-related Costs	Oversight	Oversight Committee meetings	1		1		1		1		1		1
3	Travel-related Costs	Oversight	Technical Working groups meetings	1		1		1	1		1	1		1
4	Travel-related Costs	Oversight	Technical Working groups meetings		1		1		1		1		1	
5	Travel-related Costs	Constituency Engagement	Constituency consultations for non-governmental constituencies only and processes to promote and improve the quality of stakeholder participation.	1	1	1	1	1	1	1	1	1	1	1
6	Travel-related Costs	Oversight	Site Visits / Monitoring Visits		1	1	1	1		1	1	1	1	
7	Travel-related Costs	Constituency Engagement	Constituency engagement meetings (specify in comments)				1		1				1	
8	Travel-related Costs	Oversight	Workshops, Meetings and Training					1						
9	Travel-related Costs	Oversight	Annual CCM retreat										1	
10	Travel-related Costs	Oversight	Others (Please specify in comments)	1	1	1	1	1	1	1	1	1	1	1
11	Travel-related Costs	Constituency Engagement	Technical Working groups meetings	1	1	1	1	1	1	1	1	1	1	1
			Total											

3B. Investment on Civil society engagement (15% of the budget)														
				Minimum expected	Approved	Variance	Comments							
				18,011	40,296	33.56%								

Section 4. Co-funding. Mandatory for agreements above USD 300,000				
No.	Cost Grouping	Performance Area	Description of funding support	Budget in US\$ (EUR)
1	External Professional Services	Sustainability, Transition and Linkages	Asistencia Técnica para desarrollar taller para fortalecimiento a miembros.	2,500.00
2				
3				
4				
5				
				2,500