

4.5. Indicative Budget

Indicative Budget components ⁶²	EU contribution (amount in EUR)	Third-party contribution, in currency identified
Implementation modalities – cf. section 4.3		
Objective/Outputs 1.1, 1.2 and 1.3 composed of		
Grants (direct management) – cf. section 4.3.1	4,695,000	704,250 EUR*
Procurement (direct management) – cf. section 4.3.2	1,300,000	N/A
Indirect management with Guatemala– cf. section 4.3.3	8,355,000	1,000,000 EUR**
Evaluation – cf. section 5.2	150,000	N.A.
Audit – cf. section 5.3		
Contingencies ⁶³	500,000	N.A.
Totals	15,000,000	1,704,250 EUR

* Minimum contribution by beneficiaries is fixed at 15%; the exact amount will be determined at the end of the call process.

** The exact amount of the Government contribution will be determined during the preparation of the Financing Agreement.

4.6. Organisational Set-up and Responsibilities

The same organisational set up of the ongoing “Support to Decent Employment in Guatemala Programme” (LA/2019/040-889) will apply to the proposed action. The steering committee provides general guidance and oversees the action’s implementation. It is indicatively composed of representatives of the following key stakeholders:

- Ministry of Economy (Minister or Vice minister or the person appointed by them), who will preside over the committee.
- Ministry of Labour (Minister or Vice minister or the person appointed by them).
- Ministry of Education.
- Interinstitutional Technical Group for decent work (MTI).
- Planning Secretariat (SEGEPLAN).
- EU Delegation to Guatemala (as an observer).
- Technical training institute (INTECAP).
- National Competitiveness Programme (PRONACOM).
- Trade Unions.
- Employers’ Organisations (private sector).
- Civil Society (think tanks that specialise on labour related issues).
- International Labour Organisation (ILO).

The imprest administrator, imprest accounting officer and appointed members of the programme’s implementing unit and of the technical assistance team may also attend as observers. The steering committee will meet at least once a year during the implementation phase of the Programme.

⁶² N.B: The final text on audit/verification depends on the outcome of ongoing discussions on pooling of funding in (one or a limited number of) Decision(s) and the subsequent financial management, i.e. for the conclusion of audit contracts and payments.

⁶³ Consider that contracts where no financing agreement is concluded, contingencies have to be covered by individual and legal commitments by 31 December of N+1.