

Budget for the Action: Strengthening the capability in the League of Arab States Secretariat and its Member States to provide early warning and effective responses to impending regional crises, conflicts and post conflict situations

1. Budget for the Action<sup>1</sup>

Coats	Unit <sup>3</sup>	# of units	All Years			Year 1 <sup>2</sup>			Year 2			Year 3					
			Unit value (in EUR)	Total Cost (in EUR) <sup>3</sup>	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR) <sup>3</sup>	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR) <sup>3</sup>	
<b>1. Human Resources</b>																	
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) <sup>4</sup>																	
1.1.1 Technical																	
1.1.1.1 Project Specialist @ NOC	Per month	36	6,870	247,310	Per month	12	6,870	82,437	Per month	12	6,870	82,437	Per month	12	6,870	82,437	
1.1.2 Administrative and Management Support	Per month	72	3,501	252,062	Per month	24	3,501	84,021	Per month	24	3,501	84,021	Per month	24	3,501	84,021	
1.2 Salaries (gross salaries including social security charges and other related costs, expatriate staff)																	
1.2.1 Chief Technical Advisor @ P4	Per month	36	16,583	597,006	Per month	12	16,583	199,002	Per month	12	16,583	199,002	Per month	12	16,583	199,002	
1.3 Per diems (for missions/travel) <sup>5</sup>																	
1.3.1 Abroad (per diems: project staff travel, envisaged at 8 times over 3 years)	Per diem	40	220	8,800	Per diem	20	220	4,400	Per diem	10	220	2,200	Per diem	10	220	2,200	
<b>Subtotal Human Resources</b>				<b>1,105,178</b>			<b>369,659</b>				<b>367,659</b>					<b>367,659</b>	
<b>2. Travel<sup>6</sup></b>																	
2.1 International travel (ticket: project staff travel, envisaged at 8 times over 3 years)	Per flight	8	650	5,200	Per flight	4	650	2,600	Per flight	2	650	1,300	Per flight	2	650	1,300	
<b>Subtotal Travel</b>				<b>5,200</b>			<b>2,600</b>				<b>1,300</b>					<b>1,300</b>	
<b>3. Equipment and supplies<sup>7</sup></b>																	
3.1 Purchase of vehicles	Per vehicle	-	-	-	Per vehicle	-	-	-	Per vehicle	-	-	-	Per vehicle	-	-	-	-
3.2 Furniture, computer equipment	Work Station	4	4,000	16,000	Work Station	4	4,000	16,000	Work Station	-	-	-	Work Station	-	-	-	-
3.3 Machines, tools,...																	
3.4 Spare parts/equipment for machines, tools																	
3.5 Other: Equipment and tools for simulation	Per year	3	10,000	30,000	Per year	1	10,000	10,000	Per year	1	10,000	10,000	Per year	1	10,000	10,000	
<b>Subtotal Equipment and supplies</b>				<b>46,000</b>			<b>26,000</b>				<b>10,000</b>					<b>10,000</b>	
<b>4. Local office</b>																	
4.1 Vehicle costs	Per month	-	-	-	Per month	-	-	-	Per month	-	-	-	Per month	-	-	-	-
4.2 Office rent	Per month	36	1,500	54,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	
4.3 Consumables - office supplies	Per month	36	1,500	54,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month	36	1,500	54,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	Per month	12	1,500	18,000	
<b>Subtotal Local office</b>				<b>108,000</b>			<b>36,000</b>				<b>36,000</b>					<b>36,000</b>	
<b>5. Other costs, services<sup>8</sup></b>																	
5.1 Publications	Per event	18	4,000	72,000	Per event	9	3,750	33,750	Per event	5	3,750	18,750	Per event	4	3,750	15,000	
5.2-a Technical assistance - consultancies (including travel and per diems)	Per day	374	1,080	403,920	Per day	263	1,070	281,410	Per day	63	1,070	67,410	Per day	63	1,070	67,410	
5.2-b Technical assistance- CMD Capacity Support- National Officers (provisional)	Per month	216	3,007	649,512	Per month	72	3,007	216,495	Per month	72	3,007	216,495	Per month	72	3,007	216,495	
5.2-c Technical assistance- Gender Observatory- host institution	Per year	3	20,000	60,000	Per year	1	20,000	20,000	Per year	1	20,000	20,000	Per year	1	20,000	20,000	
5.3 Expenditure verification/Audit																	
5.4 Evaluation costs																	
5.5 Translation, interpreters																	
5.6 Financial services (bank guarantee costs etc.)																	
5.7-a Costs of conferences/seminars <sup>9</sup>	Per event	16	53,125	850,000	Per event	8	53,125	425,000	Per event	4	53,125	212,500	Per event	4	53,125	212,500	
5.7-b Costs of conferences/seminars- gender workshop	Per event	1	60,000	60,000	Per event	-	-	-	Per event	1	60,000	60,000	Per event	-	-	-	-
5.8. Visibility actions <sup>10</sup>	Per year	3	10,000	30,000	Per year	1	10,000	10,000	Per year	1	10,000	10,000	Per year	1	10,000	10,000	
5.9 Subscriptions	Per year	3	80,000	240,000	Per year	1	80,000	80,000	Per year	1	80,000	80,000	Per year	1	80,000	80,000	
5.10 All Taskforce Members travel and accommodation (simulation)	Per event	3	96,000	288,000	Per event	1	96,000	96,000	Per event	1	96,000	96,000	Per event	1	96,000	96,000	
5.11 Costs of Technical Assistance and Task Force Deployment	Per deployment	3	70,000	210,000	Per deployment	1	70,000	70,000	Per deployment	1	70,000	70,000	Per deployment	1	70,000	70,000	
<b>Subtotal Other costs, services</b>				<b>2,863,432</b>			<b>1,232,655</b>				<b>851,155</b>					<b>787,405</b>	
<b>5. Other</b>																	
<b>Subtotal Other</b>																	



1. Budget for the Action <sup>1</sup>	All Years			Year 1 <sup>2</sup>			Year 2			Year 3			
	Unit <sup>3</sup>	# of units	Unit value (in EUR)	Unit value (in EUR)	Total Cost (in EUR) <sup>5</sup>	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR) <sup>5</sup>	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR) <sup>5</sup>
7. Subtotal direct eligible costs of the Action (1-6)			4,127,810	1,667,114	1,811,560			1,266,114	1,382,490			1,202,364	1,314,277
8. Indirect costs (maximum 7% of 7. subtotal of direct eligible costs of the Action)			288,947	116,698				88,628				84,165	
9. Total eligible costs of the Action (7+8)			4,416,757	1,783,812	1,811,560			1,354,742	1,382,490			1,286,529	1,314,277
10. Provision for contingency reserve (maximum 5% of 7. subtotal of direct eligible costs of the Action) - 2%			83,243	27,747,67				27,747,67				27,747,67	
11. Total eligible costs (9+10)			4,500,000	1,811,560	1,811,560			1,382,490	1,382,490			1,314,277	1,314,277
12. - Taxes <sup>11</sup>													
- Contributions in kind <sup>12</sup>													
13. Total accepted <sup>11</sup> costs of the Action (11+12)			4,500,000	1,811,560	1,811,560			1,382,490	1,382,490			1,314,277	1,314,277

1. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and the unit value must be specified for each item depending on the indications provided. The budget has to include costs related to the Action as a whole, regardless the part financed by the Contracting Authority.

2. This section must be completed if the Action is to be implemented over more than one reporting period (usually 12 months).

3. If the Contracting Authority is not the European Commission, the budget may be established in euro or in the currency of the country of the Contracting Authority. Costs and unit values are rounded to the nearest euro cent.

4. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit value).

5. Indicate the country where the per diems are incurred. Per diems are not considered a simplified cost option for the purposes of Union financing when the Grant Beneficiary reimburses a fixed amount to its staff according to its staff rules and asks for the reimbursement of that same amount in the action budget. That is an actual cost. Otherwise, if the Beneficiary proposes a reimbursement on the basis of simplified costs option (for instance a "unit cost"), it must specify "UNIT COST per diem" in the "unit value" column and the applicable rates (in any case the final eligible cost may not exceed the rates published by the E.C. at the time of such mission).

6. Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.

7. Please separate cost for purchase or rental.

8. Specify the typology of costs or services. Global amounts will not be accepted.

9. Only indicate here when fully subcontracted.

10. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation.

11. Only to be filled in when provided for in the Call for Proposal (i.e. taxes are not eligible and the beneficiary(ies) can show they cannot reclaim them). Please see glossary of terms (Annex A 1) of the Practical Guide to contract procedures for EU external actions for the definition of taxes. Please note that direct taxes are not included (such as taxes on salary of staff working for the action which are part of the gross salary). Note: Where the Call for Proposal does not exclude the coverage of taxes and the beneficiary can show it cannot reclaim, taxes may be eligible and should be included in each relevant heading. Taxes that can be reclaimed are not considered as eligible nor accepted costs.

12. Only to be filled in when contributions in kind as may be accepted as co-financing. The amount indicated must be identical to the one indicated in worksheet 3 "expected sources of funding".

13. Use "UNIT COST per flight/month/kit etc..." or "LUMPSUM" or "FLAT RATE" in case of simplified cost options. Use different lines for each type of simplified cost options and per beneficiary. In worksheet 2, the methods used to determine and calculate them must be clearly described and substantiated and the Beneficiary proposing and using them must be unvocally identified (for more guidance see Annex K - Guidelines-Checklist for simplified cost options).

NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.





2. Justification of the Budget for the Action		All Years	
Code	Confirmation of the Budget Items	Justification of the estimated costs	
1 Human Resources 1.1 Salaries (or other wages including social security charges and other related costs, local staff) 1.1.1 (continued)	<p><i>Provide a narrative justification of each budget item demonstrating the necessity of the cost and how they relate to the action (e.g. program objectives for the activities under study in the Description of the Action).</i></p> <p>The Project Specialist, under the guidance of the CTA, will assist the Project CTA in the delivery of the following functions and activities:</p> <p>Area of Work 1: CMO operational support. This includes:            - Assisting the CMO structure and drawing up TOR for recruitment and job descriptions            - Accompanying the recruitment/selection process of staff            - Preparing the CMO to get the required infrastructure in place and working            - Backstopping the CMO on IT issues</p> <p>Area of Work 2: CMO and Member States capacity building support. This includes:            - Assessing the capacity-needs of restructured CMO team            - Drawing up TOR for CMO staff trainings            - Organizing and facilitating new staffed reporting formats and assemble their products            - Organizing Desk Force needs assessment and preparation            - TOR preparation for Task Force TOFs            - Overseeing capacity-needs assessment of pilot countries            - TOR preparation for CRICI training and simulation            - Ensuring all training is done to high standard</p> <p>Area of Work 3: Research, writing, and analysis support. This includes:            - Assisting the CMO in preparing high quality media monitoring and early warning products            - Helping the CMO prepare other products (Faith League Directory of National Crisis Management Insituations, etc.)            - Helping the CMO prepare other products for the project (crisis response capacity benchmarks, lessons learnt on crisis response, etc.)</p> <p>Preparing background notes required for annual policy dialogue events</p>	<p>Provides a justification of the estimated costs. Note that the estimator should be based on real costs or an adjusted cost where it is deemed, as appropriate in section 2.1.5 of the Guidelines for Grants Agreements.</p> <p>Provided cost is estimated on the UN national staff salary rates in Egypt.</p>	
1.2 Salaries (gross salaries including social security charges and other related costs, local staff) 1.2.1 Project CTA:	<p>The CTA will have the responsibility to recruit and ensure that the Action is producing expected outputs at the right time, in the right amount of quality and within the allocated budget. The CTA will include:</p> <ul style="list-style-type: none"> <li>Plan activities of the Action and monitor progress against the initial quality criteria</li> <li>Monitor quality and services to ensure activities, including drafting TORs and work specifications</li> <li>Monitor events as determined in the Project Monitoring Schedule Plan, and update the plan as required</li> <li>Monitor financial resources and associated resources by UNDP, using advance of funds, direct payments</li> <li>Monitor financial resources and associated resources by UNDP, the US and the European Union Commission</li> <li>Preparing and submitting financial reports to UNDP, the US and the European Union Commission</li> <li>Monitor and monitor the project risks initially identified, submit new risks to the Project Board for consideration and decision on possible actions if required</li> <li>Prepare AWP for the following roles, as well as other staff:               <ul style="list-style-type: none"> <li>Project Manager</li> <li>Project Specialist</li> <li>Administrative Assistant</li> </ul> </li> <li>Update the Atlas Project Management module if external access is made available</li> <li>The specifics of the TORs for the CTA position will be developed through the recruitment process, in cooperation with the EU and US. Administrative staff will be specified in addition to the technical/substantive lists. The CTA will be responsible for providing to the LAS. Technical and Member States as necessary</li> </ul>	<p>Based on UNDP position cost for local support staff</p> <p>Provided cost is estimated on the UN international staff 2015 salary rates in Egypt for a P4 (level 3) position. Certain calculated allowances (e.g. housing, subsistence, etc.) might not apply, in accordance with the provisions on national services in their home countries on national staff as set out in UNDP's Recruitment and Selection Framework.</p>	
1.3 Per diems for international			



2. Justification of the Budget for the All Years

Action	Costs	Justification of the budget items	Justification of the estimated costs
1.1.1	Personnel (staff assigned to the Action)	Provide a narrative description of each budget item demonstrating the necessity of the cost and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action)	Provide a justification of the estimation of the estimated costs. Note that the estimator should refer to the methodology used to estimate the cost of the quantities for Grants Administration (DSA) later in Arab States.
<b>Subtotal Human Resources</b>			
2	Travel	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is estimated of airfare travel cost within the Arab region.
2.1	International travel	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is estimated of airfare travel cost within the Arab region.
2.2	Local transportation	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is estimated of airfare travel cost within the Arab region.
<b>Subtotal Travel</b>			
3	Equipment and supplies	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
3.1	Office equipment and supplies	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
3.2	Furniture, decorative equipment	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
3.3	Machines, tools	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
3.4	Space participation for	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
3.5	Other equipment and tools for simulation	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
<b>Subtotal Equipment and supplies</b>			
4	Local offices	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
4.1	Construction costs	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
4.2	Office supplies, office supplies	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
4.3	Communications	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
4.4	Other services (utilities, security, printing, maintenance)	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
5	Other costs, on-site	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.
<b>Subtotal Other costs</b>			
5.1	Publications	Costs of the CIA travels to attend meetings, conferences and workshops/training to conduct assessments, on-demand deployments and to maintain an up-to-date knowledge of the situation in the region.	Provided cost is an estimation of equipment cost in the Arab region.



2. Justification of the Budget for the Action

Action	Classification of the budget items	Justification of the estimated costs
5.2. a Technical assistance - consultations (including per diems and hotels)	<p><b>All Years</b></p> <p>Provide a narrative description of each budget item demonstrating the necessity of the cost and how they relate to the action (e.g. the planned work, resources to be allocated, activities, results in the Description of the Activity).</p> <p>The planned work includes two main components: technical assistance in the form of expert missions and training for the Crisis Management Framework, and the training to be provided under the two new working groups on conflict and peace and security. Specific technical assistance and consultations include the preparation and delivery of the following activities:</p> <ul style="list-style-type: none"> <li>Management consultation (Result 2): 1 consultant, 25 days, 5 nights, 15 days per diem</li> <li>Delivery of CMO training (Result 1): 1 expert/analyst, 20 days, 2 nights, 20 days per diem</li> <li>Specialist and resource persons for the Arab Coordination Framework: 3 resource people/speakers, 15 days, 3 nights, 15 days per diem</li> <li>ICT courses (Result 3): 2 consultants, 60 days</li> <li>Simulation/education (Result 3): 2 expert/analysts, 80 days, 8 nights, 80 days per diem</li> <li>Simulation/education (Result 3): 1 consultant, 30 days</li> <li>Simulation/education (Result 3): 2 expert/analysts, 24 days, 6 nights, 24 days per diem</li> <li>Specialist and resource persons for the Policy Dialogue Meetings (Result 4): 3 resource people/speakers, 15 days, 3 nights, 15 days per diem</li> <li>Facilitation of expert analytical visits (Result 5): 1 consultant, 14 days, 14 days per diem</li> <li>Follow-up observations (Result 5): 1 consultant, 15 days, 2 nights, 10 days per diem</li> </ul>	<p>Provide a justification of the calculation of the estimated costs from the estimation provided in the budget, as described in section 2.1.5 of the Guidelines for Grants Applications</p> <p>Consultancies for all 5 result areas at an average rate of EUR 500 per day based on UNDP daily light on average (not including per diem). All to be included in the consultancy contracts and to be divided per day for the total number of days for consultants (2 total days)</p>
5.2. b CMO Hubair al-Othman (the number is approximate)	<p>The budget line corresponds to the activity under result 1. It is part of the technical assistance in terms of capacity support to the LAS Secretariat for restructuring the CMO. The budget line for the CMO officer is provisional. The actual need of the CMO will be assessed as part of the restructuring process (Result 1) or the execution of action and the required number of officers, not exceeding six, will be recruited accordingly.</p> <p>One of the main objectives and results of the action is to re-structure the Crisis Management Department (CMD) of the LAS based on a demand assessment of the needs of the member states. The second phase of the project envisages an expansion of the CMO capacity both in terms of size and skills. As such, the expansion of the CMO capacity will be achieved through the recruitment of CMO services provide the greatest value added to other Secretariat sector departments and Member States and help update the CMO content base and enable it focus on providing services that are required.</p> <p>This budget line corresponds to the activity under result 3 on gender that requires a regular laboratory on gender. This entails employing a partner and reaching an agreement that covers data collection, monitoring, analysis, and dissemination.</p>	<p>Provided cost is an estimate of services expected to be delivered with a partner institution. An estimate of 15 days, 15 days per diem is provided that will determine the details of the work.</p>
5.2. c Technical assistance- Gender Observatory: host institution	<p>This budget line corresponds to the activity under result 3 on gender that requires a regular laboratory on gender. This entails employing a partner and reaching an agreement that covers data collection, monitoring, analysis, and dissemination.</p>	<p>Provided cost is an estimate of services expected to be delivered with a partner institution. An estimate of 15 days, 15 days per diem is provided that will determine the details of the work.</p>
5.3 Equipment costs	<p>Cost of organizing regional meetings, workshops and 16 meetings/forums (over 36 months) including costs of accommodation for participants, venue and event organizing. These include CMO Training Workshops (2 times) (Result 1). These are workshops targeting the Crisis Monitoring Department at LAS. Planned for two Arab/CMD events in December 2024 (Result 2). These are senior level meetings under the Unified Arab Cooperation Framework. The member states are invited to participate in the meetings. Each meeting is calculated at EUR 25,000 cost. These meetings will host simulations with the participation of the national CMOs. The additional cost of providing simulation travel and per diem costs by heavily all the task force members span the senior policy response is calculated at EUR 2,000 cost. (Total CMO cost: 20,000 cost).</p> <p>These are the trainings aimed to provide capacity support for member states under the two process working groups: (a) Security 2 of the trainings are aimed to be delivered in the first half of the year, while the remaining two years 1 training delivered per year. The cost of training is calculated at EUR 2,000 cost per year. These are the meetings that will bring the key officials from the EU and LAS, and possibly other international organizations to discuss strategic policy issues. Planned for 1 per year. Each event is calculated at EUR 35,000 cost.</p>	<p>Provided cost is an estimated cost for the conference/seminars at an average market rate based on previous events. The cost has been provided as an estimate for a total of 16 events. However, calculations for each event are made based on expected number of participants, etc. This breakdown of cost is provided in the middle column.</p>
5.4 Costs of conferences/seminars	<p>Cost of organizing one workshop, including costs of accommodation for participants, venue and event organizing (estimated to be ranging around 50 people from across the region).</p>	<p>Provided cost is an estimator cost for the conference/seminars at an average market rate based on previous costs incurred by UNDP.</p>
5.5 Conferences/seminars	<p>Cost of actions in line with the communication and visibility plan in order to ensure that activities funded by the European Union (EU) increase the awareness of specific EU programmes and the impact of the cooperation. The action plan will further be elaborated in cooperation with the EU office the project team is put in place.</p>	<p>Provided cost is an estimator for the visibility of the project based on materials and activities in the communication and visibility plan.</p>
5.6 Conferences/seminars	<p>Cost of travel and accommodation of taskforce members for the simulation, including cost of airline flight ticket and hotel accommodation for around 16 members from each taskforce.</p>	<p>Provided cost is an estimated cost based on input from the LAS based on previous expenses.</p>
5.7 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>
5.8 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>
5.9 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>
5.10 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>
5.11 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>
5.12 Conferences/seminars	<p>Cost of travel and accommodation of deployed taskforce members to member states for crisis response missions.</p>	<p>Provided cost is an estimator for the cost of covering participants' travel and accommodation based on UNDP previous experience.</p>





### 3. Expected sources of funding & summary of estimated costs<sup>1</sup>

		Amount	Percentage
		EUR	%
<b>Expected sources of funding</b>			
EU/EDF contribution sought in this application <b>(A)</b>		2500000	
Other contributions (Applicant, other Donors etc)			
<i>Name</i>	<i>Conditions</i> <sup>6</sup>		
League of Arab States	Over three years	1500000	
UNDP	Over three years	500000	
Revenue from the Action		0	
To be inserted if applicable and allowed by the guidelines: In-kind contributions <sup>5</sup>		0	
Expected TOTAL CONTRIBUTIONS		4500000	
<b>Estimated Costs</b>			
Estimated TOTAL ELIGIBLE COSTS <sup>2</sup> <b>(B)</b>		4,500,000	
EU/EDF contribution expressed as a percentage of total eligible costs <sup>4</sup> <b>(A/B x 100)</b>			55.56%
To be inserted if applicable and allowed by the guidelines: Taxes/In-kind contributions <sup>5</sup>		0	
Estimated TOTAL ACCEPTED COSTS <sup>3</sup> <b>(C)</b>		4,500,000	
EU/EDF contribution expressed as a percentage of total accepted costs <sup>4</sup> <b>(A/C x 100)</b>			55.56%

1. Expected sources of funding and estimated costs must be in balance. It is reminded that the figures introduced in the table shall respect all the points included in the checklist for the full application form (part 7 of the full application form)

2. as per heading 11 of the Budget of the Action

3. as per heading 13 of the Budget of the Action

4. do not round, enter percentage with 2 decimals (e.g. 74,38%)

5. as per heading 12 of the Budget of the Action

6. with reference to art.17.4 (b) of the General Conditions

League of Arab States contribution: 1,500,000 USD = 1,500,000 EUR (exchange rate used: 1.0)

UNDP Contribution: 500,000 USD = 500,000 EUR (exchange rate used: 1.0)

