Annex III: Budget for the Action

1. Horn an Resources		(M EUR)	In EUR)			(in EUR)	(P EUR	Unate		(in EUR)	(in EUR)		(In EUR)	IN EUR
ding boal becurs, charges and other related costs local signi). Proceedings Procedings										+	+			
f Project Associate (UNDP) et (UNDP) et (UNDP) et (UNDP) essist (UNDP) over (UNDP)	28	300000	B4,000.00	Permonth	12	3,000 00	36,000,00	Per month	H	3,000,00	36 000 00	Per manth	4 3,000,00	12,000,00
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eer (LNDP) cefanier (LNDP) cesal (LNDP)	18	2,300,00	41.400.00	Per month	12	23000	27 500 00	Per month	9	2000	2000	Der month		
ordens (UNID) residents (UNID) press (UNID) resident (UNID)	18	2.535.00	45,630,00	Her month	21 5	7.535.00	20,000	Day month	C.	2535.00	30 420 00	Per month		
eesist (UNDP)	8 .	2550	45.630.00	Ter month	2 2	2536.00	30 420 00	Permonth	L	2 535 00	15,210.00	Per month		
over (LWD).	2	2 535 00	20 980 02	Per month	2	2,535,00	30,420,00	Permonth		2,535.00	30,420.00	Per month	4 2,535.00	10.140.00
	24	2.535.00	60,840 00	Per month	12	2535.00	30,420,00	Per month	_	2,535.00	30.420.00	Per month		31.340.00°
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3. Equipment and supplies										+		Per page		
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5.1 Translation, interpretars for publications and official medings	3	20002	35,000,00	Per action	~	700000	14,000.00	Per schon	2	2,000 00	14,000,00	Per action	+	7,000,00
	125	8000	10,000,00	Per service	Ş	8.8	4,000.00	Per service	S	88	9000	-	52	
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Sentiation of the fundamental and the fundamen				8 · I						+	on the contract of			
6.1.1 White phosphorus munitions as per Annex J	2,682	300.00	804 600 00	Perpiece	1,341	30000	402 300 00	Per piece	1341	3000	402,300	Stade the charge in a later	Manager and Land Control	State of the state of the state of
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	36,000	989	234,000,00	Per piece	12,000	6.50	78,000.00	Per piece	24.000	SS 9	156,000 00	- A - A - A - A - A - A - A - A - A - A	11.00	200600 000 0000
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3.2 PRAB 250.	37	0000	00.926.01	Per place	; 6	523.00	3,174,00							
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5.4.2. Hand grensdes	100 000	0.51	51,000,00	Per piece	00000	U.S.1	on con in	Charles A Constitution	Sale of the sale o	71.17.28.38.4 L. T.	Section Section	AND PROPERTY OF STREET	Commission of the Section of the Commission of t	300 Sec. 25 10 10 10 10 10 10 10 10 10 10 10 10 10
AND THE RESERVE OF THE PROPERTY OF THE PROPERT	36.191	1.51	54 527 61	Per piece	12,000	15.1	18,120,00	Per piece	24,111	151	36,407.61			
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6.6 Counter-arrive by Cother typos municipal programmes	34 CH 12 14	おおかき かなな	A PARTY CONTRACTOR	Tangas Sasana		14 (14 Carry 1 4 Carry 1 14 Carry	- Apply Control				07 203 11	1 A A A A A A A A A A A A A A A A A A A		
	6.485	204	17,309.40	Per piece	2,800	204	5,712.00	Per prece	5,685	204	780.00			
os of ammunition	8	12.00	2000	Per piece	9	3.2	M No.	Let piece	3000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	公共 大学 はいません かんかん	3. Care 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.	
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6.7.2 Workshop on animumon disposal inspection and verification.	n	7,000,00	21,000.00	Per methodology	2	7,000.00	14,000,00	Per methodology	-	7,000,00	7 000,00			
	18	900:00	14,400 00	Per month	12	00 008	9,600.00	Per month	g	800.00	4,800,00		+	+
	e	28,000.00	84,000.00	Per course	2	28,000,00	26,000,00	Per course		28,000,00	28,000 to			
of TROM, Doboj demitterization facility	-	47 454 80	47.454.00	Per activity		24 520 00	31 570 00	Per activity	-	31,570,00	31.570.00			
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t	4	74,355 00	297.420.00	Per storage facility	2	74,355.00	148,710.00	Per storage facility	-	74,355,00	74,355,00	Per storaga facility	1 (4.353	Section Control
segoment and Capacity Development	22		2,914,337,01		Section 1		4.038.00		200		1.440.760.01	を おんの 東京がいるから	日本の教育の というこう	310,390.00
Subtotal direct eligible costs of the Action (1.5)	The second second	7.5 7.5 67.0	25, 070 pg	Section of the sectio			12B 492 49				100,653 20			21,72
Administrative costs (7% total direct eligible costs of the Action)			65.10.162				4 064 060 40				1 541 613.21			332,117.30



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6.7 o Marketon on ammunition disposal inspendion and varification	Per workshop	3	00'000'9	18,000.00	Perworkshop	2	6,000.00	12,000,00
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b. 7.4 Ammunition Vehicalion Consumers on ammunition domiliarization	Percourse	en en	28 000,00	84,000.00	Per course	2	28,000.00	56,000.00
6.7.3 Advanced certification course of amiliarization facility	Peractivity		47.454.00	47,454.00	Per activity	-	47,454.00	47,454.00
6.7.6 Upgrade of Trown, bound definition and the property of Tools.	Per activity	2	31.570.00	63.140.00	Per activity	-	31,570.00	31,570.00
6.7.7 Improvement of salety standards of Trought Dougle	(2)	With the party						
or SALVY REGENTRUM MODEL AND SALETY CONTROL IN THE ACCESSORY	Der etorade facility	4	173 495 00	693 980 00	Per storage facility	2	173,495.00	346,990.00
6.8.1 Safety intrastructure upgrade of storage racinities in line with the assessination	Des stores activity	+	74 255 00	797 420 00	Dor storage facility	6	74.355.00	148,710.00
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Subjotal Disposal of Remnants of War, Stockpile Management and Capacity Development	対の文字 ないこの というない こうない こう			10.100(+10.7)	7 July 10 10 10 10 10 10 10 10 10 10 10 10 10			
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to Administrative exets (78% total direct blinible exets of the Action)				251,072.99				128,492.49
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3.1 Computer equipment There is		suppliers.
3.1 Computer equipment There is	ent is outdated and needs to be	
There is	d Or.	<u></u>
There is	M**	
Ihence th	a need to accommodate 8 project staff	Those costs are calculated based on the
tience of	nree offices are needed. The offices will	
	nodate around 3 persons in an average.	space.
4.1 Office rent for project staff	sumables are related to the office	
The con	is needed for normal functionality of the	The costs are estimated based on the use of
Incoinct to		office materials in the previous phases.
4.2 Consumables - office supplies		Those costs are calculated based on the
I hese o	osts are related to the heating, ty, internet, maintainace and other	UNDP's standard arrangements for utility
relead i	utility costs.	costs and average expenditures in previous
4.3 Other services (tel/fax, electricity/heating, maintenance)		phases.
Subtotal Local office	Britania (1974)	3 176 V-1710 23 175 V
5. Other costs, services	t i i i i i i i i i i i i i i i i i i i	
Due to e	extensive involvement of national olders every document must be bilingual	The costs are based on standardizes UNDF
hence in	evolvement of interpreters is critical. The	rates translation/interprenation. Based on the
use of in	nterpreters will be minimized as the core	experiences from the previous phases the
of transi	lation services will be provided by the	lump sum costs are estimated
project s	staff.	
5.1 Translation, interpreters for publications and official meetings This act	tion will pay special focus on visibility of	
I nis act	ect activities. The visibility actions will be	There will be five separate visibility actions
defined	in the mandatory EU - UNDP	and the scope of actions will be adjusted to
Commu	inication Strategy for the Action. Taking	the available funds. The estimated funds ar
linto acc	ount the importance of the Action the	defined based on the market prices of PR
	nust be aware that the EU involvement	activities of this scope.
5.2 Visibility actions in line with EU visibility guidelines in this m	natter.	
These o	costs are related to the i.e. postage	The costs are estimated based on the use
	procurement and human resource	funds for those activities in the previous
	sements costs, hospitality costs for	phases.
	meetings etc.	1
5.3 Miscellaneous (postage, newpaper adverts, media reports etc) Subtotal Other costs, services		
Supportal Outer Costs, 36141003	The state of the second state of the state o	
Costs		
6: Disposal of Remnants of War (Component 1)		
6.1 White phosphorus munitions programme		1
Asset into hirophidian malinaria has himman and the man and the part of the property		
6.1.1 White phosphorus munitions as per Annex J		
6.1.1 White phosphorus munitions as per Affilex 3		
6.2 Artillery munitions programme		
OSS STITUTE IN THE PROPERTY OF		1
		1
6.2.1 Support to the MoD in demilitarization in TROM, Doboj	nmunition listed under budget header 6 i	s
6.2.1 Support to the MoD in demilitarization in TROM, Doboj The am		
The am	munition entrusted to UNDP based on	<u>.</u>
The am	munition entrusted to UNDP based on isions of the Minister of Defense (Anne)	<u>.</u>

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6.2.3 Industrial demilitarization of artillery ammunition 6.3 Air bombs and rockets programme 6.3.1 FAB 250 6.3.2 PRAB 250J 6.3.3 FAB 50	represents Annex H, I and J to the Project Proposal. The Project Proposal elaborates on the methods of destruction of those munitions in paragraph 1.11. It is important to note that the	standard market prices for disposal of specific types of munitions. Those are in line with previously approved pricing rates and
6.5 Ammunition elements programme 6.5.1 Fuses		
6.5.2 Rocket Fuels		
6.6 Counter-armor and other types munitions programme		
6.6.1 Anti-tank ammunition 6.6.2 Other types of ammunition		
6.7 Ammunition Control Capacity Development (Component 2)		
	This activity is explained in the project proposal under Result 2. The inspection andstability control of ammunition represents the key precondition for safe ammunition disposal process.	The inspection and stability control is being conducted utilizing mobile laboratory with fixed costs of operation. Those costs are defined on the use of reagenses for stability control and there are standardized market prices for those.
	The workshop is linked to the activities to be implemented under Component 2 as explained in the project proposal. There will be three separate workshops. The workshops will gather representatives of the Committee for Movable Defense Property Surpluses. It will bring in over 30 individuals form the General Corp of the Armed Forces of BiH, management of the Ministry of Defense and relevant entity.	The costs are based on expected number of participants at the workshop and organizational costs for the workshops. Those are estimated based on the previous experience and knowledge of market prices.
6.7.2 Workshop on ammunition disposal, inspection and verification 6.7.3 Ammunition disposal methodology development	institutions per workshop. There are three different and complex ammunition system that need to be disposed of within this phase. Those will require development of specific disposal methodology. Those are white-phosporous ammunition, and two air bombs types.	The calucated expenditure is based on the experiences in development of those methodologies for other types of munitions from the previous phases.
6,7.4 Ammunition verification consultant	The ammunition destruction activities must be verified by external individual that will produce verification reports on the daily bases. This is the most important aspect related to accountable use of funds and transparency.	The costs are based on the average daily fee rate for assignment of this complexity in line with market prices in BiH and UNDP's rules and regulations.
	The capacity development represents a separate component of this project proposal. UNDP is conducting training of the MoD personnel and are certifying the ammunition specialists for conducing ammunition disposal operations. It is expected to train over 60 individuals. The training is designed for the strategic and operational level personnel of the Ministry of Defense of BiH.	The costs are based on the previous certification courses held in the EU-funded and SEESAC/UNDP implemented training programmes.
6.7.5 Advanced certification course on arrmunition demilitarization 6.7.6 Upgrade of TROM, Doboj demilitarization facility	The upgrade of TROM Doboj aims at increasing capacities of the facility to conduct disposal activities in safer manner. Those activities are explained in the project proposal under	The costs represent estimated based on the needs for investment and market prices for those services.
6.7.7 Improvement of safety standards of TROM, Doboj	Component 2.	
6.8 SALW and Ammunition Facilities Safety Upgrades (Component 3)?		
6.8.1 Safety infrastructure upgrade of storage facilities in line with completed assessments	implemented under the Component 3. The activities are defined in line with previously conducted assessments of the storage facilities (Please Note: Those activities are desribed in	The costs are based on distribution of investment in four selected prospective storage facilities. The estimation is based on the experiences in implementation of storage refurbishment project funded by the EU through UNDP/SEESAC and the knowledge of market prices of each investment.
6.8.2 Safety standards upgrade of storage facilities in line with the completer assessments Subtotal Disposal of Remnants of War, Stockpile Management and		
Capacity Development 7. Subtotal direct eligible costs of the Action (1-6)		
Subtotal direct eligible costs of the action (as) Administrative costs (7% total direct eligible costs of the Action)	A beautiful transition to the description of the second se	
9: Total eligible costs of the Action (7+8)		



Expected sources of funding & summary of estimated costs

		Amount	Percentage
Expected Contributi	ions	EUR	%
EU contribution soug	ght in this application (A)	3,837,830.00	
Other contributions (A Name	Applicant, other EU Funds or EU Member States etc) Conditions		
Revenue from the Ac	ition	- EUR] %
Estimated Costs		1 EUR	<u></u>
Estimated TOTAL EL		3,837,830.00	
EU contribution expre	essed as a percentage of total eligible costs (A/B x 100	0)	100%

