

| Indicative Budget

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BUDGET OVERVIEW FOR 4 YEARS	
Budget Category	Cost
Project management and implementation costs	In line with the NDC Partnership Work Programme (Annex 3 and Appendix C)
Country Engagement Facilitators & Events	USD 6,926,210
Governance and Outreach Events (SC, COP, etc.)	USD 2,000,000
SU Operations (other travel, retreat, procurement)	USD 4,257,644
PAF/Grants	USD 6,303,753
UNOPS' Direct Shared Support Costs (Shared support from regional and sub-regional resources where dedicated resources are not required at the project level for cost-efficiency purposes, covering assistance in areas of project management and oversight, HR management, financial management and reporting, quality assurance of grants processes, legal and audit issues, contract management, etc. shared support costs)	USD 1,275,512
Management Fee (UNOPS indirect management fee allocated to projects based on value and complexity towards UNOPS's corporate governance functions, including coordination with the UN system on management issues, provision of UN security services, etc.)	USD 1,609,142
Grand total incl Management Fee ²	USD 22,372,261

¹ The figures for UNOPS' support costs and management fee are based on the estimated volume of transactions including personnel to be deployed by UNOPS, as per the work programme and resource allocations provided by the NDC Partnerships, and may be subject to change in discussion with UNOPS' donors if the actuals vary during implementation.

² The total amount is made up of 11,655,011.66 USD to be contributed by BMU, 8,386,246.56 USD from Norway and 2,331,002.33 USD from the Government of Belgium through Project Agreements to be signed bilaterally.