

## ANNEX III BUDGET FOR THE ACTION

MIGR/2017/392-573, HUM/2018/403-204 and EDF 2018/404-041

Fourth Amendment – April 2019

MPTF COMPONENTS	TOTAL Direct Cost USD			Indirect Cost 7%**		TOTAL new ACTION Cost as per current Amendment IV, USD	TOTAL AMOUNT EURO*	
	Previously Approved	Changes	Total new as per current Amendment IV	Previously Approved	Changes			
1. Global Cost - Secretariat/AA (CDI + EDF )	\$22,007,621	\$163,555	\$22,171,176	\$1,499,884	\$0	\$23,671,060	EUR 20,073,059	
2. ASIA (CDI)	\$28,037,383	\$0	\$28,037,383	\$1,962,617	\$0	\$30,000,000	EUR 25,440,000	
3. Latin America (CDI)	\$51,962,581	\$5,032,222	\$56,994,803	\$3,373,813	\$301,947	\$60,670,563	EUR 51,448,638	
4. Africa (EDF)	\$243,999,096	\$118,394	\$244,117,490	\$16,165,058	\$8,288	\$260,290,836	EUR 220,726,629	
5. Caribbean (EDF)								
6. Pacific (EDF)								
<b>Total Cost</b>	<b>\$346,006,681</b>	<b>\$5,314,171</b>	<b>\$351,320,852</b>	<b>\$23,001,372</b>	<b>\$310,235</b>	<b>\$374,632,459</b>	<b>EUR 317,688,325</b>	
				Total EU contributions to the Actions*				EUR 295,000,000
				Total UN add. Contributions***				EUR 15,856,121
				Add. contributions to be mobilized				EUR 6,832,205

\*Ex. Rate USD/EUR - 0.848

\*\* Indirect Cost represents 7% calculated of EU contribution to the Action only

\*\*\* Includes Global+LA+AFRICA+ASEAN UN contribution