

MIGR/2017/392-573, HUM/2018/403-204 and EDF 2018/404-041ANNEX III BUDGET FOR THE ACTION

BUDGET RIDER III for AFRICA								
MPTF COMPONENTS	TOTAL Direct Cost USD			Indirect Cost 7%**			TOTAL new ACTION Cost as per current Amendment III, USD	TOTAL AMOUNT EURO*
	Previously Approved	Changes	Total new as per current Amendment III	Previously Approved	Changes	Total new as per current Amendment III		
1. Global Cost - Secretariat/AA (CDI + EDF)	\$22,007,622		\$22,007,622	\$1,499,884		\$1,499,884	\$23,507,506	EUR 19,934,365
2. ASIA (CDI)	\$28,037,383		\$28,037,383	\$1,962,617		\$1,962,617	\$30,000,000	EUR 25,440,000
3. Latin America (CDI)	\$51,962,581		\$51,962,581	\$3,373,813		\$3,373,813	\$55,336,394	EUR 46,925,262
4. Africa (EDF)	\$1,350,000	\$242,649,096	\$243,999,096	\$94,500	\$16,070,558	\$16,165,058	\$260,164,154	EUR 220,619,202
5. Caribbean (EDF)								
6. Pacific (EDF)								
Total Cost	\$103,357,585	242,649,096	\$346,006,681	\$6,930,814	16,070,558	\$23,001,372	\$369,008,053	EUR 312,918,829
						Total EU contributions to the Actions*	\$342,877,358	EUR 290,760,000
*Ex. Rate USD/EUR - 0.848						Total UN add. Contributions***	\$17,816,015	EUR 15,107,981
** Indirect Cost represents 7% calculated of EU contribution to the Action only						Add. contributions to be mobilized	\$8,314,680	EUR 7,050,848
*** Includes Global+LA+AFRICA+ASEAN Estimated UN contribution								