

1. Budget for the Action ¹	All Years					
	Costs	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR)	Total Cost (in USD) ³
1. Human Resources						
1.1 Salaries (gross salaries including social security charges and other related costs, local personnel) ⁴						
1.1.1 Technical						
<i>Senior Project Manager</i>	Per month	27	€11.856,00	€320.112,00	\$351.000,00	
<i>Technical Expert - Naval engineer</i>	Per month	13,5	€4.057,87	€54.781,22	\$60.067,13	
<i>Procurement Specialist</i>	Per month	27	€8.116,80	€219.153,60	\$240.300,00	
<i>Human Rights/ Humanitarian Law trainer/ expert (retainer, per day)</i>	Per day	50	€547,20	€27.360,00	\$30.000,00	
1.1.2 Administrative/ support staff						
<i>Project Support/ Finance Officer</i>	Per month	20,25	€3.066,75	€62.101,73	\$68.094,00	
<i>Logistician/Driver</i>	Per month	13,5	€1.715,85	€23.164,00	\$25.399,13	
1.2 Per diems for missions/travel ⁵						
1.2.1 Abroad (staff assigned to the Action)						
<i>DSA for missions outside of Tunisia</i>	Per diem	60	€346,56	€20.793,60	\$22.800,00	
1.2.2 Local (staff assigned to the Action)						
<i>DSA for overnight stays in Tunisia</i>	Per diem	32	€106,70	€3.414,53	\$3.744,00	
1.2.3 Seminar/conference participants						
Subtotal Human Resources				€730.880,68	\$801.404,25	
2. Travel⁶						
2.1. International travel						
<i>International flights (e.g. to visit suppliers, etc.)</i>	Per flight	12	€364,80	€4.377,60	\$4.800,00	
2.2 Local transportation						
<i>Local transportation - fuel and other transport-related expenses in Tunisia</i>	Per month	27	€912,00	€24.624,00	\$27.000,00	
Subtotal Travel				€29.001,60	\$31.800,00	
3. Equipment and supplies⁷						
3.1 Purchase or rent of vehicles						
<i>Project vehicle rental/purchase</i>	Per month	27	€1.824,00	€49.248,00	\$54.000,00	
3.2 Furniture, computer equipment						
<i>ICT and other equipment for UNOPS project personnel and office</i>	Set	1	€18.240,00	€18.240,00	\$20.000,00	
Subtotal Equipment and supplies				€67.488,00	\$74.000,00	
4. Local / Project office						
4.1 Support staff						
4.1.1 Administrative						
4.1.2 Monitoring and Quality Assurance						
<i>UNOPS Regional Office for North and West Africa - Local Shared Services (LSS) supporting Project Management, Delivery, Monitoring and Quality</i>	Per month	27	€7.296,00	€196.992,00	\$216.000,00	

UNOPS HQ - Global Shared Services (GSS) supporting Project Oversight, Quality Assurance and Policies compliance	Per month	27	€785,84	€21.217,68	\$23.265,00
4.2 Vehicle costs					
4.3 Office rent					
<i>Project office rent</i>	Per month	27	€2.280,00	€61.560,00	\$67.500,00
4.4 Consumables - office supplies					
<i>Consumables and supplies for UNOPS project office</i>	Per month	27	€456,00	€12.312,00	\$13.500,00
4.5 Other services (tel/fax, electricity/heating, maintenance)	Per month				
4.6 Security and other admin support	Per month				
Subtotal Local / Project office				€292.081,68	\$320.265,00
5. Other costs, services⁸					
5.1 Publications ⁹					
5.2 Studies, research ⁹					
5.3 Expenditure verification/Audit					
5.4 Evaluation costs					
<i>Project monitoring and final evaluation services</i>	Service	1	€16.416,00	€16.416,00	\$18.000,00
5.5 Translation, interpreters					
5.6 Financial services (bank guarantee costs etc.)					
5.7 Costs of conferences/seminars ⁹					
5.8. Visibility actions ¹⁰					
<i>visibility and communication (e.g. production of leaflets, pictures, videos and other communication materials)</i>	AS per details provided in DQA and in the	1	€27.360,00	€27.360,00	\$30.000,00
Subtotal Other costs, services				€43.776,00	\$48.000,00
6. Other					
<i>Procurement and supply of patrol boats and other equipment, including shipping costs, customs fees, training and maintenance services</i>	AS per details provided in DQA and in the	1	€15.440.952,43	€15.440.952,43	\$16.930.868,89
<i>Payment of costs for storage facility and insurance pending equipment</i>	AS per details provided in DQA and in the	1	€154.409,52	€154.409,52	\$169.308,69
<i>Logistics for training activities (e.g. venue renting, logistics, training materials, ect.)</i>	AS per details provided in DQA and in the	1	€63.840,00	€63.840,00	\$70.000,00
Subtotal Other				€15.659.201,95	\$17.170.177,58
7. Subtotal direct eligible costs of the Action (1-6)				€16.822.429,91	\$18.445.646,83
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)	7%			€1.177.570,09	\$1.291.195,28
9. Total eligible costs of the Action (7+ 8)				€18.000.000,00	\$19.736.842,11
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)					\$0,00
11. Total eligible costs (9+10)					\$0,00
12. - Taxes					\$0,00
13. Total accepted¹¹ costs of the Action (11+12)					\$0,00

UNORE Exchange Rate as of 4 December 2023:

€0,912

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 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 should be indicated in the currency of the Contracting Authority.
 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.
 6. Costs are not considered a simplified cost option for the purposes of Union financing when the Grant Beneficiary reimburses a fixed project to its staff and/or other staff per programme 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 and conditions 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). NB: 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 source".
 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 source".
 13. Use UNIT COST per hour/minute/kil etc... or LUMP SUM or FLAT RATE in case of simplified cost options. Use different lines for each type of simplified cost options and per cent of total cost must be clearly described and substantiated and the Beneficiary proposing and using them must be univocally identified. (for more guidance see Annex K - Guidelines for the preparation of the budget table).
- NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.**

Year 1			
Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
Per month	12	€11.856,00	€142.272,00
Per month	6	€4.057,87	€24.347,21
Per month	12	€8.116,80	€97.401,60
Per day	20	€547,20	€10.944,00
Per month	9	€3.066,75	€27.600,77
Per month	6	€1.715,85	€10.295,11
Per diem	30	€346,56	€10.396,80
Per diem	12	€106,70	€1.280,45
			€324.537,94
Per flight	6	€364,80	€2.188,80
Per month	12	€912,00	€10.944,00
			€13.132,80
Per month	12	€1.824,00	€21.888,00
Set	1	€18.240,00	€18.240,00
			€40.128,00
Per month	12	€7.296,00	€87.552,00

Per month	12	€785,84	€9.430,08
Per month	12	€2.280,00	€27.360,00
Per month	12	€456,00	€5.472,00
			€129.814,08
Service	0	€16.416,00	€0,00
in DOA and in	0,25	€27.360,00	€6.840,00
			€6.840,00
in DOA and in	1	#####	€15.440.952,43
in DOA and in	0	€154.409,52	€0,00
in DOA and in	0	€63.840,00	€0,00
			€15.440.952,43
			€15.955.405,24
7%			€1.116.878,37
			€17.072.283,61

in depending on the indications provided. The budget has to include

Values are rounded to the nearest euro cent.

Contract asks for the reimbursement of that same amount in the action

is (Annex A 1) of the Practical Guide to contract procedures for EU
Inter: Where the Call for Proposal does not exclude the coverage of
of funding"
or beneficiary. In worksheet 2, the methods used to determine and
(s-Checklist for simplified cost options)

2. Justification of the Budget for the Action

		All Years	
Costs	Clarification of the budget items	Justification of the estimated costs	
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants</i>	
1. Human Resources			
1.1 Salaries (gross salaries including social security charges and other related costs, local personnel) ⁴			
1.1.1 Technical			
<i>Senior Project Manager (100% per month)</i>	UNOPS will hire a Senior Project Manager (SPM) with the appropriate skills and experience, with a preference for a seasoned individual with experience in similar projects. The SPM will be expected to contribute to technical and strategic thinking to ensure activities are aligned to the specific priorities of the project and that it is delivered in a cost-effective and timely manner. The SPM will assume overall responsibility for delivery of the Project and will work closely with the EU and MoI/MNG counterparts. They will report directly to the Project Board in terms of project activities. The position will be based in Tunis.	The cost has been set as per UNOPS internal salary policies and scales for Tunisia. This allocated amount takes into account the duty station, hardship levels, years of experience, as well as overhead costs such as contract management and insurance. They will be paid 100% to this project, thus a total of salary for 27 months at 100%.	
<i>Technical Expert - Naval engineer (50% per month)</i>	UNOPS will hire a Naval engineer who will be entirely dedicated to the project. The Naval engineer will be under the direct supervision of the SPM, and work closely with the Procurement Specialist to support with the procurement of the patrol boats. The Naval Engineer will ensure that the technical specifications of the boats aligns with the needs of the MoI/MNG, and will support in the supervision of the testing and commissioning, as well as the end user training. The position will be based in Tunis.	The cost has been set as per UNOPS internal salary policies and scales for Tunisia. This allocated amount takes into account the duty station, hardship levels, years of experience, as well as overhead costs such as contract management and insurance. They will be paid 50% to this project, thus a total of salary for 13.5 months.	
<i>Procurement Specialist (100% per month)</i>	UNOPS will appoint a Procurement Specialist who will be entirely dedicated to the project. The Procurement Specialist, will be under the direct supervision of the SPM. The Procurement Specialist will manage the procurement cycle for all goods and services to be procured as part of the Action, including monitoring, reviewing and clearing all project procurement transactions based on established internal procedures and workflows, driving the procurement action and specific solicitation approach (ITB, RFQ, EPP, Call of orders, shopping), supporting amendments to the existing contracts, creating and maintaining vendors linked to the project implementation, creating purchase orders and managing the purchase order cycle from origination to closure. They will perform under the full compliance of procurement activities with UNOPS rules, regulations, policies and strategies. The position will be based in Tunis.	The cost has been set as per UNOPS internal salary policies and scales for Tunisia. This allocated amount takes into account the duty station, hardship levels, years of experience, as well as overhead costs such as contract management and insurance. They will be paid 100% to this project, thus a total of salary for 27 months at 100%.	
<i>Human Rights/ Humanitarian Law trainer/ expert (retainer, per day)</i>	UNOPS will hire an external retainer for 50 days. The trainer/expert will play a role in training project personnel, including border security officers, on the importance of respecting human rights and international humanitarian law during operations. They will report directly to the SPM. The position will be based in Tunis.	The cost has been set as per UNOPS internal policies and prices for the contracting of experts/ consultants. They will be paid 100% on this project for the duration of 50 days.	

1.1.2 Administrative/ support staff		
<i>Project Support/ Finance Officer (75% per month)</i>	<p>The Project Support/ Finance Officer (PSFO) provides direct support to the Senior Project Manager across the following areas: project implementation; financial management; monitoring and reporting; risk management; coordination and liaison; operational and logistical support.</p> <p>Financial management and reporting will be the key support area.</p> <p>The role is responsible for coordinating and supporting the Project Manager with the day-to-day operations and liaising with relevant EU counterparts and government stakeholders on all project related matters. They maintain a close eye on the operational and financial performance, identify probable issues that may need attention, support the SPM in maintaining the risk register, support in problem analysis and solution identification as necessary, coordinate resolution as per action-items assigned, drafting required correspondences to stakeholders concerned and preparation of mission reports.</p> <p>The PSFO ensures that all assets (physical, financial and human) are engaged effectively and in the most cost-effective manner possible. The PSFO ensures accurate financial records are kept in terms of funds received and disbursed. The position will be based in Tunis.</p>	<p>The cost has been set as per UNOPS internal salary policies and scales for Tunisia. This allocated amount takes into account the duty station, hardship levels, years of experience, as well as overhead costs such as contract management and insurance.</p> <p>They will be paid 75% to this project, thus a total of salary for 20.25 months.</p>
<i>Logistician/Driver (50% per month)</i>	<p>The Logistician/Driver will support the coordination and movement of personnel for travel requests according to project delivery needs. This person will also support in carrying out logistical tasks. This position is based in Tunis.</p>	<p>The cost has been set as per UNOPS internal salary policies and scales for Tunisia. This allocated amount takes into account the duty station, hardship levels, years of experience, as well as overhead costs such as contract management and insurance.</p> <p>The position will be based in Tunis. They will be paid 50% on this project for 13.5 months.</p>
1.2 Per diems for missions/travel ⁵		
1.2.1 Abroad (staff assigned to the Action)		
#REF!	<p>3 missions for 2 people per year (over a timespan of 2 years), for the duration of 5 days each, have been allocated, primarily for the SPM and the Naval Engineer, as well as for any third staff. To be used as and when needed for project purposes such as visiting contracted shipyards and equipment suppliers, for meetings with the EU, project assurance, and any other reasons that may arise in relation to the project.</p>	<p>Based on the current UN DSA rates (average rate based on DSA for Italy, Spain, Austria, Germany, the Netherlands, France) and experience in the similar border management project implemented with the Italian Ministry of Foreign Affairs.</p>
1.2.2 Local (staff assigned to the Action)		
#REF!	<p>4 missions for 2 people per year (over a timespan of 2 years), for the duration of 2 days each, have been allocated, primarily for the SPM as well as for any third staff. To be used as and when needed for project purposes such as visit boats destination ports and equipment delivery sites, meetings, project assurance, and any other reasons that may arise in relation to the project and require the project staff to stay overnight outside of Tunis.</p>	<p>Based on the current UN DSA rates for Tunisia and experience in the similar border management project implemented with the Italian Ministry of Foreign Affairs.</p>
1.2.3 Seminar/conference participants		
Subtotal Human Resources		
2. Travel⁶		
2.1. International travel		

	#REF!	3 missions for 2 people per year (over a timespan of 2 years), for the duration of 5 days each, have been allocated, primarily for the SPM and the Naval Engineer, as well as for any third staff. To be used as and when needed for project purposes such as visiting contracted shipyards and equipment suppliers, for meetings with the EU, project assurance, and any other reasons that may arise in relation to the project.	Based on the current market rates (average price flights Tunisia - Europe round trip) and experience in the similar border management project implemented with the Italian Ministry of Foreign Affairs.
2.2 Local transportation			
	#REF!	Monthly expenses to cover project staff travels outside of Tunis. To be used as and when needed for project purposes such as for visiting boats destination ports and equipment delivery sites, meetings, project assurance, and any other reasons that may arise in relation to the project.	Based on the current expenses afforded by UNOPS in the similar border management project implemented with the Italian Ministry of Foreign Affairs.
Subtotal Travel			
3. Equipment and supplies⁷			
3.1 Purchase or rent of vehicles			
	#REF!	Cost related to the purchase or rental of a vehicle, which will be used to ensure the transportation of the project team within Tunisia for missions, meetings, etc.	Based on current expenditures.
3.2 Furniture, computer equipment			
	#REF!	New equipment is required for new personnel recruited. Budgetary provisions made for 5 new recruits, and provisional for any damaged IT equipment that gets carried on from other projects.	To cover the cost of a phone, laptop, office printer/copier and it is based on current market rates. Quality equipment is procured to ensure the individual has reliable machines that can survive the duration of the project.
3.3 Machines, tools...			
3.4 Spare parts/equipment for machines, tools			
3.5 Other (please specify)			
Subtotal Equipment and supplies			
4. Local / Project office			
4.1 Support staff			
4.1.1 Administrative			
4.1.2 Monitoring and Quality Assurance			
	#REF!	Costs related to the service for project monitoring (to be provided along the entire project lifetime) and for the final evaluation (to be performed during the last two	Calculated per month based on UNOPS methodology to estimate Local Shared Services Costs. This considers the
	#REF!	Costs for UNOPS HQ which provide cross-cutting oversight, quality assurance and ensure projects compliance with UNOPS and UN policies.	Calculated per month based on UNOPS internal policy for Global Shared Services Costs. This calculation considers the
4.2 Vehicle costs			
4.3 Office rent			
Office costs - rent (per month)		This is to cover the cost of office space within UNOPS premises for project personnel located in Tunis.	This is a standard cost that is charged across all projects. This cost takes into account office space use, desk, chair and
4.4 Consumables - office supplies			
	#REF!	Cost related to the procurement of office supplies such as paper, stationary, printing cartridge, etc used by the project's personnel for purposes directly related to the	Based on current expenditures.
4.5 Other services (tel/rax, electricity/heating, maintenance)			
4.6 Security and other admin support			
Subtotal Local / Project office			
5. Other costs, services⁸			
5.1 Publications ⁹			
5.2 Studies, research ⁹			
5.3 Expenditure verification/Audit			
5.4 Evaluation costs			

#REF!	Costs related to the project monitoring services that will be provided along the entire project lifetime and to the final evaluation services	Estimated through a preliminary market search for similar services in Tunisia
5.5	Translation, interpreters	
5.6	Financial services (bank guarantee costs etc.)	
5.7	Costs of conferences/seminars ⁹	
5.8.	Visibility actions ¹⁰	
#REF!	Costs related to the Communication and visibility activities under this budget line, including but not limited to production of leaflets, pictures, videos and other	Estimated cost to work within the available budget, in line with project activities
Subtotal Other costs, services		
6. Other		
#REF!	This budget line is related to activity 1.2 and it includes the costs associated with the purchase of patrol boats and border management/ control other equipment to be	Calculated based on available funding from the EC DG NEAR.
#REF!	This budget line is related to activity 1.2 and it includes the costs associated with the renting of storage facilities and equipment insurance to protect purchased	Calculated as 1% of the total boats and equipment value
#REF!	This budget line is related to activities 2.2 and 2.3 and it includes the costs associated with the renting of venues, catering services, production and printing of	Calculated based on prices paid by UNOPS in Tunisia for similar activities
Subtotal Other		
7. Subtotal direct eligible costs of the Action (1-6)		
8.	Indirect costs (maximum 7 % of 7, Subtotal of direct eligible costs of the Action)	UNOPS management fee. 7% Calculated based on the T/A/A between the EU and the UN system
9. Total eligible costs of the Action (7+ 8)		
10.	Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)	
11. Total eligible costs (9+10)		
12.	Taxes	
13. Total accepted¹¹ costs of the Action (11+12)		

- 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.
 - This section must be completed if the Action is to be implemented over more than one reporting period (usually 12 months).
 - 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.
 - 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).
 - Indicate the country where the per diems are incurred.
 - Costs for air transport are not considered a simplified cost option. For the migration of Union financed projects a fixed amount must be provided for staff (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.
 - Please separate cost for purchase or rental.
 - Specify the typology of costs or services. Global amounts will not be accepted.
 - Only indicate here when fully subcontracted.
 - Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation.
 - 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
 - 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"
 - Use "UNIT COST per night/month/kit etc..." or "LUMP SUM" 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 univocally identified. (for more
- NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.**

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