



Bruksela, 17 listopada 2022 r.  
(OR. en)

14550/22

LIMITE

CORLX 1056  
CFSP/PESC 1524  
CODUN 61  
COARM 232  
COWEB 154  
COEST 813

#### NOTA DO PUNKTU I/A

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Od:	Sekretariat Generalny Rady
Do:	Komitet Stałych Przedstawicieli / Rada
Dotyczy:	Decyzja Rady w sprawie wsparcia Centrum Kontroli Broni Strzeleckiej i Lekkiej dla Europy Wschodniej i Południowo-Wschodniej (SEESAC) w realizacji regionalnego planu działania w sprawie zwalczania nielegalnego handlu bronią na Bałkanach Zachodnich oraz wsparcia działań w zakresie rozbrojenia i kontroli zbrojeń w Europie Południowo-Wschodniej i Wschodniej

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1. W dniu 19 listopada 2018 r. Rada przyjęła decyzję (WPZiB) 2018/1788. W strategii UE z 2018 r. na rzecz zwalczania nielegalnej broni palnej, broni strzeleckiej i lekkiej (SALW) oraz amunicji do tych rodzajów broni – „Zabezpieczenie broni, ochrona obywateli” (strategia UE dotycząca BSiL) stwierdza się, że UE przywiązuje szczególną wagę do współpracy regionalnej jako skutecznego środka kontroli broni strzeleckiej. W strategii UE dotyczącej BSiL wskazano na Bałkany jako region, w przypadku którego udzielanie wsparcia jest priorytetem.

2. Centrum Kontroli Broni Strzeleckiej i Lekkiej dla Europy Wschodniej i Południowo-Wschodniej (SEESAC), utworzone w Belgradzie w 2002 r. i działające na mocy wspólnego mandatu Programu ONZ ds. Rozwoju (UNDP) i Rady Współpracy Regionalnej będącej następcą paktu stabilizacji dla Europy Południowo-Wschodniej, pomaga krajowym i regionalnym zainteresowanym stronom kontrolować rozprzestrzenianie i niewłaściwe wykorzystywanie BSiL i amunicji, a także ograniczać te zjawiska, przyczyniając się tym samym do większej stabilności, bezpieczeństwa i rozwoju Europy Południowo-Wschodniej i Wschodniej. SEESAC kładzie szczególny nacisk na opracowywanie projektów regionalnych służących rozwiązywaniu problemu transgranicznych przepływów broni.
3. Unia wcześniej wspierała SEESAC decyzją Rady 2002/842/WPZiB, przedłużoną i zmienioną decyzjami Rady 2003/807/WPZiB i 2004/791/WPZiB, jak również decyzją Rady 2010/179/WPZiB, decyzją Rady 2013/730/WPZiB, przedłużoną decyzją Rady (WPZiB) 2015/2051, decyzją Rady (WPZiB) 2016/2356 i decyzją Rady (WPZiB) 2018/1788, przedłużoną decyzją Rady (WPZiB) 2021/2161.
4. W dniu 10 listopada 2022 r. Wysoki Przedstawiciel przedłożył Radzie wniosek dotyczący decyzji Rady w sprawie wsparcia Centrum Kontroli Broni Strzeleckiej i Lekkiej dla Europy Wschodniej i Południowo-Wschodniej (SEESAC) w realizacji regionalnego planu działania w sprawie zwalczania nielegalnego handlu bronią na Bałkanach Zachodnich oraz wsparcia działań w zakresie rozbrojenia i kontroli zbrojeń w Europie Południowo-Wschodniej i Wschodniej (dok. 14547/22) oraz związany z tym wnioskiem dokument projektowy (dok. 14547/22 ADD 1).
5. W dniu 14 listopada 2022 r. Grupa Robocza Radców ds. Stosunków Zewnętrznych (RELEX) osiągnęła porozumienie w sprawie tego projektu decyzji Rady oraz w sprawie oceny wpływu na budżet. Decyzja ta wygasa 36 miesięcy od daty zawarcia umowy, o której mowa w art. 3 ust. 3. Jednakże decyzja ta traci moc sześć miesięcy po dacie jej wejścia w życie, jeżeli umowa ta nie zostanie zawarta w tym okresie.

6. Coreper jest zatem proszony o:

- potwierdzenie porozumienia w sprawie tekstu projektu decyzji Rady oraz zatwierdzenie oceny wpływu na budżet związanej z projektem decyzji Rady, w wersji przedstawionej w załączniku do niniejszej noty;
  - zalecenie Radzie, by przyjęła projekt decyzji Rady w sprawie wsparcia Centrum Kontroli Broni Strzeleckiej i Lekkiej dla Europy Wschodniej i Południowo-Wschodniej (SEESAC) w realizacji regionalnego planu działania w sprawie zwalczania nielegalnego handlu bronią na Bałkanach Zachodnich oraz wsparcia działań w zakresie rozbrojenia i kontroli zbrojeń w Europie Południowo-Wschodniej i Wschodniej, w wersji sfinalizowanej przez prawników lingwistów i zawartej w dok. 14549/22 + ADD 1;
  - podjęcie decyzji o opublikowaniu tej decyzji Rady w Dzienniku Urzędowym.
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**BUDGETARY IMPACT STATEMENT**

**POLICY AREA: EXTERNAL RELATIONS**

**ACTIVITY: COMMON FOREIGN AND SECURITY POLICY (CFSP)**

**TITLE OF ACTION: COUNCIL DECISION (CFSP) 2022/XXX OF XX XX 2022 IN SUPPORT OF THE SOUTH-EASTERN AND EASTERN EUROPE CLEARINGHOUSE FOR THE CONTROL OF SMALL ARMS AND LIGHT WEAPONS (SEESAC) FOR THE IMPLEMENTATION OF THE REGIONAL ROADMAP ON COMBATING ILLICIT ARMS TRAFFICKING IN THE WESTERN BALKANS AND TO DISARMAMENT AND ARMS CONTROL ACTIVITIES IN SOUTH-EAST AND EAST EUROPE**

**1. BUDGET LINE(S) CONCERNED + HEADING(S)**

14 04 03 Non-proliferation and disarmament

**2. LEGAL BASIS**

Treaty on European Union, in particular Articles 28(1) and 31(1).

Treaty on the Functioning of the European Union, in particular Article 317.

The EU funds allocated to this action shall be implemented by the United Nations Development Programme (UNDP), acting on behalf of SEESAC, under indirect management according to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, in particular Part I Titles V, VI and VII.

### 3. OVERALL FIGURES FOR THE FINANCIAL YEAR (IN EUROS)

#### 3.a. - Current year

		<b>Commitments</b>	<b>Payments</b>
Initial appropriation for the financial year (C1)		29 106 555.00	20 000 000.00
Supplementary budgets (C4)		877 791.23	877 791.23
Transfers		-6 000 000.00	0.00
<b>Total appropriation (C1+C4)</b>		23 984 346.23	20 877 791.23
Utilisation at	<i>09/11/2022</i>	-11 735 368.42	-12 739 325.72
Balance available – C1 + C4		12 248 977.81	8 138 465.51
<b>Total for the measure proposed</b>		4 006 955.58	1 369 701.90

■ **3.b. - Carryovers**

		<b>Commitments</b>	<b>Payments</b>
<b>Carryovers</b>		391 556.41	391 556.41
Utilisation at	<i>09/11/2022</i>	-391 556.41	-391 556.41
Balance available		0.00	0.00
<b>Total for the measure proposed</b>		0.00	0.00

**4. DESCRIPTION OF THE ACTION**

With a view to fighting the illicit trade in firearms and small arms and light weapons (SALW) in the Western Balkans and reducing the risk of illicit arms entering the Union from the Western Balkans region, the Union shall support Western Balkans partners with the implementation of the ‘Regional Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans by 2024’, pursuing the support of the Western Balkans partners in reaching the goals set out in the Roadmap, namely:

- (1) By 2023, ensure that arms control legislation is in place, fully harmonized with the EU regulatory framework and other related international obligations and standardized across the region.
- (2) By 2024, ensure that arms control policies and practices in the Western Balkans are evidence based and intelligence led.
- (3) By 2024, significantly reduce illicit flows of firearms, ammunition and explosives into, within and beyond the Western Balkans.
- (4) By 2024, significantly reduce the supply, demand and misuse of firearms through increased awareness, education, outreach and advocacy.

- (5) By 2024, substantially decrease the estimated number of firearms in illicit possession in the Western Balkans.
- (6) Systematically decrease the surplus and destroy seized SALW and ammunition.
- (7) Significantly decrease the risk of proliferation and diversion of firearms, ammunition and explosives.

In addition, the action shall provide support for countering illicit arms trafficking in the Republic of Moldova and Ukraine.

In order to achieve the objectives referred above, the Union shall:

- (a) support the coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans;
- (b) support authorities in the Western Balkans in fully harmonising their arms-control legislation with the Union regulatory framework and other related international obligations; and
- (c) provide support for countering illicit arms trafficking in the Western Balkans, the Republic of Moldova and Ukraine through capacity assessments and technical assistance to the law-enforcement and border-police authorities.

The duration of the action is 36 months.

The action will be funded by EU financial contribution and contributions in kind by Member States as follows:

<b>Financial Contributions (in €)</b>	<b>2022</b>
<b><u>EU Contribution:</u></b>	<b>EUR 4 006 955,58</b>
<b><u>Bilateral contributions by Member States</u></b>	Not applicable
<b><u>Bilateral contributions by non-member states:</u></b>	Not applicable
<b>TOTAL</b>	<b>EUR 4 006 955,58</b>

<b>Contributions in Kind</b>	
<b><u>EU Member States and Institutions</u></b>	Not applicable
<b><u>Non-EU participants</u></b>	Not applicable

## 5. METHOD OF CALCULATION ADOPTED

### 5.1 Calculation of main costs by heading

#### **5.1.1 Heading 1: Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans (EUR 1 306 982,87)**

Building upon the Council Decision (CFSP) 2018/1788, this activity will ensure the continuation of coordination and monitoring of the implementation of the Roadmap.

This heading covers the cost of six regional Roadmap coordination meetings and 36 local Roadmap coordination meetings, including travel costs (air tickets, local travel, daily subsistence allowances (DSA), terminal allowances) and conference costs (rental of conference room and audio-visual equipment, interpretation, coffee breaks etc.). The heading also covers the cost of external consultancy services necessary for the monitoring of the Roadmap implementation and for the maintenance of an online platform, as well as translation costs and travel costs for the monitoring. The budget also covers the costs of the final Roadmap review, including consultancy services and follow-up meetings with the stakeholders. The heading also covers the costs of awareness and outreach activities, communication, travel costs to present the Roadmap and the costs of the maintenance and development of a knowledge exchange platform.

*Detailed budget table*

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
<b>Heading 1</b>					
<b>Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans</b>					
<b>1.1 Regional (Roadmap) Coordination meetings focusing on taking stock of progress and information exchange</b>					
Travel within Western Balkans region. Up to 4 participants per country. Air tickets - most economical direct route prices estimated based on Expedia website, as well as on the experience and costs breakdown of the events organized in the last 2 years. Average price for return fare - USD	Air ticket	\$350,00	144	\$50.400,00	50.647,97 €

<p>350. Meetings are intended for participants from 6 locations - Albania, Bosnia and Herzegovina, Kosovo*, North Macedonia, Montenegro and Serbia/ SEESAC. 4 participants from 5 locations, and 4 from SEESAC traveling 4 x 5+4=24 trips per coordination meeting. 24 x 6 meetings = 144 air tickets.</p>					
<p>Local travel for up to 4 participants. UN staff member/meeting participant is entitled to reimbursement for travel by private motor vehicle based on the consolidated list of rates issued by the UN Secretariat 0.28 USD per km. Mileage estimation is based on Michelin routes distance between two cities. Average round trip 500 km. 0.28 USD/km x 500 km = USD 140 per trip. 4 participants x 6 meetings = 24 trips.</p>	<p>Trip</p>	<p>\$140,00</p>	<p>24</p>	<p>\$3.360,00</p>	<p>3.376,53 €</p>

4 International experts x 6 coordination meetings = 24. Air ticket most direct and economical route prices estimated based on Expedia web site, as well as on the experience and costs breakdown of the events organized in the last 2 years; Average roundtrip to Brussels - 400 USD; Average roundtrip to Geneva - 500 USD; Average roundtrip to Luxembourg - 500 USD; Average EU flight 465.5 USD.	Air ticket	\$465,50	24	\$11.172,00	11.226,97 €
3 DSAs for 32 participants (24 participants coming from the WB; 4 international experts; and up to 4 host country representatives)=96 DSAs per meeting. 96 DSAs x 6 meetings = 576 DSAs. Average DSA for Western Balkans - USD 180.	DSA	\$180,00	576	\$103.680,00	104.190,11 €
4 terminal expenses per out of country participant x 28 participants x 6 meetings = 672 terminal expense allowances.	Terminal allowance	\$47,00	672	\$31.584,00	31.739,39 €
Conference room rental. 3 days x 6 meetings = 18 days.	Day	\$350,00	18	\$6.300,00	6.331,00 €
Audio-visual and technical equipment rental. 3 days x 6 meetings = 18 days.	Day	\$500,00	18	\$9.000,00	9.044,28 €

6 interpreters for 3 days per meeting: 2 for Bosnian - Croatian - Montenegrin - Serbian (BCMS)/English, 2 for BCMS/Albanian interpretation and 2 for BCMS/Macedonian interpretation. 6 interpreters x 3 days x 6 meetings = 108.	Day	\$350,00	108	\$37.800,00	37.985,98 €
Coffee breaks: 36 participants (24 participants from Western Balkans region+ 4 international experts +4 from the host jurisdiction + 4 SEESAC) x 2 coffee breaks x 3 days x 6 meetings = 1 296	Coffee break x participant	\$3,00	1.296	\$3.888,00	3.907,13 €
Miscellaneous costs (press conference, printing of press releases and promotional materials, names tags, stickers, badges etc. (36 participants x 6 meetings x 10 USD =USD 2 160).	Meeting x participant	\$10,00	216	\$2.160,00	2.170,63 €
6 x Opening reception or one closing event x 46 participants (36 participants + 10 local officials) x 20 USD per person includes refreshments and small canapes as well as room rental and service.	Event x participant	\$20,00	276	\$5.520,00	5.547,16 €
Administrative support in organizing events - consultancy services - USD 7 800 per meeting.	Meeting	\$7.800,00	6	\$46.800,00	47.030,26 €
<b>Total sub-heading 1.1</b>				<b>\$311.664,00</b>	<b>313.197,39 €</b>

<b>1.2 Provision of support to local Roadmap coordination meetings monitoring the implementation of partners' action plans</b>					
Travel within Western Balkans region. Up to 4 SEESAC participants per meeting. Air ticket - most economical direct route prices estimated based on Expedia web site, as well as on the experience and costs breakdown of the events organized in the last 2 years. Average price for return fare - USD350. 4 participants x 36 meetings = 144 air tickets.	Air ticket	\$350,00	144	\$50.400,00	50.647,97 €
1 DSA for 4 participants (4 SEESAC participants) x 36 meetings = 144 DSAs; Average DSA for Western Balkans - USD 180	DSA	\$180,00	144	\$25.920,00	26.047,53 €
4 terminal expenses x 4 participants x 36 meetings = 576 terminal expense allowances.	Terminal allowance	\$47,00	576	\$27.072,00	27.205,19 €
Conference room rental for 1 day (USD 350) and audio-visual and technical equipment rental for 1 day (USD 500). 1 day x 36 meetings = 36 days.	Day	\$850,00	36	\$30.600,00	30.750,55 €

2 interpreters for 1 day: 2 for BCMS/English or 2 for Albanian/English or 2 Macedonian/English interpretation. 1 day x 36 meetings = 36 days.	Day	\$700,00	36	\$25.200,00	25.323,98 €
2 coffee breaks x 36 meetings x 10 participants =	Coffee break x participant	\$3,00	720	\$2.160,00	2.170,63 €
Miscellaneous costs for average of 10 participants (USD 20 per participant) x 36 meetings = 360.	Event x participant	\$20,00	360	\$7.200,00	7.235,42 €
Administrative support in organizing events - consultancy services - EUR 1 150 per event.	Event	\$1.150,00	36	\$41.400,00	41.603,69 €
<b>Total sub-heading 1.2</b>				<b>\$209.952,00</b>	<b>210.984,96 €</b>
<b>1.3 Provision of expert and technical support to Roadmap coordination</b>					
Procurement of expert services/Consultancy in support to regional and local roadmap coordination.	Year	\$120.000,00	3	\$360.000,00	361.771,20 €
<b>Total sub-heading 1.3</b>				<b>\$360.000,00</b>	<b>361.771,20 €</b>

<b>1.4 Monitoring of Roadmap implementation - taking stock of progress, challenges and needs</b>					
Procurement of services/consultancy. Overall estimated average cost USD 1 000 per month.	Month	\$1.000,00	36	\$36.000,00	36.177,12 €
Procurement of services/consultancy (KPI reports and quality assurance of data collected). Overall estimated average cost USD 26 100 per year.	Year	\$26.100,00	3	\$78.300,00	78.585,24€
Procurement of services/consultancy for the maintenance of the online platform. Average USD 500 per month.	Month	\$500,00	36	\$18.000,00	18.088,56 €
Translation costs - based on current contracts with interpreters in place (on average 300 translated pages per year, with the average price USD 13.33 per page).	Yeas	\$4.000,00	3	\$12.000,00	12.059,04 €
Travel - trips required for the KPI reports - average cost of roundtrip by SEESAC staff in the jurisdictions involved. 4 trips x 3 years = 12 trips. Average cost USD 500 per trip.	Trip	\$500,00	12	\$6.000,00	6.029,52 €
<b>Total sub-heading 1.4</b>				<b>\$150.300,00</b>	<b>151.039,48 €</b>

<b>1.5 Review of the implementation and support for follow-up to the Roadmap</b>					
Consultancy services - external company conducting the final Roadmap review	Overall cost	\$70.000,00	1	\$70.000,00	70.344,40 €
Review process costs - organization of 6 follow up meetings with the project stakeholders to work on the development of the new Roadmap - cost prediction based on the price of local coordination meetings	Overall cost	\$35.000,00	1	\$35.000,00	35.172,20 €
<b>Total sub-heading 1.5</b>				<b>\$105.000,00</b>	<b>105.516,60 €</b>

<b>1.6 Roadmap outreach and visibility activities (including the maintenance of an online platform, stakeholder engagement and awareness-raising)</b>					
Roadmap awareness and outreach activities including workshop with parliamentarians. Average estimated annual cost USD 8 500.	Year	\$8.500,00	3	\$25.500,00	25.625,46 €
Procurement of Services: Communication Expert 50% x monthly fee USD 2 700 = USD 1 350 per month.	Month	\$1.350,00	36	\$48.600,00	48.839,11 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 3 years = 48 air tickets. Estimate round fare per person USD 465.5.	Air ticket	\$465,50	48	\$22.344,00	22.453,93 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 3 DSAs x 3 years = 144 DSAs. Average DSA for international travels USD 300.	DSA	\$300,00	144	\$43.200,00	43.412,54 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 4 terminal expenses allowance x 3 years = 192 Terminal allowances.	Terminal allowance	\$47,00	192	\$9.024,00	9.068,40 €
Knowledge exchange platform maintenance - USD 250 per month.	Month	\$250,00	36	\$9.000,00	9.044,28 €

New knowledge exchange platform development. Average estimated annual cost USD 2 000.	Year	\$2.000,00	3	\$6.000,00	6.029,52 €
<b>Total sub-heading 1.6</b>				<b>\$163.668,00</b>	<b>164.473,25 €</b>
<b>Total heading 1</b>				<b>\$1.300.584,00</b>	<b>1.306.982,87 €</b>

### **5.1.2 Heading 2: Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025) (EUR 292 431,72)**

This heading covers the costs of the interregional information sharing, knowledge exchange, replication of good practices and lessons learnt among the regions, including the cost of study visits, meetings and workshops and the cost of external consultancy services.

#### *Detailed budget table*

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
<b>Heading 2</b>					
<b>Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025)</b>					
<b>2.1 Support for interregional information sharing, technical expertise, knowledge exchange, replication of good practices and lessons learned (2023-2025)</b>					
Study visits/meetings/workshops. Average estimated annual cost USD 25 000.	Year	\$25.000,00	3	\$75.000,00	75.369,00 €
Procurement of Services/Consultancy for interregional cooperation. Average estimated annual cost USD 72 000.	Year	\$72.000,00	3	\$216.000,00	217.062,72 €
<b>Total sub-heading 2.1</b>				<b>\$291.000,00</b>	<b>292.431,72 €</b>
<b>Total heading 2</b>				<b>\$291.000,00</b>	<b>292.431,72 €</b>

**5.1.3 Heading 3: Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms (EUR 773 888,89)**

This heading covers the costs related to the strengthening of the capacities of law enforcement services in the Republic of Moldova and Ukraine to combat trafficking of firearms, ammunition and explosives, including the cost of consultancy services, specialised equipment and trainings (travel costs, logistics, trainings materials, organization etc.).

*Detailed budget table*

<b>Heading 3</b>					
<b>Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms</b>					
<b>3.1 Provision of advisory support, equipment and training for law enforcement services in countering illicit arms trafficking in Moldova and Ukraine, based on assessment methodologies developed and implemented for the Western Balkans under Council Decision (CFSP) 2018/1788</b>					
Procurement of Services/Consultancy (technical and advisory support). Average estimated annual cost USD 29 700.	Year	\$29.700,00	3	\$89.100,00	89.538,37 €
Procurement of services and equipment. Average estimated annual cost USD 130 000.	Year	\$130.000,00	3	\$390.000,00	391.918,80 €
Trainings. Average estimated annual cost USD 30 000.	Year	\$30.000,00	3	\$90.000,00	90.442,80 €
Procurement of Services/Consultancy – Ukraine needs assessment. Average estimated annual cost USD 67 000.	Year	\$67.000,00	3	\$201.000,00	201.988,92 €
<b>Total sub-heading 3.1</b>				<b>\$770.100,00</b>	<b>773.888,89 €</b>
<b>Total heading 3</b>				<b>\$770.100,00</b>	<b>773.888,89 €</b>

**5.1.4 Heading 4: Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans countries for countering illicit trafficking and possession of firearms (EUR 190 934,80)**

This heading covers the costs of enhancing the capacities of law enforcement services including ballistic laboratories and customs services of the Western Balkans countries for countering illicit trafficking and possession of firearms, including the cost of consultancy expert services for the needs assessment and the cost of equipment for the ballistic laboratories.

*Detailed budget table*

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
<b>Heading 4</b>					
<b>Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans for countering illicit trafficking and possession of firearms</b>					
<b>4.1 Needs assessment of capacities of Customs Authorities to counter illicit trafficking of firearms</b>					
Procurement of Services/Consultancy - technical expertise. Estimated overall cost USD 90 000.	Overall cost	\$90.000,00	1	\$90.000,00	90.442,80 €
<b>Total sub-heading 4.1</b>				<b>\$90.000,00</b>	<b>90.442,80 €</b>
<b>4.2 Support to capacity development of ballistic laboratories</b>					
Procurement of equipment. Estimated overall cost USD 100 000.	Overall cost	\$100.000,00	1	\$100.000,00	100.492,00 €
<b>Total sub-heading 4.2</b>				<b>\$100.000,00</b>	<b>100.492,00 €</b>
<b>Total heading 4</b>				<b>\$190.000,00</b>	<b>190.934,80 €</b>

### **5.1.5 Heading 5: Project Management and operations costs (EUR 1 180 580,02)**

- This heading covers the costs of the remuneration of the following project management and support staff:
  - Project Manager (50% full-time equivalent (FTE)), with the following responsibilities:
    - Project and implementation management to ensure achievement of project results and delivery of outputs and activities in line with UNDP policies, rules and regulations as well as in line with the donor's requirements;
    - Management of stakeholders and partners, and development of new partnerships;
    - Provision of technical support services in the development of outputs/knowledge products and design of project activities including monitoring and evaluation.
  - Regional Cooperation Specialist (100% FTE), with the following responsibilities:
    - Provision of quality advisory services to the Governments and facilitation of knowledge building and management;
    - Support in creation of strategic partnerships and implementation of the resource mobilization strategy;
    - Conducting high level consultations with government executives and specialized agencies.

- Operations Analyst (50% FTE), with the following responsibilities:
  - Provision of operational management in the implementation of the project;
  - Coordination of the operations, including administration, procurement, logistical, ICT and common services in line with UNDP rules and regulations, ensuring smooth functioning of the project's operations, and efficient project implementation;
  - Ensuring the highest efficiency of operational services, the provision of accurate, thoroughly researched and documented information and reports, transparent utilization of project resources, analyzing and interpreting the rules and regulations and providing solutions to a wide spectrum of complex operational issues;
- Procurement Associate (50% FTE), with the following responsibilities:
  - Collection, analysis and presentation of information for preparation of procurement processes, terms of reference, concepts, work plans, budgets and proposals on procurement;
  - Conducting procurement processes for procurement of goods and services ensuring that they are conducted in line with UNDP rules and regulations;
  - Market research, communication with potential, bidders, providing technical support to bidders related to the use of procurement platform.
- Finance Associate (50% FTE), with the following responsibilities:
  - Ensures timely and accurate administration of project budget;
  - Verifies all the expenses related to project implementation;
  - Prepares regular project-level financial status reports for internal and external distribution.

- Project Assistant (50% FTE), with the following responsibilities:
  - Provide administrative and logistical support in preparation of meeting, workshops, seminars, conferences and other events including preparation of training materials, performing relevant administrative functions and taking minutes of such gatherings.
  - Provide support in drafting various documents, updates, talking points, presentations, reports, agendas.
  - Maintain communication with various stakeholders, project partners, vendors.
  - Prepare travel requisitions, requests for personnel and procurement actions and other necessary financial, administrative and travel arrangements.
- Driver (50% FTE).
- The heading covers also the running costs of the project office in Belgrade (rent, phone bills, internet, office equipment etc.), as well as the evaluation costs.

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
<b>Heading 5</b>					
<b>Project Management and operations costs</b>					
<b>5.1 Project management costs</b>					
Project manager: 50% x monthly salary USD 15 000 = USD 7 500 monthly cost.	Month	\$7.500,00	36	\$270.000,00	271.328,40 €
Regional Cooperation Specialist - P3 higher step position 100%, monthly salary USD 13 000.	Month	\$13.000,00	36	\$468.000,00	470.302,56 €
Operations Analyst: 50% x monthly salary USD 8 000 = USD 4 000 monthly cost.	Month	\$4.000,00	36	\$144.000,00	144.708,48 €
<b>Total sub-heading 5.1</b>				<b>\$882.000,00</b>	<b>886.339,44 €</b>

<b>5.2 Project running costs</b>					
Procurement Associate: 50% x monthly salary USD 2 900 = USD 1 450 monthly cost.	Month	\$1.450,00	36	\$52.200,00	52.456,82 €
Finance Associate: 50% x monthly salary USD 2 600 = USD 1 300 monthly cost.	Month	\$1.300,00	36	\$46.800,00	47.030,26 €
Assistant: 50% x monthly salary USD 2 300 = USD 1 150 monthly cost.	Month	\$1.150,00	36	\$41.400,00	41.603,69 €
Driver: 50% x monthly salary USD 2 000 = USD 1 000 monthly cost.	Month	\$1.000,00	36	\$36.000,00	36.177,12 €
Project office (Belgrade) annual renting cost.	Year	\$15.000,00	3	\$45.000,00	45.221,40 €
Fuel and car service annual cost.	Year	\$4.000,00	3	\$12.000,00	12.059,04 €
Project office (Belgrade) annual running costs - phone bills, internet, stationery, office equipment.	Year	\$9.800,00	3	\$29.400,00	29.544,65 €
<b>Total sub-heading 5.2</b>				<b>\$262.800,00</b>	<b>264.092,98 €</b>
<b>5.3 Project evaluation costs</b>					
Overall evaluation cost	Overall cost	\$30.000,00	1	\$30.000,00	30.147,60 €
<b>Total sub-heading 5.3</b>				<b>\$30.000,00</b>	<b>30.147,60 €</b>
<b>Total heading 5</b>				<b>\$1.174.800,00</b>	<b>1.180.580,02 €</b>

### **5.1.6 Heading 6: Indirect costs (EUR 262 137,28)**

Indirect cost (remuneration) will correspond to 7% of the direct costs (EUR 3 744 818.30), i.e. to EUR 262 137.28.

The indirect costs of the action are those eligible costs which may not be identified as specific costs directly linked to the implementation of the action and may not be booked to it directly. However, they are incurred in connection with the eligible direct costs of the action.

### **5.2 Itemised breakdown of cost (indicative)**

<b>Budget heading</b>	<b>Total budget (EUR)</b>
<b>1. Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans</b>	<b>1 306 982,87</b>
<b>2. Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025)</b>	<b>292 431,72</b>
<b>3. Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms</b>	<b>773 888,89</b>

<b>4. Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans for countering illicit trafficking and possession of firearms</b>	<b>190 934,80</b>
<b>5. Project Management and operations costs</b>	<b>1 180 580,02</b>
<b>Sub-total direct costs (1-5)</b>	<b>3 744 818,30</b>
<b>Indirect costs</b>	<b>262 137,28</b>
<b>Total</b>	<b>4 006 955,58</b>

The authorising officer responsible is hereby authorised to vary each of the above amounts related to the budget according to exact operational requirements and possibilities and in keeping with sound financial management, while not exceeding the overall amount of the financing decision.

#### 6. SCHEDULE OF PAYMENTS (IN EUROS)

Line	Value	Year n	Year n+1	Year n+2	Year n+3	Subsequent years
14 04 03	<b>4 006 955.58</b>	1 369 701.90	1 299 809.71	1 337 443.97		
	Total					
	<b>4 006 955.58</b>	1 369 701.90	1 299 809.71	1 337 443.97		