

**THIRD-PARTY COST-SHARING AGREEMENT
BETWEEN THE GOVERNMENT OF SWITZERLAND, REPRESENTED BY THE FEDERAL
DEPARTMENT OF FOREIGN AFFAIRS (FDFA) ACTING THROUGH THE SWISS AGENCY
FOR DEVELOPMENT AND COOPERATION (SDC) (DONOR) AND
THE UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)**

WHEREAS the Donor hereby agrees to contribute funds to UNDP on a cost-sharing basis (hereinafter referred to as “the Contribution”) for the implementation of “Modernization of Vocational Education and Training System related to Agriculture (Phase 3)” (hereinafter referred to as “the Project”), as described in the Project document (Project 00113225/output 00111493) in Georgia, and submitted to the Donor for information.

WHEREAS UNDP is prepared to receive and administer the Contribution for the implementation of the Project,

WHEREAS the Government of Georgia has been duly informed of the Contribution of the Donor to the Project,

WHEREAS UNDP shall designate an Implementing Partner for the implementation of the Project (hereinafter referred to as the “Implementing Partner”),

NOW THEREFORE, UNDP and the Donor hereby agree as follows:

Article I. The Contribution

1. (a) The Donor shall, in accordance with the schedule of payments set out below, contribute to UNDP the maximum amount of 4,444,444.44 US Dollars, of which 44,004.40 USD is 1% RC Levy per Article II and 4,400,400,04 USD is the Project budget.

The Contribution shall be deposited in the:

UNDP Representation in Georgia (USD) account:

Account # 3752174456
Bank of America
1401 Elm Street
Dallas, TX 75202-2958
SWIFT Code: BOFAUS3N

<u>Schedule of payments¹</u>	<u>Amount</u>
First instalment upon signature of agreement	USD 1'622'996.04
RC Levy (1%) upon signature of agreement	USD 44'004.40
Second instalment by 1 November 2023	USD 1'333'000
Third instalment by 1 November 2024	USD 1'000'000
Fourth instalment by 1 April 2025	USD 444'444

(b) The Donor will inform UNDP when the Contribution is paid via an e-mail message with remittance information to contributions@undp.org, providing the following information: donor's name, UNDP country office, [Project no. and title], donor reference (if available). This information should also be included in the bank remittance advice when funds are remitted to UNDP.

2. The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of Project delivery.
3. UNDP shall receive and administer the payment in accordance with the rules, regulations, policies and procedures of UNDP.
4. All financial accounts and statements shall be expressed in United States dollars.

Article II. UN Coordination Levy

Pursuant to paragraph 10(a) of United Nations General Assembly Resolution 72/279 of 31 May 2018, the Donor agrees that an amount corresponding to 1% of the Contribution to UNDP shall be paid to finance the United Nations Resident Coordination System. This amount, hereinafter referred to as the "Coordination Levy" will be held in trust by UNDP until transfer to the United Nations Secretariat for deposit into the United Nations Special Purpose Trust Fund for the reinvigorated Resident Coordinator system, which has been established to fund the United Nations Resident Coordinator System and is managed by the United Nations Secretariat.

The Donor acknowledges that once the Coordination Levy has been transferred by UNDP to the United Nations Secretariat, UNDP is not responsible for the use of the Coordination Levy and does not assume any liability. The fiduciary responsibility lies with the United Nations Secretariat as the manager of the Resident Coordinator system.

¹ It is recommended that country offices negotiate the number of installments to ensure at least six months' anticipated disbursements are funded with each installment. This will make processing of contributions and reporting more efficient for the country offices.

The coordination levy does not form part of the UNDP's cost recovery and is additional to the costs of the UNDP to implement the activity or activities covered by the contribution. Accordingly, there is no normal obligation for the UNDP to refund the levy, in part or in full, even where the activities covered by the contribution are not carried out in full by UNDP. As deemed necessary by the Donor however, specially where the scale of the resources concerned or reputational risk justify the refund transaction costs, the Donor can submit a request for refund to the United Nations Secretariat to the United Nations Development Coordination Office or through UNDP. The responsibility to refund the levy lies with the Secretariat, and not with UNDP.

The Coordination Levy for this Agreement is up to 44,004.40 USD.

The payment schedule, refer to Article I, provides the breakdown of the disbursements of the coordination levy and the payments of the contribution.

Article III. Utilization of the Contribution

1. The implementation of the responsibilities of UNDP and of the Implementing Partner pursuant to this Agreement and the Project document shall be dependent on receipt by UNDP of the Contribution in accordance with the schedule of payment as set out in Article I, paragraph 1, above. UNDP shall not start the implementation of the activities prior to receiving the Contribution or the first tranche of the Contribution (whichever is applicable).
2. If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the Donor on a timely basis a supplementary estimate showing the further financing that will be necessary. The Donor shall use its best endeavors to approve to UNDP the additional funds required.
3. If the payments referred to in Article I, paragraph 1, above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph 2 above is not forthcoming from the Donor or other sources, the assistance to be provided to the Project under this Agreement may be, if necessary, reduced, suspended or terminated by UNDP.
4. Any interest revenue attributable to the Contribution shall be credited to UNDP Account, and shall be utilized in accordance with established UNDP procedures.

Article IV. Administration and reporting

1. "Modernization of Vocational Education and Training System related to Agriculture in Georgia" (VET Phase 3) Project management and expenditures shall be governed by the rules, regulations, policies and procedures of UNDP and, where applicable, the rules, regulations, policies and procedures of the Implementing Partner.
2. UNDP shall provide to the Donor the following reports in accordance with UNDP accounting and reporting procedures.

2.1 For agreements of more than one year please add the following clauses:

- (a) From the country office (or relevant unit at headquarters in the case of regional and global projects) an annual status report of Project progress for the duration of this Agreement, as well as the latest available approved budget.
 - (b) From UNDP Bureau of Management/Office of Finance and Administration, an annual certified financial statement as of 31 December every year to be submitted no later than 30 June of the following year.
 - (c) From the country office (or relevant unit at headquarters in the case of regional and global projects) within six months after the date of completion or termination of this Agreement, a final report summarizing Project activities and impact of activities as well as provisional financial data.
 - (d) From UNDP Bureau of Management/Office of Finance and Administration, on completion of the Project, a certified financial statement to be submitted no later than 30 June of the year following the financial closing of the Project.
3. If special circumstances so warrant or upon the Donor's request, UNDP will provide more frequent reporting at the expense of the Donor. The nature and frequency of this reporting shall be detailed in an annex to this Agreement.

Article V. Administrative and support services

1. In accordance with the decisions, policies and procedures of UNDP's Executive Board reflected in its Policy on Cost Recovery from Other Resources, the Contribution shall be subject to cost recovery for indirect costs incurred by UNDP headquarters and country office structures in providing General Management Support (GMS) services. To cover these GMS costs, the Contribution shall be charged a fee equal to 8%. Furthermore, as long as they are unequivocally linked to the Project, all direct costs of implementation, including the costs of Implementing Partner, will be identified in the Project budget against a relevant budget line and borne by the Project accordingly.
2. The aggregate of the amounts budgeted for the Project, together with the estimated costs of reimbursement of related support services, shall not exceed the total resources available to the Project under this Agreement as well as funds which may be available to the Project for Project costs and for support costs under other sources of financing.

Article VI. Evaluation

All UNDP Programmes and Projects are evaluated in accordance with UNDP Evaluation Policy. UNDP and the Government of Georgia in consultation with other stakeholders will jointly agree on the purpose,

use, timing, financing mechanisms and terms of reference for evaluating a Project including an evaluation of its Contribution to an outcome which is listed in the Evaluation Plan. UNDP shall commission the evaluation, and the evaluation exercise shall be carried out by external independent evaluators. Upon request, the donor is entitled to examine and visit the project at its own costs.

Article VII. Equipment

Ownership of equipment, supplies and other properties financed from the Contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

Article VIII. Auditing

The Contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules, policies and procedures of UNDP. Should the annual Audit Report of the UN Board of Auditors to its governing body contain observations relevant to the Contribution, such information shall be made available to the Donor by the country office.

Article IX. Completion of the Agreement

1. UNDP shall notify the Donor when all activities relating to the Project have been completed in accordance with the Project document.
2. Notwithstanding the completion of the Project, UNDP shall continue to hold unutilized funds from the Contribution until all commitments and liabilities incurred in implementation of the Project have been satisfied and Project activities brought to an orderly conclusion.
3. If the unutilized funds prove insufficient to meet such commitments and liabilities, UNDP shall notify the Donor and consult with the Donor on the manner in which such commitments and liabilities may be satisfied.
4. In cases where the Project is completed in accordance with the Project document, any unspent balance may be reallocated by UNDP after consultation and upon written approval of the Donor.

Article X. Termination of the Agreement

1. This Agreement may be terminated by UNDP or by the Donor after consultations between the Donor, UNDP and the programme country Government, and provided that the funds from the Contribution already received are, together with other funds available to the Project, sufficient to meet all commitments and liabilities incurred in the implementation of the Project. This Agreement shall cease to be in force 30 (thirty) days after either of the parties have given notice in writing to the other Party of its decision to terminate this Agreement.

2. Notwithstanding termination of all or part of this Agreement, UNDP shall continue to hold unutilized funds until all commitments and liabilities incurred in the implementation of all or the part of the Project have been satisfied and Project activities brought to an orderly conclusion.
3. In cases where this agreement is terminated before Project completion any unspent balance may be reallocated by UNDP after consultation and upon written approval of the Donor.

Article XI: Notice

Any notice or correspondence between UNDP and the Donor will be addressed as follows:

- (a) To SDC: Danielle Meuwly, Regional Director of Cooperation

Address: Embassy of Switzerland
12 Shalva Radiani Street
0179 Tbilisi, Georgia
Tel: +995 (32) 2753001

- (b) Upon receipt of funds, UNDP shall send an electronic receipt to the Donor email address provided below as confirmation that the remitted funds have been received by UNDP:

Donor email address: tbilisi@eda.admin.ch

Attention: Dr. Danielle Meuwly

- (c) To UNDP: Nick Beresford, Resident Representative

Address: United Nations Development Programme
UN House, 9 R. Eristavi Street
0179 Tbilisi, Georgia
Tel: +995 (32) 2251126

Article XII. Anti-Corruption

Within the framework of this Agreement, the parties shall neither directly nor indirectly propose benefits of any nature whatsoever. They shall not accept any such proposals. Any corrupt or illegal behavior signifies a violation to the present Agreement and justifies its immediate termination.

Article XIII. Anti-Terrorism

Consistent with numerous United Nations Security Council resolutions, including S/RES/1269 (1999), S/RES/1368 (2001), and S/RES/1373 (2001), both the Donor and the Recipient are firmly committed to the international fight against terrorism, and in particular, against the financing of terrorism. It is the policy of the Donor to seek to ensure that none of its funds are used, directly or indirectly, to provide support to

individuals or entities associated with terrorism. In accordance with this policy, the recipient undertakes to use reasonable efforts to ensure that none of the Donor funds provided under this grant agreement are used to provide support to individuals or entities associated with terrorism.

Article XIV. Amendment of the Agreement

This Agreement may be amended through an exchange of letters between the Donor and UNDP. The letters exchanged to this effect shall become an integral part of this Agreement.

Article XV. Entry Into Force

This Agreement shall enter into force upon the signature of this Agreement by the parties hereto, on the date of the last signature. It covers the period from 01-September-2022 to 01-September-2025 and shall expire as soon as all mutual obligations are fulfilled.

IN WITNESS WHEREOF, the undersigned, being duly authorized thereto, have signed the present Agreement in the English language in two copies.

For the SDC



Danielle Meuwly
Regional Director of Cooperation

Date: 26.08.22



For the United Nations Development Programme:



Nick Beresford
Resident Representative

Date: 25.8.22

Annex 2

Reporting schedule

Modernization of Vocational Education and Training (VET) system related to agriculture in Georgia (Phase III)

Contract start date: 01.09.2022.

In addition to the art. III Administration and reporting of this agreement, the following reporting schedule shall apply:

	Reporting Period	Period	Uncertified Reports (Financial and narrative)	Installment date	Amount
	Upon signing			09.2022	1'667'000 USD
1	01.09.2022 – 28.02.2023	6 months	15.03.2023	N/A	
2	01.09.2022 – 31.08.2023	1 year	01.10.2023	11.2023	1'333'000 USD
3	01.09.2023 – 28.02.2024	6 months	15.03.2023	N/A	
4	01.09.2023 – 31.08.2024	1 year	01.10.2024	11.2024	1'000'000 USD
5	01.09.2024 – 28.02.2025	6 months	15.03.2025	04.2025	444'444 USD
6	01.09.2024 – 31.08.2025	1 year	01.10.2025	N/A	

Annex 1 : BUDGET : Modernization of Vocational Education and Training (VET) system related to agriculture in Georgia - VET Phase 3 (USD)*

Programme costs	Account	Impl. Partner	Unit	Unit cost	2022		2023		2024		Jan-Aug 2025		Total
					# of Sub-Total	# of units							
1. Enhanced quality of A-VET and extension services due to effective cooperation of public and private stakeholders					20'000		825'000		667'000		405'000		1'917'000
1.1. A-VET public and private stakeholders trained, standards and programs elaborated through effective collaboration with SSOs / Agrodivo for the delivery of high-quality services					10'000		465'000		362'000		225'000		1'062'000
1.1.1. Support Agrodivo in developing a business development strategy and A ² for increasing self-sustainability and scale up its services		Agrodivo / UNDP				40'000			24'000		10'000		74'000
1.1.2. Support Agrodivo in developing market-oriented qualification profile and curricula; revising educational standards and new model of student assessment		Agrodivo / UNDP				30'000			20'000		15'000		65'000
1.1.3. Development Up-skillingle/skilling system and strengthening technical capacity of SA/Agro Divo/EIEC		SA / EIEC / Agrodivo				30'000			30'000		20'000		80'000
1.1.4. Analysis of potential and needs of colleges and extension providers and development of a methodology for the transformation		SA / EIEC				10'000			30'000		20'000		115'000
1.1.5. Support setting up a network (digital and face to face) for the exchange among colleges, extension institutions and their staff.		SA / EIEC				30'000			30'000		20'000		80'000
1.1.6. Support train and coach of College and RICA administrative staff (administration, leadership) for their institutional development		RDA / EIEC				80'000			60'000		50'000		190'000
1.1.7. Support developing blended learning mechanisms for Extension		RDA				60'000			40'000		20'000		120'000
1.1.8. Assess VET programs in line with international standards		NCCCE/SA				30'000			60'000		20'000		140'000
1.1.9. Development of a blended learning concept and standards; strengthen digital implementation capacities		SA				30'000			20'000		10'000		60'000
1.1.10. Support the development of a blended learning pilot training program for teachers and farmers (with practical with home-based component).		SA / EIEC				40'000			38'000		30'000		108'000
1.1.11. Support the harmonisation of the regulatory framework for VET reform implementation		MESES / SA / UNDP				10'000			10'000		10'000		30'000
1.2. Capacity/qualification of A-VET teachers and extension officers enhanced through collaboration of A-VET stakeholders						220'000		200'000		115'000		545'000	
1.2.1. Support enhancement of teachers and in-companies instructors' skills for VET		SA / UNDP				40'000		40'000		30'000		110'000	
1.2.2. Support Agro Divo to enhance collaboration between colleges and enterprises		Agrodivo / SA				20'000		20'000		10'000		50'000	
1.2.3. Supporting / facilitating developing synergies and collaboration between A-Vet and extension		SA / RDA				40'000		40'000		10'000		70'000	
1.2.4. Support the development of teaching enterprises (farms)		SAGC				10'000		25'000		5'000		40'000	
1.2.5. Support the SA and EIEC for the scaling up of the VET teachers and extension officers pre- and in-service training (minor program, TOT)		SA				10'000		40'000		20'000		110'000	
1.2.6. Support to develop/revise standards for extension officers and extension providers		RDA / EIEC				10'000		10'000		10'000		30'000	
1.2.7. Support to number of initiatives for VET institutions administrative staff development		SA / MESES				20'000		20'000		10'000		50'000	
1.2.8. Support RICCs in 2 pilot regions to explore and assess the actors in their local skills ecosystem (Mico AKIS) to enhance collaboration.		EIEC				20'000		20'000		10'000		50'000	
1.2.9. Support the EIEC in the implementation of AKIS recommendations for enhancing collaboration at national and regional level.		EIEC				20'000		20'000		10'000		45'000	
1.3. Digitalisation of the system enhanced to increase A-VET accessibility for users; effectiveness of public-private collaboration and quality of training/advisory services						140'000		108'000		65'000		310'000	
1.3.1. Support digitalisation at the SA including automation of processes, digital accountability of VET colleges, digital tools and the further development of existing platforms.		SA				30'000		30'000		10'000		70'000	
1.3.2. Support the SA in coordinating the production and dissemination of teaching and learning resources and ensuring their quality.		SA				40'000		30'000		20'000		90'000	
1.3.3. Support the NCCCE in the introduction of 360 assessment tool		NCCCE				40'000		25'000		20'000		85'000	
1.3.4. Improvement of existing digital knowledge management platforms (www.my.mnps.gov.ge, www.region.mnps.gov.ge, www.vet.ge, www.vet.eimis.ge)		SA / RDA / EIEC				20'000		15'000		10'000		45'000	
1.3.5. Support colleges to conduct and assess labour market skills needs		SA				10'000		5'000		5'000		20'000	
2. Rural youth, women and men learn and apply relevant agricultural knowledge and skills responding to the labour market needs						20'000		490'000		331'000		1'469'190	
2.1: A-VET graduates students acquire applicable skills						10'000		230'000		180'000		540'000	
2.1.1. Support VET graduates transition to the labour market including self-employment		SA				20'000		20'000		10'000		50'000	
2.1.2. Support SA to introduce initiatives for NEEI's inclusion in VET.		SA				30'000		20'000		10'000		60'000	
2.1.3. Put in place international college partnerships and conduct exchange programs.		SA				10'000		10'000		5'000		30'000	
2.1.4. Support college business models (winning of economic activities) applying good practices.		SA				15'000		15'000		15'000		45'000	
2.1.5. Expand the SASG approach to other regions in Georgia.		UNDP / SASG				30'000		30'000		20'000		80'000	
2.1.6. Identify skills development needs for rural professions such as forestry, aquaculture and inland water management		UNDP				30'000		30'000		20'000		80'000	
2.1.7. Support international exchange with international best practices		SA / UNDP				20'000		20'000		10'000		45'000	
2.1.8. Promote VET and extension for vulnerable groups		SA				30'000		30'000		20'000		80'000	
2.1.9. Support to the Skills Agency to introduce social inclusion fund and piloting in one college		SA				25'000		25'000		20'000		70'000	
2.2. Recipients of extension services get applicable knowledge in new technologies						10'000		285'190		230'000		685'190	
2.2.1. Support entrepreneurial training, coaching and other services for students and farmers		SA / RDA				35'000		23'000		20'000		80'000	
2.2.2. Support elaboration of internship mechanisms between VET and Extension		SA / RDA				20'000		20'000		5'000		40'000	
2.2.3. Support to develop/revise standards for extension officers and extension providers		RDA / SA				20'000		20'000		20'000		60'000	
2.2.4. Streamline green economy sector skills, including the development of new and revision of existing qualifications and relevant VET and extension delivery capacities.		UNDP				30'000		30'000		20'000		70'000	
2.2.5. Review existing and develop new curricula in the agricultural sector as needed		UNDP / SA				10'190		10'190		20'000		50'190	
2.2.6. Appraisal of the needs and revision of rural economy related qualifications, particularly for niche products		UNDP				30'000		30'000		20'000		80'000	
2.2.7. Identify skills needs and the development of curricula and training programs for niche products and additional subjects enhancing rural		UNDP				10'000		10'000		10'000		40'000	
2.2.8. Support strengthening capacity of rural actors (e.g., Local authorities, Parks thanks and private sector) on rural services		UNDP				30'000		30'000		30'000		90'000	
2.2.9. Facilitate participation of various actors including municipality, at different levels for rural development and planning		UNDP				5'000		5'000		30'000		35'000	
2.2.10. Promote environmental and climate smart agriculture good practices in Agriculture and Rural economy		EIEC				40'000		40'000		20'000		110'000	
2.3. Satisfaction with modernized A-VET system is increased among trainees and employers						113'000		80'000		56'000		249'000	
2.3.1. Support to diversification of extension services in compliance with the home-based training concept		RDA				40'000		30'000		30'000		100'000	
2.3.2. Support strengthening regional extension services for additional competences (beyond agriculture) in areas of knowledge and skills		UNDP				30'000		15'000		6'000		51'000	
2.3.3. Appraisal and if needed, revision of rural economy related qualifications.		UNDP				18'000		15'000		10'000		43'000	
2.3.4. Support the SA to outreach ethnic minorities in at least two regions of Georgia for their enhance participation in VET		SA				25'000		20'000		10'000		55'000	
Subtotal Programme Costs						40'000		1'455'190		1'157'000		736'000	3'388'190

	Account	Impl. Partner	Unit	Unit cost	2022		2023		2024		Jan-Aug 2025		Total	
					Sub-Total	# of units	Sub-Total	# of units	Sub-Total	# of units	Sub-Total	# of units	Sub-Total	# of units
Management costs														
Human resources**														
3.1 Economic Development Team leader (50%) NOB	61100	UNDP	month	2000	4	8000	12	24520	12	28280	8	17920	8	75520
3.2 Programme Associate (10%) NPSA	61200	UNDP	month	375	4	1500	12	4350	12	4950	8	1410	8	15900
3.3 VET Project Manager (60%) NPSA	71400	UNDP	month	2700	4	10800	12	32700	12	35280	8	22890	8	98970
3.4 VET Advisor (100%) NPSA	71400	UNDP	month	2150	4	8600	12	25810	12	28560	8	8600	8	8600
3.5 VET Specialist (100%) NPSA	71400	UNDP	month	2150	4	8600	12	25810	12	28560	8	8600	8	8600
3.6 Extension Specialist (100%) NPSA	71400	UNDP	month	2150	4	8600	12	25810	12	28560	8	8600	8	8600
3.7 Admin. and Financial Assistant (100%) NPSA	71400	UNDP	month	1700	4	6800	12	20536	12	26924	8	14416	8	62656
3.8 Driver (100%) NPSA	71400	UNDP	month	800	4	3200	12	9654	12	9856	8	6764	8	29504
3.9 Cleaner (70%) NPSA	71400	UNDP	month	580	4	2320	12	6765	12	6899	8	4748	8	20652
3.10 Freightman Officer NPSA	71400	UNDP	month	2150	0	0	12	23800	12	25316	8	17896	8	49004
3.11 Freightman Officer NPSA	71400	UNDP	month	2150	0	0	12	23800	12	25316	8	17896	8	49004
Subtotal Human resources Costs														
3.12 Travel	71400	UNDP	month	750	4	3000	12	9030	12	9000	8	6000	8	27000
3.13 Office rent/security	72100	UNDP	month	1750	4	7000	12	21000	12	21000	8	14000	8	84000
3.14 Office supplies (stationery, etc.)	72300	UNDP	month	150	4	600	12	1800	12	1800	8	1200	8	8400
3.15 Office utilities	73100	UNDP	month	300	4	1200	12	3600	12	3600	8	2400	8	19200
3.16 Office communication costs (mobile, internet, telephone, etc.)	74200	UNDP	month	150	4	600	12	1800	12	1800	8	1200	8	8400
3.17 Vehicle maintenance, fuel and depreciation costs	74200	UNDP	month	1100	4	4400	12	13200	12	13200	8	8800	8	39600
3.18 Vehicle maintenance, fuel and depreciation costs	72800	UNDP	lumpsum	500	4	2000	1	5000	1	5000	1	1000	1	1000
3.19 Visibility costs	72100	UNDP	annual	600	4	2400	12	6000	12	6000	8	4000	8	19000
3.20 Audit costs	72100	UNDP	annual	600	4	2400	1	600	1	47400	1	600	1	142500
3.21 CO Operational Support	61100	UNDP	lump sum	3950	4	15800	12	47400	12	6000	8	31600	8	15900
3.22 External Evaluation	71200	UNDP	lump sum	3950	4	15800	12	47400	12	6000	8	31600	8	15900
Subtotal Operational costs														
Subtotal Management Costs														
45868						164743		109400		111400		96705		357105
152340						164743		1686821		1395979		914542		4149422
12203						164743		132946		109606		71153		323959
						164743		1819766		1505226		985705		4519445
Grand Total														
					of which SDG		2023		2024		Jan-Aug 2025		Total	
					164743		25000		25000		25000		75000	
					164743		1819766		1505226		985705		4519445	
Grand Total														

** Exchange rate USD - CHF = 1.09
 *** Statistics are calculated with consideration of 2% increase per each year.
 **** Excludes UNDP's contribution (USD 75000)

	CHF	USD
SDG:	4000000	4444444
UNDP:	4000000	75000
Total Budget:	4000000	4519444