**Overall budget for the programme**

The total budget is DKK 175 million and draws from ODA (DKK 80 million) and non-ODA (DKK 95 million) sources of funding. The programme covers the period January 2022 to December 2026 (60 months). Commitments are made on a yearly basis through the Danish Finance Act and in accordance with the Danish Defence Agreement ending in December 2023. Non-ODA funding includes DKK 35 million under the current Danish Defence Agreement and an estimated DKK 60 million pending a new Danish Defence Agreement from 2024 onwards. The funding will be allocated yearly in accordance with the yearly funding commitment system of the MFA, and its MOD equivalent.

The budget at engagement level is shown in Table 4 below. For all engagements, amounts in DKK are governing.

Table 4 – Overall programme budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Current Defence Agreement* | *New Defence Agreement* |  |  |
| **Engagement** | **2022** | **2023** | **2024** | **2025** | **2026** | **Total** | **Grand****Total** |
| **MFA** | **MOD** | **MFA** | **MOD** | **MFA** | **MOD** | **MFA** | **MOD** | **MFA** | **MOD** | **MFA** | **MOD** |  |
| PSE 1 - UNODC (ODA) | 4.8 |  | 6.2 |  | 7.2 |  | 5.3 |  | 4.2 |  | 27.7 |  | 27.7 |
| PSE 2 - INTERPOL | 3,5 |   | 7,7 |   | 5,1 |   | 5,3 |   | 3,4 |   | 25 |   | 25 |
| PSE 3 - KAIPTC | 2.4 |   | 4.4 |   | 3.3 |   | 2.8 |   | 1.5 |   | 14.4 |   | 14.4 |
| PSE 4 - DCD engagement |   | 12.3 |   | 14.6 |   | 14.1 |   | 14.6 |   | 14.6 |   | 70.2 | 70.2 |
| PSE 4 - non-ODA funding for VBSS via UNODC/PSE1 |  | 2.5 |  | 5 |  |  |  |  |  |  |  | 7.5 | 7.5 |
| PSE 4 Pending new Defence agreement |  |  |  |  |  | 5 |  | 5 |  | 5 |  | 15 | **10** |
| **Technical Assistance** |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Maritime Security Program Advisor (MSPA) | 1.3 |   | 1.3 |   | 1.3 |   | 1.3 |   | 1.3 |   | 6.5 |   | 6.5 |
| Monitoring, Evaluation Learning Coordinator (MEL) /1 | 0.3 | 0.1 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 1.5 | 0.9 | 2.4 |
| Civilian Maritime Advisor(CMA) /1 | 0.3 | 0.1 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 0.3 | 0.2 | 1.5 | 0.9 | 2.4 |
| Review /2 |   |   |   |   | 0.5 | 0.5 |   |   |   |   | 0.5 | 0.5 | 1 |
| Unallocated |   |   |   |   |   |   |   |   |   |   | 2.9 |   | 2.9 |
| **Annual Totals (DKK)** | **12.6** | **15.0** | **20.2** | **20.0** | **18.0** | **20.0** | **15.3** | **20.0** | **11.1** | **20.0** | **80** | **95** | **175** |

*/1 – Cost sharing 65 percent MFA, 35 percent MOD/DCD*

*/2 – Cost sharing 65 percent MFA, 35 percent MOD/DCD*

**PSE 1 – UNODC: Regional Support to Criminal Justice System Responses to the Threat of Maritime Crime**

### The UNODC programme is two-fold. The main engagement, funded by official development aid (ODA), is managed by the Maritime Security Programme Advisor. A subcomponent deals with military Visit, board, search and seizure funded by non-ODA and managed by the Military Maritime Advisor in Abuja.

### PSE 1 – Engagement budget (ODA)[[1]](#footnote-1)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Item** | **2022** | **2023** | **2024** | **2025** | **2026** | **Total****(DKK)** | **Total (USD)** |
| Output 1.1 | 97,457 |   |   |   |   | 97,457 | 15,469 |
| Output 1.2 |   | 1,602,418 | 1,991,518 | 1,991,518 | 1,991,518 | 7,576,972 | 1,202,694 |
| Output 2.1 | 1,430,312 |   |   |   |   | 1,430,312 | 227,034 |
| Output 2.2 | 38,099 |   |   |   |   | 38,099 | 6,047 |
| Output 2.3 | 945,000 | 1,647,640 | 1,575,000 |   |   | 4,167,640 | 661,530 |
| Output 2.4 |   | 557,290 | 949,144 | 949,144 |   | 2,455,577 | 389,774 |
| Output 3.1 | 502,000 | 175,000 | 125,000 |   |   | 802,000 | 127,302 |
| Output 3.2 |   | 202,568 | 405,136 | 405,136 | 405,136 | 1,417,976 | 225,076 |
| Output 4.1 | 147,524 | 147,524 | 147,524 | 147,524 | 147,524 | 737,620 | 117,083 |
| Personnel | 1,124,306 | 1,189,511 | 1,189,511 | 1,193,133 | 1,133,913 | 5,830,373 | 925,456 |
| Total Activities | 4,284,698 | 5,521,951 | 6,382,833 | 4,686,455 | 3,678,091 | 24,554,026 | 3,897,465 |
| Indirect Cost (13%) | 557,011 | 717,854 | 829,768 | 609,239 | 478,152 | 3,192,023 | 506,670 |
| **Yearly total (DKK)** | **4,841,709** | **6,239,805** | **7,212,601** | **5,295,694** | **4,156,243** | **27,746,049** | **4,404,135** |
| *Total (USD)* | *768,525* | *990,445* | *1,144,857* | *840,586* | *659,721* |  |  |

**Note**: Amounts in USD are estimates. Amounts in DKK are governing.

### PSE 4 to PSE 1 – Engagement budget (non-ODA)[[2]](#footnote-2)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | **2022** | **2023** | **2024** | **Total****(DKK)** | **Total (USD)** |
| Output 5.1 VBSS Needs Assessment | 590,852 |  |  | 590,852 | 93,786 |
| Output 5.2 |  |  |  |  |  |
|  Basic & advanced VBSS training | 683,474 | 2,392,160 | 2,392,160 | 5,467,795 | 867,904 |
|  Instructor VBSS training |  | 293,328 | 293,328 | 586,656 | 93,120 |
|  Military VBSS technical training expertise | 335,815 | 951,539 | 951,539 | 2,238,894 | 355,380 |
| Personnel | 844,779 | 672,999 | 672,999 | 2,190,777 | 347,742 |
| Total Activities | 2,454,920 | 4,310,027 | 4,310,027 | 11,074,974 | 1,757,932 |
| Indirect Cost (13%) | 319,140 | 560,303 | 560,303 | 1,439,747 | 228,531 |
| **Yearly total (DKK)** | **2,774,060** | **4,870,330** | **4,870,330** | **12,514,721** | **1,986,464** |
| *Yearly total (USD)* | *440,327* | *773,068* | *773,068* |  |  |

**Note**: Amounts in USD are estimates. Amounts in DKK are governing.

**PSE 2 – INTERPOL: Maritime Policing, Investigation and Evidence Collection**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Item** | **2022** | **2023** | **2024** | **2025** | **2026** | **Total****DKK** | **Total****EUR** |
| Output 1.1 | 842, 874 | 1,016,245 | 102,753 | 102,753 | 92,574 | 2,157,199 | 290,063 |
| Output 1.2 | 73,769 | 701,169 | 472,625 | 643,862 | 462,446 | 2,353,871 | 316,508 |
| Output 2.1 | 91,217 | 1,181,570 | 787,552 | 114,132 | 103,953 | 2,278,424 | 306,363 |
| Output 2.2 | 68,459 | 857,056 | 91,375 | 799,749 | 81,195 | 1,897,834 | 255,188 |
| ***Subtotal*** | **1,076,319** | **3,756,040** | **1,454,305** | **1,660,496** | **740,168** | **8,687,328** | **1,168, 122** |
| Personnel costs | 1,540,798 | 2,594,323 | 2,594,323 | 2,594,323 | 1,534,997 | 10,858,764 | 1,460,100 |
| Direct support costs | 415,505 | 349,366 | 349,366 | 349,366 | 680,395 | 2,143,998 | 288,288 |
| ***Subtotal*** | ***1,956,303*** | ***2,943,689*** | ***2,943,689*** | ***2,943,689*** | ***2,215,392*** | ***13,002,762*** | ***1,748,388*** |
| Contingency (2%) | 60,652 | 133,995 | 87,960 | 92,084 | 59,111 | 433,803 | 58,331 |
| Overhead (13 %) | 402,126 | 888,384 | 583,174 | 610,515 | 391,907 | 2,876,107 | 386,730 |
| **Yearly total (DKK)** | **3,495,400** | **7,722,108** | **5,069,128** | **5,306,784** | **3,406,578** | **25,000,000** | **3,361,571** |
| *Yearly total (EUR)* | *470,000* | *1,038,337* | *681,609* | *713,565* | *458,058* |  |  |

**Note**: Amounts in EUR are estimates. Amounts in DKK are governing.

**PSE 3** – **KAIPTC: Integrated Responses to Threats to Maritime Safety and Security in the Gulf of Guinea Maritime Domain**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Item** | **2022** | **2023** | **2024** | **2025** | **2026** | **Total****DKK** |  |
| Output 1-1 - research | 458,400 | 584,200 | 286,800 | 376,800 | 248,400 | **1,954,600** | 14% |
| Output 1.2 – dialogue events | 250,000 | 1,750,000 | 1,392,000 | 1,031,699 |  | **4,423,699** | 31% |
| Output 2.1 – training courses | 826,000 | 1,350,000 | 700,000 | 650,000 | 320,000 | **3,846,000** | 27% |
| Other project costs | 164,296 | 12,170 | 202,170 | 12,170 | 202,170 | **592,976** | 4% |
| Personnel | 475,703 | 475,703 | 475,703 | 475,703 | 475,703 | **2,378,515** | 17% |
| Administrative support/contribution to KAIPTC | 225,146 | 225,146 | 225,146 | 225,146 | 225,146 | **1,125,731** | 8% |
| Contingency | 18,255 | 18,255 | 18,255 | 18,255 | 18,255 | **91,276** | 1% |
| **Yearly total (DKK)** | **2,417,800** | **4.415,474** | **3,300,074** | **2,789,773** | **1,489,674** | **14,412,797** | 100% |

**PSE 4 – Engagement 4 – DCD Maritime Domain Awareness and Operational Response**

|  |  |  |  |
| --- | --- | --- | --- |
|  | Current Defence Agreement | New Defence Agreement |  |
| **Item** | **2022** | **2023** | **2024** | **2025** | **2026** | **Total****DKK** |
| Maritime Military Advisor Abuja | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 18 |
| Maritime Military Advisor Accra | 2.2 | 2.2 | 2.2 | 2.2 | 2.2 | 11 |
| Danish Navy (Outcomes 1 and 5) | 1 | 1 | 1 | 1 | 1 | 5 |
| Danish Special Operations Command(Outcome 2) | 5 | 5 | 5 | 5 | 5 | 25 |
| VBSS through PSE 1 (UNODC)(Outcome 3)  | 2.5 | 5.0 |  |  |  | 7.5 |
| Royal Danish Defence College (Outcome 4) | 0.5 | 1.5 | 0.5 | 1.5 | 0.5 | 4.5 |
| Allocation pending Defence Agreement |  |  | 5 | 5 | 5 | 15 |
| Miscellaneous /shared expenses with MFA | 0.2 | 1.7 | 2.7 | 1.7 | 2.7 | 9 |
| **Yearly total (DKK)** | **15** | **20** | **20** | **20** | **20** | **95** |

**Note**: The total amount of secured funding is DKK 35 million for 2022 and 2023, amounts mentioned for years 2024, 2025, 2026 (shaded) pending a renewed mandate as part of the next generation Defence Agreement (*Forsvarsforlig*)

**PSE 4 Outcome 3 – non-ODA Budget MoD Financing Agreement with UNODC**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | **2022** | **2023** | **2024** | **Total****DKK** | **Total****USD** |
| Output 2.1.1VBSS Needs Assessment | 590,852 |  |  | 590,852 | 93,786 |
| Output 2.1.2 (basic &advanced VBSS training | 683,474 | 2,392,160 | 2,392,160 | 5,467,795 | 867,904 |
| Output 2.1.3 (Instructor VBSS training) |  | 293,328 | 293,328 | 586,656 | 93,120 |
| Output 2.1.4 Military VBSS technical training expertise | 335,815 | 951,539 | 951,539 | 2,238,894 | 355,380 |
| Personnel | 844,779 | 672,999 | 672,999 | 2,190,777 | 347,742 |
| Total Activities | 2,454,920 | 4,310,027 | 4,310,027 | 11,074,974 | 1,757,932 |
| Indirect Cost (13%) | 319,140 | 560,303 | 560,303 | 1,439,747 | 228,531 |
| **Yearly total (DKK)** | **2,774,060** | **4,870,330** | **4,870,330** | **12,514,721** | **1,986,464** |
| *Yearly total (USD)* | *440,327* | *773,068* | *773,068* |  |  |

**Notes**:

Amounts in USD are estimates. Amounts in DKK are governing.

PSE 4 Outcome 3 will be achieved as a deliverable from UNODC under PSE 1.

1. PSE 1 has a total engagement budget of DKK 40.4 million to be governed by separate Funding Agreements: an agreement with MFA on DKK 27.7 million ODA for 2022-2026 (60 months), and an agreement with MoD on DKK 12.5 million non-ODA. The latter is presented in table 12 in section 4.7 of the Programme Document and below in the PSED 4 budget. [↑](#footnote-ref-1)
2. This will be a separate financing agreement with DCD as a deliverable on PSE 4 Outcome 3. See also PSED 4 budget below. In the project document, this budget is shown in Table 12, Section 4.7.4. [↑](#footnote-ref-2)