

Annex A- PBF Cross Border project budget

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization in USD - Please add a new column for each recipient organization	Percent of budget for each output reserved for direct action on gender equality (if any):	Level of expenditure/ commitments in USD (to provide at time of project progress reporting):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: Instability at the tanzania-Burundi border is reduced and the rights of stranded, vulnerable migrants, displaced persons, refugees and					
IOM Tanzania	Output1.1: Humanitarian Border Management mecanisms on both sides of the border dispose of the relevant technical and institutional capacities as well as the coordination mecanisms to ensure protection sensitive border management	420431		78594.02	
UNHCR Tanzania	Activity 1.2: UNHCR in collaboration with its national partners ensures effective and efficient protection, and protection monitoring on both sides of the border	424908		271580.00	
UNCHR Burundi	Activity 1.2: UNHCR in collaboration with its national partners ensures effective and efficient protection, and protection monitoring on both sides of the border	169,359		37,178.29	
TOTAL \$ FOR		1014698		387,352.31	
OUTCOME 2: Displaced persons and members of host communitie. with					

IOM Burundi	Output 2.1: Returnees, IDPs and vulnerable members of host communities, with specific attention to women and young people, have access to both short-term employment and long-term livelihood opportunities.	140,000		116459.87	
UNDP Burundi	Output 2.1: Returnees, IDPs and vulnerable members of host communities, with specific attention to women and young people, have access to both short-term employment and long-term livelihood opportunities.	298,530		12,163	
UNDP Burundi					
TOTAL \$ FOR OUTCOME 2		438,530		128,623	

OUTCOME 3:Refugee and returnees populations and members of their respective host community engage in peacefull ways to resolve conflicts and adress grievances					
UNDP Burundi	Output 3,1&2:Refugees, returnees,IDPs and host communities are sensitized on their rights and on conflict prevention and and resolution mecanisms within their communities(1);Refugees and host community have access to trust and efficient legal assistance and alternative resolution of conflict to settle displacement related issues and disputes in na peaceful way (2)	325,510		157,088	
UNDP Tanzania	Output3.3:Conflict based conflict resolution mecanisms are developed and strengthened in places of refuge	100,243		28,668	
TOTAL \$ FOR OUTCOME 3		425,753		185,756	
Project M&E budget	M&E	121,000			
SUB-TOTAL PROJECT BUDGET		1,999,981		701,732	35.09%
Indirect support costs					
TOTAL PROJECT BUDGET: USD 1,999,981					