

Table 2 - PBF project budget by UN cost category

Note: If this is a budget revision, insert extra columns to show budget changes.

CATEGORIES	Amount Recipient Agency OIM		Amount Recipient Agency ACNUR		Amount Recipient Agency UNDP		Total tranche 1	Total tranche 2	PROJECT TOTAL
	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)			
1. Staff and other personnel	\$ 22,869.00	\$ 9,801.00	\$ 17,500.00	\$ 7,500.00	\$ 177,335.08	\$ 76,000.75	\$ 217,704.08	\$ 93,301.75	\$ 311,005.83
2. Supplies, Commodities, Materials	\$ 2,555.54	\$ 1,095.23	\$ 17,500.00	\$ 7,500.00	\$ 10,018.20	\$ 4,293.52	\$ 30,073.74	\$ 12,888.75	\$ 42,962.49
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 3,990.00	\$ 1,710.00	\$ 45,348.88	\$ 19,435.23	\$ 182,000.00	\$ 78,000.00	\$ 231,338.88	\$ 99,145.23	\$ 330,484.11
4. Contractual services	\$ 22,970.28	\$ 9,844.40	\$ 49,003.93	\$ 21,001.68	\$ 407,423.49	\$174,610.07	\$ 479,397.69	\$ 205,456.15	\$ 684,853.85
5. Travel	\$ -	\$ -	\$ 9,698.60	\$ 4,156.54	\$ 80,500.00	\$ 34,500.00	\$ 90,198.60	\$ 38,656.54	\$ 128,855.14
6. Transfers and Grants to Counterparts	\$ -	\$ -	\$ -	\$ -	\$ 203,700.00	\$ 87,300.00	\$ 203,700.00	\$ 87,300.00	\$ 291,000.00
7. General Operating and other Direct Costs	\$ 156,961.00	\$ 67,269.00	\$ 24,500.00	\$ 10,500.00	\$ 52,604.37	\$ 22,544.73	\$ 234,065.37	\$ 100,313.73	\$ 334,379.10
Sub-Total Project Costs	\$209,345.82	\$89,719.64	\$163,551.40	\$70,093.46	\$1113,581.14	\$477,249.06	\$1486,478.36	\$637,062.15	\$2123,540.51
8. Indirect Support Costs (must be 7%)	\$ 14,654.19	\$ 6,280.37	\$ 11,448.60	\$ 4,906.54	\$ 77,950.68	\$ 33,407.43	\$ 104,053.46	\$ 44,594.34	\$ 148,647.80
TOTAL	\$224,000.00	\$96,000.00	\$175,000.00	\$75,000.00	\$1191,531.82	\$510,656.49	\$1590,531.82	\$681,656.49	\$2272,188.31