

Table 2 - PBF project budget by UN cost category

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

| CATEGORIES | UNDP BiH, Montenegro, Serbia | | UNICEF BiH, Montenegro, Serbia | | UNESCO BiH, Montenegro, Serbia | |
|--|------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|
| | Tranche 1 (70%) | Tranche 2 (30%) | Tranche 1 (70%) | Tranche 2 (30%) | Tranche 1 (70%) | Tranche 2 (30%) |
| 1. Staff and other personnel | 36,085.35 | n/a | 82,340.00 | n/a | - | n/a |
| 2. Supplies, Commodities, Materials | - | n/a | - | n/a | - | n/a |
| 3. Equipment, Vehicles, and Furniture (including Depreciation) | - | n/a | - | n/a | - | n/a |
| 4. Contractual services | 23,743.78 | n/a | 28,389.95 | n/a | - | n/a |
| 5. Travel | 3,917.76 | n/a | 1,725.61 | n/a | 644.39 | n/a |
| 6. Transfers and Grants to Counterparts | - | n/a | 38,675.55 | n/a | - | n/a |
| 7. General Operating and other Direct Costs | 11,397.70 | n/a | - | n/a | 17,444.05 | n/a |
| Sub-Total Project Costs | 75,144.59 | n/a | 151,131.11 | n/a | 18,088.44 | n/a |
| 8. Indirect Support Costs (must be 7%) | 1,833.38 | n/a | 10,577.53 | n/a | 1,266.19 | n/a |
| TOTAL | 76,977.97 | n/a | 161,708.64 | n/a | 19,354.63 | n/a |

| Total BiH, Montenegro, Serbia tranche 1 | Total BiH, Montenegro, Serbia tranche 2 | PROJECT BiH, Montenegro, Serbia TOTAL | UNDP TOTAL 1st tranche 70% | %UNDP | UNICEF TOTAL 1st tranche 70% |
|---|---|---|-------------------------------|-----------|------------------------------------|
| 118,425.35 | n/a | 118,425.35 | 80,603.67 | 45% | 154,700.00 |
| - | n/a | - | 4,345.25 | 0% | 4,550.00 |
| - | n/a | - | - | 0% | - |
| 52,133.73 | n/a | 52,133.73 | 695,966.72 | 3% | 315,350.00 |
| 6,287.76 | n/a | 6,287.76 | 74,823.00 | 5% | 16,450.00 |
| 38,675.55 | n/a | 38,675.55 | 160,930.00 | 0% | 345,450.00 |
| 28,841.75 | n/a | 28,841.75 | 130,654.72 | 9% | 12,600.00 |
| 244,364.14 | n/a | 244,364.14 | 1,147,323.36 | 7% | 849,100.00 |
| 13,677.09 | n/a | 13,677.09 | 80,312.64 | 2% | 59,437.00 |
| 258,041.24 | n/a | 258,041.24 | 1,227,636.00 | 6% | 908,537.00 |

| % UNICEF 1st tranche 70% | UNESCO TOTAL 1st tranche 70% | % UNESCO | TOTAL 1st tranche 70% | TOTAL % of 1st tranche (70%) |
|---------------------------------|---|-----------------|------------------------------|-------------------------------------|
| 53% | 152,838.00 | 0% | 388,141.67 | 31% |
| 0% | - | 0% | 8,895.25 | 0% |
| 0% | - | 0% | - | 0% |
| 9% | 525,000.00 | 0% | 1,536,316.72 | 3% |
| 10% | 11,200.00 | 6% | 102,473.00 | 6% |
| 11% | - | 0% | 506,380.00 | 8% |
| 0% | 51,730.00 | 34% | 194,984.72 | 15% |
| 18% | 740,768.00 | 2% | 2,737,191.36 | 9% |
| 18% | 51,853.76 | 2% | 191,603.40 | 7% |
| 18% | 792,621.76 | 2% | 2,928,794.76 | 9% |