

Annex - PBF project budget

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

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

Outcome/ Output number	Outcome/ output/ activity formulation:	UNDP BiH, Montenegro, Serbia	UNICEF BiH, Montenegro, Serbia	UNESCO BiH, Montenegro, Serbia	Percent of budget for each output reserved for direct action on gender equality (if any):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)	Level of expenditure/commitment in % to date	Total approved budget
Output 1: Different groups in the countries of the region, and youth in particular, acquire and practice skills to help break stereotypes and constructively interact across divides.								
Activity 1.1:	Establish methodological framework for enhancing capacities of each stakeholder group (adolescents, organized and unorganized youth, women, opinion-makers: teachers, media)	14,721.21	23.60	18,088.44			6%	575,982.34
Activity 1.2:	Enhance capacities of youth and adolescents	14,282.53	83,617.51	-			20%	478,535.10
Activity 1.3:	Enhance peacebuilding capacities for women's groups	13,459.24	58,003.51	-			29%	250,025.51
Activity 1.4:	Enhance capacities of teachers/trainers for promotion of cultural diversity, inter-cultural dialogue and tolerance	1,918.71	-	-			1%	333,995.79
Activity 1.5:	Enhance capacities of media	1,918.71	-	-			1%	239,255.59
Total Output 1		46,300.40	141,644.62	18,088.44	-	-	11%	1,877,794.33
Output 2: Citizens from different groups jointly identify and implement actions that can promote social cohesion in the region, especially in BiH.								
Activity 2.1:	Organize sub-regional youth dialogues	1,918.71	6,371.75	-			4%	213,745.79
Activity 2.2:	Organize national level dialogue platforms	1,918.71	-	-			1%	238,857.79
Activity 2.3:	Organize first regional platform	1,918.71	-	-			2%	95,495.79
Activity 2.4:	Enable joint action on common priorities (SGF)	1,918.71	-	-			0%	675,995.79
Activity 2.5:	Organize regional thematic dialogues	10,816.77	-	-			8%	129,141.05
Total output 2		18,491.61	6,371.75	-	-	-	2%	1,353,236.20
Output 3: Policy recommendations to improve social cohesion in the region are effectively advocated for with, and endorsed by, authorities and relevant stakeholders.								
Activity 3.1:	Policy recommendations to improve social cohesion in the region are effectively advocated for with, and endorsed by, authorities and relevant stakeholders.	466.77	182.75	-			0%	305,868.95
Activity 3.2:	Support to policy advocacy campaigns	466.77	2,931.99	-			1%	285,174.95
Activity 3.3:	Organise final regional dialogue platform	466.77	-	-			1%	88,198.95
Total output 3		1,400.32	3,114.74	-	-	-	1%	679,242.84
Project personnel costs if not included in activities above		7,904.56	273.42	-				
Project operational costs if not included in activities above		1,047.70	-	-				
Project M&E budget		0.00	-	-				
SUB-TOTAL PROJECT BUDGET:		75,144.59	151,131.11	18,088.44	-	-	6%	3,910,273.37
Indirect support costs (7%):		1,833.38	10,577.52	1,266.19			5%	273,719.14
TOTAL PROJECT BUDGET:		76,977.97	161,708.63	19,354.63	-	-	6%	4,183,992.51

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		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%	% UNICEF 1st tranche 70%	UNESCO TOTAL 1st tranche 70%	% UNESCO	TOTAL 1st tranche 70%	TOTAL % of 1st tranche (70%)
	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	118,425.35	n/a	118,425.35	80,603.67	45%	154,700.00	53%	152,838.00	0%	388,141.67	31%
2. Supplies, Commodities, Materials	-	n/a	-	n/a	-	n/a	-	n/a	-	4,345.25	0%	4,550.00	0%	-	0%	8,895.25	0%
3. Equipment, Vehicles, and Furniture (including Depreciation)	-	n/a	-	n/a	-	n/a	-	n/a	-	-	0%	-	0%	-	0%	-	0%
4. Contractual services	23,743.78	n/a	28,389.95	n/a	-	n/a	52,133.73	n/a	52,133.73	695,966.72	3%	315,350.00	9%	525,000.00	0%	1,536,316.72	3%
5. Travel	3,917.76	n/a	1,725.61	n/a	644.39	n/a	6,287.76	n/a	6,287.76	74,823.00	5%	16,450.00	10%	11,200.00	6%	102,473.00	6%
6. Transfers and Grants to Counterparts	-	n/a	38,675.55	n/a	-	n/a	38,675.55	n/a	38,675.55	160,930.00	0%	345,450.00	11%	-	0%	506,380.00	8%
7. General Operating and other Direct Costs	11,397.70	n/a	-	n/a	17,444.05	n/a	28,841.75	n/a	28,841.75	130,654.72	9%	12,600.00	0%	51,730.00	34%	194,984.72	15%
Sub-Total Project Costs	75,144.59	n/a	151,131.11	n/a	18,088.44	n/a	244,364.14	n/a	244,364.14	1,147,323.36	7%	849,100.00	18%	740,768.00	2%	2,737,191.36	9%
8. Indirect Support Costs (must be 7%)	1,833.38	n/a	10,577.53	n/a	1,266.19	n/a	13,677.09	n/a	13,677.09	80,312.64	2%	59,437.00	18%	51,853.76	2%	191,603.40	7%
TOTAL	76,977.97	n/a	161,708.64	n/a	19,354.63	n/a	258,041.24	n/a	258,041.24	1,227,636.00	6%	908,537.00	18%	792,621.76	2%	2,928,794.76	9%