

**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%
<b>Sub-Total Project Costs</b>	<b>75,144.59</b>	n/a	<b>151,131.11</b>	n/a	<b>18,088.44</b>	n/a	<b>244,364.14</b>	n/a	<b>244,364.14</b>	<b>1,147,323.36</b>	<b>7%</b>	<b>849,100.00</b>	<b>18%</b>	<b>740,768.00</b>	<b>2%</b>	<b>2,737,191.36</b>	<b>9%</b>
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%
<b>TOTAL</b>	<b>76,977.97</b>	n/a	<b>161,708.64</b>	n/a	<b>19,354.63</b>	n/a	<b>258,041.24</b>	n/a	<b>258,041.24</b>	<b>1,227,636.00</b>	<b>6%</b>	<b>908,537.00</b>	<b>18%</b>	<b>792,621.76</b>	<b>2%</b>	<b>2,928,794.76</b>	<b>9%</b>