

## Annex D - 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:	Each Recipient Organization	Budget by recipient organization in USD	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)
<b>OUTCOME 1: Consensus is built and actions and initiative taken amongst state and non-state actors address conflict causes and triggers</b>						
<b>Output 1.1:</b>	The Government takes follow-up actions to enable an inclusive process for effective Communique implementation					
Activity 1.1	Follow up on Communique	UNDP/UNWomen	\$ 83,280.00	\$ 67,780.00	\$ 75,286.05	
Activity 1.2	Reparation	UNDP/UNWomen	\$ 58,729.00	\$ 8,729.00	\$ 68,942.24	Costs for Weathercoast needs assessment and follow up intervention was higher than anticipated. An increase in the transport cost.
Activity 1.3	Land Issues	UNDP/UNWomen	\$ 12,713.00	5713	\$ 7,000.00	
Activity 1.4	Integrity Support	UNDP/UNWomen	\$ 6,111.00		\$ 3,000.00	
Activity 1.5	WPS National Level	UNDP/UNWomen	\$ 46,002.00	\$ 46,002.00	\$ 50,092.67	Costs in transport higher than anticipated.
TOTAL \$ FOR OUTCOME 1: =		UNDP/UNWomen	\$ 206,835.00	\$ 128,224.00	\$ 204,320.96	Costs in transport and assessment in Weather coast were higher than anticipated.
<b>TOTAL \$ FOR OUTCOME 1: = \$460,500.96</b>						
<b>OUTCOME 2: Structures and inclusive space to address peacebuilding challenges are established and the provincial level, institutionalized and effective</b>						
<b>Output 2.1:</b>	On decentralization					

Activity 2.1.	Platform regular dialogue on decentralization	UNDP/UNWomen	\$ 8,000.00		\$ 8,000.00	
Activity 2.2	Youth Policy In Province	UNDP/UNWomen	\$ 50,000.00		\$ 50,000.00	
Activity 2.3	Provincial Dialogue Follow-up	UNDP/UNWomen	\$ 12,053.00	3053	\$ 9,000.00	
<b>TOTAL \$ FOR OUTCOME 2: =</b>			<b>\$ 70,053.00</b>	<b>\$ 3,053.00</b>	<b>\$ 67,000.00</b>	
<b>TOTAL \$ FOR OUTCOME 2:</b>						
<b>OUTCOME 3:</b>						
Activity 3.1	M&E and Survey		\$ 40,000.00		\$ 40,000.00	
Activity 3.2	Project Office Sustainability		519,889.64		\$ 524,961.36	Project Mnagement cost is higher due to staff repatriation
<b>TOTAL \$ FOR OUTCOME 3:</b>			<b>\$ 559,889.64</b>	<b>\$ -</b>	<b>\$ 564,961.36</b>	
<b>SUB-TOTAL PROJECT BUDGET</b>						
Indirect support costs (7%):			\$ 62,984.60			
<b>TOTAL PROJECT BUDGET: (UNDP and UNWomen)</b>			<b>\$ 899,762.24</b>			

