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Activity 1.3.1	Strengthen the capacities of selected health-care-providers appointed by the Ministry of Health in both entities to deliver increased and inclusive services for conflict-affected and marginalized women (UNFPA)	\$ -	\$ -	\$ 61.000,00	\$ 61.000,00	100%		Training key thematic focus will include service provision for women	This amount includes (grants and contractual costs) for activities implementation: UNFPA as of May 31 (cumulative): 11,891.51 \$ UNW: 1,152.35\$
Activity 1.3.2	Accompany the revision and implementation of a resource package for interlinked service-provision among health, welfare and justice departments under the guidance of the Ministry of Health in both entities (UNFPA)	\$ -	\$ -	\$ 83.679,67	\$ 83.679,67	100%	\$ 7.629,24	Revision of resource package will ensure mainstreaming of GE throughout the package	UNFPA as of May 31 (cumulative): 7,629.24\$
Activity 1.3.3	Ensure sustainability of the stakeholders' capacities for improved, comprehensive service delivery through Training of Trainers (ToT) in the joint response among the health, welfare and justice sectors on developed joint resource package (UNFPA)	\$ -	\$ -	\$ 71.000,00	\$ 71.000,00	100%	\$ 26.961,91	Training key thematic focus will be service provision for women	UNFPA as of May 31 (cumulative): 26,961.91\$
Activity 1.3.4	Localization and accreditation of Standard Operating Procedures for inclusive services provision for conflict-affected and marginalized women (UNFPA)	\$ -	\$ -	\$ 66.000,00	\$ 66.000,00	100%	\$ 2.424,19	SoPs are mostly focused on service provision for women Mainstreaming of GE throughout the SoPs will also be ensured	UNFPA as of May 31 (cumulative): 2,424.19\$
Activity 1.3.5	Strengthen organizational capacities and the sustainability of associations and CSOs supporting survivors of war and violence, including children conceived of wartime rape. This will include specialized training on improving their psychosocial support skills to provide adequate services to the victims. (UNFPA	\$ -	\$ -	\$ 25.000,00	\$ 25.000,00	100%	\$ 918,25	Ensure adequate representation of women at the trainings	UNFPA as of May 31 (cumulative): 918.25\$
Activity 1.3.6	Capacity building of associations and CSOs supporting victims of war and violence to improve their financial sustainability through the development of pilot social enterprises to support the operational costs of CSOs, improved advocacy skills, visibility guidelines and social media strategies. (UNFPA)	\$ -	\$ -	\$ 238.400,00	\$ 238.400,00	100%	\$ 19.335,07	Ensure adequate representation of women at the trainings	This amount includes (grants and contractual costs) for activities implementation: UNFPA as of May 31 (cumulative): 14,169.43\$
Activity 1.3.7	Strengthening capacities of police as first responders to enable gender sensitive service provision to marginalized women and to support social cohesion by enhancing the trust in institutions (UN Women)	\$ -	\$ 236.664,00	\$ -	\$ 236.664,00	100%	\$ -	Targetting police capacities to respond to gender specific concerns	
Output Total		\$ -	\$ 236.664,00	\$ 545.079,67	\$ 781.743,67	\$ 781.743,67	\$ 70.645,13		
OUTCOME 2:	Country-wide dialogue and transformation of narratives on WPS is expanded to amplify role of women in sustaining peace and social cohesion								
Output 2.1	Increased cross-entity and cross-community collaboration and trust-building through the engagement of non-traditional actors in the promotion of a culture of peace and advancing the WPS agenda (culture, sports, music, creative industry, private sector, etc.)								
Activity 2.1.1	Support partnerships between non-traditional stakeholders and conflict-affected and marginalized women to develop and promote inclusive narratives addressing the legacy of pain, trauma and stigma faced by the survivors (UNFPA)	\$ -	\$ -	\$ 127.802,47	\$ 127.802,47	100%	\$ 10.979,38	Ensure adequate representation and participation of women at the events	UNFPA as of May 31 (cumulative): 10,979.38\$
Activity 2.1.2	Conduct a mapping of the creative industries, arts, sports actors and private sectors champions and matching them with WPS actors and the identified key human security concerns. (UN Women and IOM)	\$ 145.020,78	\$ 30.000,00	\$ -	\$ 175.020,78	100%	\$ 17.629,21	Mapping will identify gender champions and prioritize women in creative industries, arts, sports and private sector	This amount includes (grants and contractual costs) for activities implementation: UNFPA: 6,052.85\$ UNW: 1,152.35\$ IOM: 4,121.24\$
Activity 2.1.3	Support to joint initiatives between women's CSOs and actors from the field of arts, culture and sports aimed at addressing the key human security concerns affecting women and supporting peacebuilding and social cohesion. (UN Women - IOM)	\$ 172.730,78	\$ 271.661,74	\$ -	\$ 444.392,52	100%	\$ 4.371,16	The organizations supported and the issues prioritized will be those important from gender perspective	IOM: 4,121.24\$
Activity 2.1.4	Support cross-entity collaboration, exchanges and joint approaches between young women and girls using arts, culture, sports, and women's activism to support social cohesion and inclusive and lasting peacebuilding. (UN Women - IOM)	\$ 90.020,78	\$ 115.000,00	\$ -	\$ 205.020,78	100%	\$ 4.371,16	The organizations supported and the issues prioritized will be those important from gender perspective	IOM: 4,121.24\$
Output Total		\$ 407.772,35	\$ 416.661,74	\$ 127.802,47	\$ 952.236,56	\$ 952.236,56	\$ 37.350,91		
Output 2.2	Women's role in peacebuilding and social cohesion narratives is amplified through targeted investment in media, local and country-wide dialogues on addressing WPS								

Activity 2.2.1	Organize and support media campaigns and cross-country public outreach to amplify the examples of women's leadership in resolving human security concerns in BiH (UN Women - IOM)	\$ 112.202,76	\$ 70.000,00	\$ -	\$ 182.202,76	100%	\$ 5.523,48	Media campaign focused on amplifying womens voices	This amount includes (grants and contractual costs) for activities implementation: UNW: 1.152.35\$ IOM: 4,121.24\$
Activity 2.2.2	Support national-level dialogue on inclusive security and gender equality (including on promoting a gender perspective and balance in security and defense sectors) and international exposure of BiH perspectives and experience on advancing UNSCR 1325 (UN Women)		\$ 201.800,00	\$ -	\$ 201.800,00	100%	\$ -	The key focus is on the WPS concerns	
Activity 2.2.3	Facilitate national and local-level consultations and fora for women-led CSOs to share their expertise, needs and priorities with government representatives and local leaders. (UN Women - IOM)	\$ 84.020,78	\$ 45.000,00	\$ -	\$ 129.020,78	100%	\$ 4.371,16		IOM: 4,121.24\$
Activity 2.2.4	Institutionalized media reporting on conflict affected population and stigma through cooperation with universities, media hubs and academia (UNFPA)	\$ -	\$ -	\$ 195.097,30	\$ 195.097,30	100%	\$ 34.223,32	Key thematic focus will be mainstreaming GE and fight against GBV	This amount includes (grants and contractual costs) for activities implementation: UNFPA as of May 31 (cumulative): 31,129.90\$
Output Total		\$ 196.223,54	\$ 316.800,00	\$ 195.097,30	\$ 708.120,84	\$ 708.120,84	\$ 44.117,96		

Additional personnel costs	IOM: Admin and Finance (4 staff x 25%) UNFPA staff: PM + Finance + Comms	\$ -	\$ -	\$ -	\$ -	100%	\$ -		
Additional operational costs	Office Rent and Utilities, Travel, Communication related costs, Vehicles related costs, IT related costs, Office Furniture and Equipment, Supplies and Materials, Security related costs, Other Office costs, Travel related costs	\$ -	\$ 40.000,00	\$ -	\$ 40.000,00	100%	\$ 1.485,87		This amount includes general operating costs: UNW: 1,485.87\$
Monitoring budget	IOM: Management and Oversight (20%), Programme Management (50%) UNW: Project staff (100%) UNFPA: M&E Specialist (10%) + M&E Consultant	\$141.435,00	\$ 65.000,00	\$ 46.600,00	\$ 253.035,00	100%	\$ 16.488,75		UNFPA as of May 31 (cumulative): 2,743.39\$ IOM (Management and Oversight (20%), Programme Management (50%)): 13,745.36\$
Budget for independent final evaluation	Monitoring and Evaluation		\$ 80.000,00		\$ 80.000,00	100%	\$ -		
Total Additional Costs		\$ 141.435,00	\$ 185.000,00	\$ 46.600,00	\$ 373.035,00	\$ 373.035,00	\$ 17.974,62		

Totals				
	Recipient Organization 1 IOM	Recipient Organization 2 UN Women	Recipient Organization 3 UNFPA	Total
Sub-Total Project Budget	\$ 1.605.514,02	\$ 2.152.803,74	\$ 914.579,44	\$ 4.672.897,20
Indirect support costs (7%):	\$ 112.385,98	\$ 150.696,26	\$ 64.020,56	\$ 327.102,80
Total	\$ 1.717.900,00	\$ 2.303.500,00	\$ 978.600,00	\$ 5.000.000,00

Performance-Based Tranche Breakdown					
	Recipient Organization 1 IOM	Recipient Organization 2 UN Women	Recipient Organization 3 UNFPA	Total	Tranche %

	IOM	UN Women	UNFPA		
First Tranche:	\$ 515.370,00	\$ 691.050,00	\$ 293.580,00	\$ 1.500.000,00	30%
Second Tranche:	\$ 687.160,00	\$ 921.400,00	\$ 391.440,00	\$ 2.000.000,00	40%
Third Tranche	\$ 515.370,00	\$ 691.050,00	\$ 293.580,00	\$ 1.500.000,00	30%
Total:	\$ 1.717.900,00	\$ 2.303.500,00	\$ 978.600,00	\$ 5.000.000,00	100%

\$ Towards GEWE (includes indirect costs)	\$ 5.000.000,00
% Towards GEWE	100,00%
\$ Towards M&E (includes indirect costs)	\$ 356.347,45
% Towards M&E	7,13%
Note: PBF does not accept projects with less than 5% towards M&E and less than 15% towards GEWE. These figures will show as red if this minimum threshold is not met.	

Expenditures	Recipient Organization 1 IOM	Recipient Organization 2 UN Women	Recipient Organization 3 UNFPA	TOTAL EXPENDITURES
	\$ 50.836,52	\$ 24.485,94	\$ 114.900,05	\$ 190.222,51
Indirect support costs (7%)	\$ 3.558,56	\$ 1.714,02	\$ 8.043,00	\$ 13.315,58
Total	\$ 54.395,08	\$ 26.199,96	\$ 122.943,05	\$ 203.538,09
Delivery	3,17%	1,14%	12,56%	4,07%