

Annex D - PBF Project Budget

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

Outcome/ Output number	Description (Text)	Original Budget - UNDP	Requested Extension Budget - UNDP (Forthcoming German and Swedish funds)	Total Budget	% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/ commitment (To be completed at time of project progress reporting)	GEWE justification (e.g. training includes session on gender equality, specific efforts made to ensure equal representation of women and men etc.)	Any other remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
OUTCOME 1:	Control of small arms is improved and access to firearms and ammunitions is reduced							
Output 1.1:	Improved public debate and legislation to regulate access to small arms/ammunition, including awareness of impact on the most vulnerable, as well as the gender dimension of armed violence.							
Activity 1.1.1:		\$ 355,188.84	\$ 210,192.99	\$ 565,381.83	30%	\$ 519,909.42		
Activity 1.1.2:				\$ -				
Activity 1.1.3:				\$ -				
Activity 1.1.4:				\$ -				
Activity 1.1.5:				\$ -				
Activity 1.1.6:				\$ -				
Activity 1.1.7:				\$ -				
Activity 1.1.8:				\$ -				
Output Total		\$ 355,188.84	\$ 210,192.99	\$ 565,381.83	\$ 169,614.55	\$ 519,909.42		
Output 1.2:	Arms control and arms reduction programmes are supported and informed by a gender analysis							
Activity 1.2.1		\$ 835,949.84	\$ 202,666.54	\$ 1,038,616.38	40%	\$ 984,113.15		
Activity 1.2.2				\$ -				
Activity 1.2.3				\$ -				
Activity 1.2.4				\$ -				
Activity 1.2.5				\$ -				
Activity 1.2.6				\$ -				
Activity 1.2.7				\$ -				
Activity 1.2.8				\$ -				
Output Total		\$ 835,949.84	\$ 202,666.54	\$ 1,038,616.38	\$ 415,446.55	\$ 984,113.15		
Output 1.3:	Capacity-development of national institutions on regulation and control of small arms and ammunition that is based on a gender analysis is supported							
Activity 1.3.1		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	40%	\$ 641,648.09		
Activity 1.3.2				\$ -				
Activity 1.3.3				\$ -				
Activity 1.3.4				\$ -				
Activity 1.3.5				\$ -				
Activity 1.3.6				\$ -				
Activity 1.3.7				\$ -				
Activity 1.3.8				\$ -				
Output Total		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	\$ 269,446.57	\$ 641,648.09		
Output 1.4:	Capacity-development of law enforcement and criminal justice institutions and cross-border cooperation is supported.							
Activity 1.4.1		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	20%	\$ 721,648.09		
Activity 1.4.2				\$ -				
Activity 1.4.3				\$ -				
Activity 1.4.4				\$ -				
Activity 1.4.5				\$ -				
Activity 1.4.6				\$ -				
Activity 1.4.7				\$ -				
Activity 1.4.8				\$ -				
Output Total		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	\$ 134,723.28	\$ 721,648.09		

OUTCOME 2:	Populations-at-risk benefit from armed violence prevention/reduction programmes						
Outcome 2.1	Institutional capacities to respond to armed violence through a gender lens are developed						
Activity 2.1.1		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	30%	\$ 725,547.42	
Activity 2.1.2				\$ -			
Activity 2.1.3				\$ -			
Activity 2.1.4				\$ -			
Activity 2.1.5				\$ -			
Activity 2.1.6				\$ -			
Activity 2.1.7				\$ -			
Activity 2.1.8				\$ -			
Output Total		\$ 470,949.84	\$ 202,666.58	\$ 673,616.42	\$ 202,084.93	\$ 725,547.42	
Output 2.2	Social actors and communities are supported to improve resilience to armed violence						
Activity 2.2.1		\$ 386,152.00	\$ 202,666.58	\$ 588,818.58	20%	\$ 733,210.39	
Activity 2.2.2				\$ -			
Activity 2.2.3				\$ -			
Activity 2.2.4				\$ -			
Activity 2.2.5				\$ -			
Activity 2.2.6				\$ -			
Activity 2.2.7				\$ -			
Activity 2.2.8				\$ -			
Output Total		\$ 386,152.00	\$ 202,666.58	\$ 588,818.58	\$ 117,763.72	\$ 733,210.39	
Output 2.3	Transformative gender agendas tackling root causes and effects of armed violence are rolled out						
Activity 2.3.1		\$ 407,148.84	\$ 202,667.51	\$ 609,816.35	50%	\$ 269,451.39	
Activity 2.3.2				\$ -			
Activity 2.3.3				\$ -			
Activity 2.3.4				\$ -			
Activity 2.3.5				\$ -			
Activity 2.3.6				\$ -			
Activity 2.3.7				\$ -			
Activity 2.3.8				\$ -			
Output Total		\$ 407,148.84	\$ 202,667.51	\$ 609,816.35	\$ 304,908.18	\$ 269,451.39	

Additional personnel costs			\$ -	\$ -		\$ 100,000.00		
Additional operational costs			\$ -	\$ -		\$ 24,330.52		
Monitoring budget		\$ 110,000.00	\$ 100,000.00	\$ 210,000.00				
Budget for independent final evaluation		\$ 40,000.00	\$ 10,000.00	\$ 50,000.00				
Total Additional Costs		\$ 150,000.00	\$ 110,000.00	\$ 260,000.00	\$ -	\$ 124,330.52		

Totals			
	Original Budget - UNDP	Extension Budget - UNDP	Total
Sub-Total Project Budget	\$ 3,547,289.06	\$ 1,536,193.36	\$ 5,083,482.42
Indirect support costs (7%):	\$ 248,310.23	\$ 107,533.54	\$ 355,843.77
Total	\$ 3,795,599.29	\$ 1,643,726.90	\$ 5,439,326.19

Performance-Based Tranche Breakdown				
	Original Budget - UNDP	Requested Extension Budget - UNDP (Nov 2022)	Total	Tranche %
First Tranche:	\$ 3,795,599	\$ -	\$ 3,795,599	100%
Second Tranche:	\$ -	\$ 1,643,727	\$ 1,643,727	
Third Tranche	\$ -	\$ -	\$ -	
Total:	\$ 3,795,599	\$ 1,643,727	\$ 5,439,326	100%

\$ Towards GEWE (includes indirect costs)	\$ 1,726,966.92
% Towards GEWE	31.75%
\$ Towards M&E (includes indirect costs)	\$ 278,200.00
% Towards M&E	5.11%
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.	

Total Expenditure	\$ 4,719,858.47
GMS 7%	\$ 330,390.09
TOTAL Expenditure and GMS	\$ 5,050,248.56
Delivery Rate:	93%
GEWE %	\$ 1,603,436.14

Annex D - PBF Project Budget

Table 2 - Output breakdown by UN budget categories

	Original Budget - UNDP	Requested Extension Budget-UNDP	Total
OUTCOME 1			
Output 1.1			
Output Total from Table 1	\$ 355,188.84	\$ 210,192.99	\$ 565,381.83
1. Staff and other personnel	\$ 80,715.13	\$ 100,000.00	\$ 180,715.13
2. Supplies, Commodities, Materials			\$ -
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 2,857.14		\$ 2,857.14
4. Contractual services	\$ 11,428.57	\$ 70,000.00	\$ 81,428.57
5. Travel	\$ 7,142.86	\$ 38,000.40	\$ 45,143.26
6. Transfers and Grants to Counterparts	\$ 246,188.00		\$ 246,188.00
7. General Operating and other Costs	\$ 6,857.14	\$ 2,192.99	\$ 9,050.13
Total	\$ 355,188.84	\$ 210,193.39	\$ 565,382.23
Output 1.2			
Output Total from Table 1	\$ 835,949.84	\$ 202,666.54	\$ 1,038,616.38
1. Staff and other personnel	\$ 80,715.13	\$ 100,000.00	\$ 180,715.13
2. Supplies, Commodities, Materials			\$ -
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 2,857.14		\$ 2,857.14
4. Contractual services	\$ 11,428.57	\$ 50,000.00	\$ 61,428.57
5. Travel	\$ 7,142.86	\$ 45,000.00	\$ 52,142.86
6. Transfers and Grants to Counterparts	\$ 726,949.00		\$ 726,949.00
7. General Operating and other Costs	\$ 6,857.14	\$ 7,666.54	\$ 14,523.68
Total	\$ 835,949.84	\$ 202,666.54	\$ 1,038,616.38
Output 1.3			
Output Total from Table 1	\$ 470,949.84	\$ 202,666.58	\$ 673,616.42
1. Staff and other personnel	\$ 80,715.13	\$ 100,000.00	\$ 180,715.13
2. Supplies, Commodities, Materials			\$ -
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 2,857.14		\$ 2,857.14
4. Contractual services	\$ 11,428.57	\$ 50,000.00	\$ 61,428.57
5. Travel	\$ 7,142.86	\$ 45,000.00	\$ 52,142.86
6. Transfers and Grants to Counterparts	\$ 361,949.00		\$ 361,949.00

7. General Operating and other Costs	\$ 6,857.14	\$ 7,666.84	\$ 14,523.98
Total	\$ 470,949.84	\$ 202,666.84	\$ 673,616.68
Output 1.4			
Output Total from Table 1	\$ 470,949.84	\$ 202,666.58	\$ 673,616.42
1. Staff and other personnel	\$ 80,715.13	\$ 100,000.00	\$ 180,715.13
2. Supplies, Commodities, Materials			\$ -
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 2,857.14		\$ 2,857.14
4. Contractual services	\$ 11,428.57	\$ 50,000.00	\$ 61,428.57
5. Travel	\$ 7,142.86	\$ 45,000.00	\$ 52,142.86
6. Transfers and Grants to Counterparts	\$ 361,949.00		\$ 361,949.00
7. General Operating and other Costs	\$ 6,857.14	\$ 7,666.54	\$ 14,523.68
Total	\$ 470,949.84	\$ 202,666.54	\$ 673,616.38

OUTCOME 2

Output 2.1			
Output Total from Table 1	\$ 470,949.84	\$ 202,666.58	\$ 673,616.42
1. Staff and other personnel	\$ 80,715.13	\$ 100,000.00	\$ 180,715.13
2. Supplies, Commodities, Materials			\$ -
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 2,857.14		\$ 2,857.14
4. Contractual services	\$ 11,428.57	\$ 50,000.00	\$ 61,428.57
5. Travel	\$ 7,142.86	\$ 45,000.00	\$ 52,142.86
6. Transfers and Grants to Counterparts	\$ 361,949.00		\$ 361,949.00
7. General Operating and other Costs	\$ 6,857.14	\$ 7,666.54	\$ 14,523.68
Total	\$ 470,949.84	\$ 202,666.54	\$ 673,616.38

Output 2.2						
Output Total from Table 1	\$	386,152.00	\$	202,666.58	\$	588,818.58
1. Staff and other personnel	\$	80,715.13	\$	100,000.00	\$	180,715.13
2. Supplies, Commodities, Materials					\$	-
3. Equipment, vehicles, and furniture (including Depreciation)	\$	2,857.14			\$	2,857.14
4. Contractual services	\$	11,428.57	\$	50,000.00	\$	61,428.57
5. Travel	\$	7,142.86	\$	45,000.00	\$	52,142.86
6. Transfers and Grants to Counterparts	\$	277,151.00			\$	277,151.00
7. General Operating and other Costs	\$	6,857.30	\$	7,666.68	\$	14,523.98
Total	\$	386,152.00	\$	202,666.68	\$	588,818.68

Output 2.3						
Output Total from Table 1	\$	407,148.84	\$	202,667.51	\$	609,816.35
1. Staff and other personnel	\$	80,715.13	\$	100,000.00	\$	180,715.13
2. Supplies, Commodities, Materials					\$	-
3. Equipment, vehicles, and Furniture (including Depreciation)	\$	2,857.14			\$	2,857.14
4. Contractual services	\$	11,428.57	\$	50,000.00	\$	61,428.57
5. Travel	\$	7,142.86	\$	45,000.00	\$	52,142.86
6. Transfers and Grants to Counterparts	\$	298,148.00			\$	298,148.00
7. General Operating and other Costs	\$	6,857.14	\$	7,666.84	\$	14,523.98
Total	\$	407,148.84	\$	202,666.84	\$	609,815.68

Additional Costs			
Additional Cost Totals from Table 1	\$ 150,000.00	\$ 110,000.00	\$ 260,000.00
1. Staff and other personnel			\$ -
2. Supplies, Commodities, Materials			\$ -
3. Equipment, vehicles, and furniture (including Depreciation)			\$ -
4. Contractual services			\$ -
5. Travel			\$ -
6. Transfers and Grants to Counterparts	\$ 150,000.00	\$ 110,000.00	\$ 150,000.00
7. General Operating and other Costs			\$ -
Total	\$ 150,000.00	\$ 110,000.00	\$ 260,000.00

Totals			
	Original Budget - UNDP	Requested Extension Budget-UNDP	Totals
1. Staff and other personnel	\$ 565,005.90	\$ 700,000.00	\$ 1,265,005.90
2. Supplies, Commodities, Materials	\$ -	\$ -	\$ -

3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ 20,000.00	\$ -	\$ 20,000.00
4. Contractual services	\$ 80,000.00	\$ 370,000.00	\$ 450,000.00
5. Travel	\$ 50,000.00	\$ 308,000.40	\$ 358,000.40
6. Transfers and Grants to Counterparts	\$ 2,784,283.00	\$ 110,000.00	\$ 2,894,283.00
7. General Operating and other Costs	\$ 48,000.16	\$ 48,192.97	\$ 96,193.13
Subtotal	\$ 3,547,289.06	\$ 1,536,193.37	\$ 5,083,482.43
7% Indirect Costs	\$ 248,310.23	\$ 107,533.54	\$ 355,843.77
TOTAL	\$ 3,795,599.29	\$ 1,643,726.90	\$ 5,439,326.20

