Annex D - P	PBF Project B	Budget		Mandatory Budget Allocation for local partners set by PBF		40%				
Table 1 - PBF projec	Table 1 - PBF project budget by outcome, output and activity					82.08%				
Outcome/ Output	Description (Text)	UNOPS	UNODC	Recipient Organization 3		Total	% 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:	Women peacebuilders			Organization 3		iotai	(GLVVL) (II aliy).	reporting		IA OF LIAVEL COSES
Output 1.1:	•		<u> </u>	oject and finance manag	ement					
Output 1.1.	Capacity KAP Assessment/Baseline Survey	ilave ilicieaseu kilowiet	ge and practices in pr	oject and imance manag	ement				Capacity Assessment targeting gap assessment of women groups capacity in project management, finance management, grant management,	
Activity 1.1.1:		\$ 7,356			\$	7,356	100%	\$ 663.47	reporting, audit	
7.00.Tr.y 2.2.2.	Design and establishment of online support platform	<u> </u>			*	7,550	10070	003.47	Online support platform while open to all civil society members will target initially only women groups and women supporting groups focusing on gender	
Activity 1.1.2:		\$ 58,851			Ś	58,851	100%	\$ 5,307.74		
	Training in Project/Result Based Management								Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.3:	Training in Financial Management	\$ 22,069			\$	22,069	100%	\$ 1,990.40	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.4	Training in Grant management and reporting	\$ 36,782			\$	36,782	100%	\$ 3,317.34	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.5	Certification of accounts	\$ 7,356			\$	7,356	100%		women of the civil society Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.6	Certification in Project Management	\$ 29,425			\$	29,425	100%	\$ 2,653.87	women of the civil society Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.7	Training in communications	\$ 22,069			\$	22,069	100%	\$ 1,990.40	women of the civil society Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten	
Activity 1.1.8 Activity 1.1.9	Development of training curriculum material	\$ 14,713 \$ 22,069			\$	14,713 22,069	100%	\$ 1,326.94	women of the civil society Tailored to targeted beneficiaries and women groups	

		1			- 1								Deleted to an address of the control	
	Cubacuintian of anline												Related to provide online protection and	
A - 45 - 14 - 1 A 4 4 4	Subscription of online	_					<u>,</u>	4 44 4		4.000/		200.00	coaching in for targeted women groups	
Activity 1.1.10	services	\$	4,414			•	\$	4,414		100%	\$		and civil society	
	Output Total		25,105	•		T	\$	198,622	Ş	198,622.05	Ş	20,302.12		
Output 1.2:	Women peacebuilders	have increased	tinanci	al means to pursue	their	critical work								
	Provision of small												Activity will target identified partners,	
	sub-grants												additional women groups, women	
													peacebuilders, HRDs, female journalists,	
													artists and other marginalized or threaten	
Activity 1.2.1		\$	109,493				\$	109,493		100%	\$	9,875.12	women of the civil society	
	Provision of direct												Activity will target identified partners,	
	grants												additional women groups, women	
													peacebuilders, HRDs, female journalists,	
													artists and other marginalized or threaten	
Activity 1.2.2		\$	109,493				\$	109,493		100%	\$	9,875.12	women of the civil society	
	Output Total	\$	18,986	\$	-	\$ -	\$	218,986	\$	218,986.00	\$	19,750.25		
Output 1.3:	Targeted women organ	nisations are su	ported	with the provision	of ted	chnical services and eq	uipment							
	Procurement of IT												Activity will target identified partners,	
	equipment												additional women groups, women	
													peacebuilders, HRDs, female journalists,	
													artists and other marginalized or threaten	
Activity 1.3.1		Ś	66,207				Ś	66,207		100%	Ś	13,135.18	women of the civil society	
,	Provision of IT services	T	,				7	55,251			Ť		Activity will target identified partners,	
	Trovision or it services												additional women groups, women	
													peacebuilders, HRDs, female journalists,	
													artists and other marginalized or threaten	
Activity 1.3.2		5	66,207				Ś	66,207		100%	ė	5,971.18	women of the civil society	
Activity 1.5.2	Provision of	7	00,207				7	00,207		10070	Ş	3,571.16	Activity will target identified partners,	
	communication												additional women groups, women	
	services													
	services												peacebuilders, HRDs, female journalists,	
A 15 15 1 - 2 - 4		,	44742				Ś	44742		1000/		4 226 06	artists and other marginalized or threaten	
Activity 1.3.4	5	\$	14,713				\$	14,713		100%	\$	1,326.96	women of the civil society	
	Provision of												Activity will target identified partners,	
	translation services												additional women groups, women	
													peacebuilders, HRDs, female journalists,	
							_	44.740		1000/			artists and other marginalized or threaten	
Activity 1.3.5		\$	14,713				\$	14,713		100%	\$	1,326.96	women of the civil society	
	Procurement of												Provision of geographic and local context	
	mapping services												information to build local women support	
Activity 1.3.6		\$	11,035				\$	11,035		100%	\$	995.24	groups	
	Procurement of												Provision of local data and information	
	research services												to support women groups protection and	
Activity 1.3.7		\$	14,713				\$	14,713		100%	\$		project management delivery	
	Output Total		87,588	•	-	•	\$	187,588		187,588.00	•	24,082.48		
Output 1.4:	Vulnerable victims incl	uding women p	eacebu	ilders and HRDs ha	ve inc	reased access to justice	and pro	otection mechan	nisms	when leading criti	cal right	s work		
	Baseline assessment												Activity will target identified partners,	
	and consultations to												additional women groups, women	
	identify women												peacebuilders, HRDs	
	groups capacity in													
	formal and informal													
Activity 1.4.1	justice			\$ 32	,200		\$	32,200		100%	\$	6,000.00		
	Developing											,	Activity will target identified partners,	
	information material												additional women groups, women	
	for guidance to legal												peacebuilders, HRDs	
Activity 1.4.2	aid			s 18	,000		Ś	18,000		100%	Ś	3,000.00	J	
 	1			17 10	,500		7	20,000		_00/0	τ	3,000.00	L	

	Protection activities									Activity will target identified partners,	
	including access to									additional women groups, women	
	justice and petition									peacebuilders, HRDs	
	rights of grassroots										
Activity 1 4 2	women CBOs and HRDs			\$ 36,500		Ś	36,500	100%			
Activity 1.4.3	Organizing training			\$ 30,500	,	\$	30,500	100%		Activity will target identified partners,	
	sessions for women									additional women groups, women	
	legal aid providers on									peacebuilders, HRDs, female journalists,	
A A 1 1 A A A	access to justice			6 53.500		,	F2 F00	4000/		artists and other marginalized or threaten	
Activity 1.4.4	opportunities	-		\$ 52,500)	\$	52,500	100%		women of the civil society	
	Training of CBOs on									Activity will target identified partners,	
	how to responsibly									additional women groups, women	
	and effectively									peacebuilders, HRDs, female journalists,	
	support communities									artists and other marginalized or threaten	
	for denial of justice									women of the civil society	
	and human right					_					
Activity 1.4.5	violations.			\$ 36,000)	\$	36,000	80%			
	Creating networks of									Activity will target identified partners,	
	victim protection									additional women groups, women	
	agencies									peacebuilders, HRDs, female journalists,	
										artists and other marginalized or threaten	
Activity 1.4.6				\$ 12,000)	\$	12,000	80%		women of the civil society	
	Protection trainings									Activity will target identified partners,	
										additional women groups, women	
										peacebuilders, HRDs, female journalists,	
										artists and other marginalized or threaten	
Activity 1.4.7		\$	213,335					100%	\$ 14,029.43	women of the civil society	
	Dialogues,									Activity will target identified partners,	
	consultations and									additional women groups, women	
	research									peacebuilders, HRDs, female journalists,	
										artists and other marginalized or threaten	
Activity 1.4.8						\$	-	100%		women of the civil society	
	Output Total	\$	213,335	\$ 187,200	- 5	\$	187,200	\$ 177,600.00	\$ 23,029.42		
Output 1.5	Preservation of creative	ve and artis	tic expression	ns .							
Output 1.5	Artistic Residences	ve and artis	itic expression	113						Dedicated Art spaces for female artists	
Activity 1.5.1	A distile Residences	\$	36,782			Ś	36,782	100%	\$ 3317.3	empowerment and growth	
Activity 1.5.1	Masterclasses	7	30,762			7	30,762	10070	Ş 3,317.3.	Dedicated Art spaces for female artists	
Activity 1.5.2	iviasterciasses	\$	14,713			Ś	14,713	100%	\$ 1,326.9		
Activity 1.5.2	Provision of small	7	14,713			٧	14,713	10070	3 1,320.50	Dedicated Art spaces for female artists	
Activity 1 E 2		\$	00 276			Ś	88,276	95%	ć 7.061 F		
Activity 1.5.3	sub-grants	13	88,276			Ş	00,270	9370	۶ /,961.5	empowerment and growth	
Activity 1.5.4	Provision of artistic services	Ś	36,782			¢	36,782	100%	\$ 3,317.3	Dedicated Art spaces for female artists	
ACTIVITY 1.5.4		Ś	176,553		- \$ -	\$	176,553				
OUTCOME 3	Output Total	T				Ψ		\$ 1/2,139.20	\$ 15,923.23		
OUTCOME 2					nce to vulnerable and m	arginalised	victims				
Output 2.1	Support to judicial	systems p	oractitioners	s and authorities						Dedicated torining of a feet district contains	
	Gap assessment on									Dedicated trainings for judicial system	
A matrix idea 2 2 1	witness protection			¢ 22.000		ج ا	22.000	000/		practioners including magistrates,	
Activity 2.2.1	and available services	1		\$ 32,000	,	\$	32,000	80%		lawyers and judges	
	Training state									Dedicated trainings for judicial system	
	authorities in witness									practioners including magistrates,	
	protection processes									lawyers and judges with a tailored	
	and mechanisms			1.						training on women witness protection	
	and mechanisms						41,903	80%	1	requirements and specificitiess	
Activity 2.2.2	and mechanisms			\$ 41,903	3	\$	41,903	80%		requirements and specimeness	
Activity 2.2.3	and mechanisms			\$ 41,903	3	\$	41,905	80%		requirements and specimentess	
	and mechanisms			\$ 41,903	3		41,903	80/6		requirements and specimentess	

		1		1	4				T	
Activity 2.2.6					\$	-				
Activity 2.2.7					\$	-				
Activity 2.2.8					\$	- 1				
, ,	Output Total	\$ -	- \$ 73,903	¢ .	Ś	73,903	\$ 59,122.40	ė -		1
	Output Iotal	7	73,303	-	+	73,303	3 33,122.40	-	+	+
					_			<u> </u>		
Additional personnel								'		
costs			\$ 48,000		\$	48,000	80%	\$ 5,572.00		
Additional			+ 15,000	 	+	.0,000	00%	\$ 3,57,2.00	 	+
								'		
operational costs					\$	-				
Monitoring budget		\$ 37,200	\$ 14,000		\$	51,200	100%	\$ 7,603.00		
Budget for								1		
independent final								'		
evaluation		\$ 16,000	\$ 4,000		Ś	20,000	100%	'		
evaluation					<u>'</u>					
	Total Additional Costs	\$ 53,200	\$ 66,000	\$ -	\$	119,200	\$ 109,600.00	\$ 13,175.00		
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					_					
			Totals		_					
		4		Recipient	/			'		
		UNOPS	UNODC	Organization 3		Total				
	Sub-Total Project							1		
	Budget	\$ 1,074,767	7 \$ 327,103	\$ -	ġ	1,401,870		'		
			\$ 327,103	\$ -	13	1,401,870				+
	Indirect support costs							'		
	(7%):	\$ 75,233	3 \$ 22,897		. \$	98,130		'		
	Total	\$ 1,150,000	\$ 350,000	\$ -	Ś	1,500,000				
			†	1				1	1	1
	+		+	 	+-				+	+
			Performance-Based	Tranche Breakdown						
				Recipient				. '		
		UNOPS	UNODC	Organization 3	/	Total	Tranche %			
	First Tranche:	\$ 402,500			\$	525,000	35%	+	 	+
								ļ		
	Second Tranche:	\$ 402,500			\$	525,000				
	Third Tranche	\$ 345,000	\$ 105,000	\$ -	· \$	450,000	30%	'		
	Total:	\$ 1,150,000			s	1,500,000	100%			
		-,230,000	7 220,000	7	+	2,555,566				+
	A.T. 05145		+	 	+-					+
	\$ Towards GEWE					,			1	
	(includes indirect costs)				₩		Total Expenditure	\$ 116,262.50		+
	% Towards GEWE	\$ 1	4				Delivery Rate:	8%	4	
							1			
	\$ Towards M&E				T	-				1
	(includes indirect costs)	\$ 76,184				,	1			
				+	+-		 	+	+	+
	% Towards M&E	\$ 0			+-			<u> </u>		+
		pt projects with less than				ľ	1			
		less than 15% towards					1			
		will show as red if this					1			
	minimum thresl	hold is not met.					<u> </u>			
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