

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:	Budget by recipient organization in USD - UNDP	Budget by recipient organization in USD - UNICEF	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): UNDP	Level of expenditure/ commitments in USD (to provide at time of project progress reporting): UNICEF	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: The population benefits from enhanced access to justice through strengthened alternative dispute resolution systems within informal and formal justice systems, and a strengthened interface between both systems, in line with international standards of administration of justice and human rights.							
Output 1.1:	ADR and Restorative Justice Practices in the Formal Justice system legitimized with the particular attention to Women and Child Rights	237,500	115,000	33%	21,312	41,662	
Activity 1.1.1:	Build Awareness/Advocacy of Key Stakeholders of RJ, ADR and Women's/ Children's Rights	49,000	15,000		-	5,000	
Activity 1.1.1.2:	International Workshop to provide input to ADR/RJ law	130,000	20,000		21,312	9,620	
Activity 1.1.2:	Develop ADR/RJ draft Law for the Formal Justice Sector with TA	25,000	-		-	-	
Activity 1.1.3:	Develop Child Protection Law with RJ lens with Technical Assistance and Collaborative Process	-	42,000		-	11,575	
Activity 1.1.4:	Enhance public awareness through development of media products and coverage of project events	5,000	20,000		-	5,000	
Activity 1.1.5:	Strengthen the capacity of key actors in the formal justice sector in the implementation ADR mechanisms for conflict resolution and restorative justice, including child and women protection.	28,500	18,000		-	10,467	
Output 1.2:	Key Stakeholders in traditional justice sector have increased capacity to engage in ADR and restorative justice in compliance with Women and Children's Rights	84,400	142,600	65%	-	7,759	
Activity 1.2.1:	Map of Dispute Resolution decisions around child issues	29,400	25,600			-	
Activity 1.2.2:	Awareness / advocacy of key stakeholders in traditional justice in RJ, ADR and women's and children's rights.	30,000	30,000			-	
Activity 1.2.3:	Strengthen awareness and engagement of traditional structures, NGOs and CBOs on ADR and RJ mechanisms, including on the rights of women and children.	10,000	40,200			7,759	
Activity 1.2.4:	Monitoring of access and quality of traditional justice through CSOs and CBOs that implement programs that promote community dialogue to change behavior against social practices and norms detrimental to the health and well-being of children and women (60 communities of 5 regions)	15,000	45,000			-	
Output 1.3:	The collaboration/ complementarity between formal and traditional justice system is effective	68,000	12,000	0%	-	-	
Activity 1.3.1:	Creation of functional mechanism of cooperation between formal and informal justice actors	38,000	12,000			-	
Activity 1.3.2:	Develop legal framework on traditional justice boundaries	30,000	-			-	
TOTAL \$ FOR OUTCOME 1:							
Project personnel costs if not included in activities above		84,000	70,000	n/a	4,498	3,413	
Project operational costs if not included in activities above		52,500	24,402	n/a	2,851	-	
Project M&E budget		21,000	9,000	n/a	-	-	
SUB-TOTAL PROJECT BUDGET:		547,400	373,002	n/a	-	-	
Indirect support costs (7%):		38,318	26,110	n/a	1,152	2,976	
TOTAL PROJECT BUDGET:		585,718	399,112	n/a	29,813	55,810	