

Joint Programme Budget

JOINT PROJECT BUDGET DFID CONTRIBUTION (GBP 3,500,000)

Total Resources for the transfer (US\$)	5,303,183
% of Indirect Costs	7
Total Indirect Costs	346,937
Total Direct Costs	4,956,246

PROJECT BUDGET		ESTIMATED UTILIZATION OF RESOURCES (US\$)					
CATEGORY	Total Amount (US\$)	UN HABITAT	ILO	UNICEF	UNCDF	UNDP	PMU
		21.50%	27.55%	0.00%	33.00%	15.85%	2.10%
1 Staff and other personnel costs	1,527,500	499,465	424,672		395,050.00	132,271	76,042
2 Supplies, Commodities, Materials	47,729				10,335.00	35,272	2,122
3 Equipment, Vehicles and Furniture including Depreciation	52,458				15,417.00	35,272	1,769
4 Contractual Services	1,207,739	442,223	375,095		15,417.00	352,722	22,282
5 Travel	205,220	110,992	37,509		56,719.00		
6 Transfers and Grants Counterparts	1,271,383				1,067,809.00	203,574	
7 General Operating and other direct costs	644,217	12,913	528,170		74,814.00	26,454	1,866
Total Programme Costs	4,956,246	1,065,593	1,365,446	-	1,635,561	785,565	104,081
8 Indirect Support Costs	346,937	74,591	95,581	-	114,489	54,990	7,286
TOTAL Pass-Through Amount Approved	5,303,183	1,140,184	1,461,027	0	1,750,050	840,555	111,367

* This is based on the UNDG Harmonized Financial Reporting to Donors for Joint Programmes.

** Indirect support costs should be in line with the rate or range specified in the Joint Programme Document and MOU and SAA for the particular JP. Indirect costs of the Participating Organizations should not exceed 7% of Total Programme Costs

All other costs incurred by each Participating UN Organization in carrying out the activities for which it is responsible under the JP will be recovered as direct costs, in accordance with the UN General Assembly 62/209 (2008 Triennial Comprehensive Policy Review principle of full cost recovery).

* 1% has been deducted from Total resources to cover Administrative Agent costs

Approved by:

Signature:



Name and Title: Dmitry Pozhidaev, UNCDF, Chair of JP/SC

Date:

31-Jul-15