Annex 1: GEF budget template

Expenditure Category	Detailed Description	Component (USDeq.)									Total (USDeq.)	Responsible Entity (Executing Entity receiving funds from the GEF Agency)[1]
		Component 1				*Component 2*		*Sub-Total*	*M&E*	*PMC*		
		Outcome 1.1	Outcome 1.2	Outcome 1.3	Outcome 1.4	Outcome 2.1	Outcome 2.2		Outcome 3.1			
Works								**0**			**0**	
Goods	Computer/IT equipment							**0**		3,202	**3,202**	YBUL
Vehicles								**0**			**0**	
Grants/ Sub-grants	Small grants (max. US$50k)	257,500	669,500	463,500	463,500	206,000		**2,060,000**			**2,060,000**	YBUL
	Strategic grants (max. US$150k)					463,500		**463,500**			**463,500**	YBUL
Revolving funds/ Seed funds / Equity								**0**			**0**	
Sub-contract to executing partner/ entity								**0**			**0**	
Contractual Services – Individual								**0**			**0**	
Contractual Services – Company								**0**			**0**	
International Consultants	Midterm Reviewer, Lead							**0**	18,000		**18,000**	YBUL
	Terminal Evaluator, Lead							**0**	18,000		**18,000**	YBUL
Local Consultants	Gender-Safeguards Consultant	3,000	3,000	3,000	3,000			**12,000**	18,000		**30,000**	YBUL
	Technical Support Consultant	9,000	9,000	9,000	9,000			**36,000**			**36,000**	YBUL
	Business Development Consultant					18,000		**18,000**			**18,000**	YBUL
	KM/Communications Consultant						15,000	**15,000**			**15,000**	YBUL
	M&E Specialist							**0**	15,000		**15,000**	YBUL
	Midterm Reviewer							**0**	6,000		**6,000**	YBUL
	Terminal Evaluator							**0**	6,000		**6,000**	YBUL
Salary and benefits / Staff costs	National Coordinator	31,800	31,800	31,800	31,800	47,700	31,800	**206,700**	31,800	15,900	**254,400**	YBUL
	Programme Assistant, Finance	16,000	19,200	16,000	16,000	19,200	9,600	**96,000**	9,600	48,000	**153,600**	YBUL
	Programme Assistant, KM	5,400	5,400	5,400	5,400	21,600	37,800	**81,000**	5,400	0	**86,400**	YBUL
	Programme Assistant, Legal	5,500	5,500	5,500	5,500	16,500	11,000	**49,500**	3,300	0	**52,800**	YBUL
Trainings, Workshops, Meetings	Trainings, trade fairs, seminars	8,000	8,000	8,000	8,000	32,000	13,000	**77,000**			**77,000**	a
	Inception Workshop							**0**	1,000		**1,000**	YBUL
	NSC meetings							**0**	2,000		**2,000**	YBUL
Travel	Travel costs, technical components	16,000	12,000	12,000	12,000	16,000	16,000	**84,000**			**84,000**	YBUL
	Travel costs for inception workshop							**0**	3,000		**3,000**	YBUL
	Travel costs M&E visits							**0**	20,000		**20,000**	YBUL
	Travel costs for MTR							**0**	3,000		**3,000**	YBUL
	Travel costs for TE							**0**	3,000		**3,000**	YBUL
Office Supplies								**0**		2,000	**2,000**	YBUL
Other Operating Costs	Audiovisual-Print Production Costs						30,242	**30,242**			**30,242**	YBUL
	Rental-maintenance - Premises							**0**		63,000	**63,000**	YBUL
	Rental & Maintenance - IT Equipment							**0**		12,500	**12,500**	YBUL
	Financial audit(s)							**0**		25,000	**25,000**	YBUL
Grand Total		**352,200**	**763,400**	**554,200**	**554,200**	**840,500**	**164,442**	**3,228,942**	**163,100**	**169,602**	**3,561,644**	

[1] In exceptional cases where GEF Agency receives funds for execution, Terms of Reference for specific activities are reviewed by GEF Secretariat