

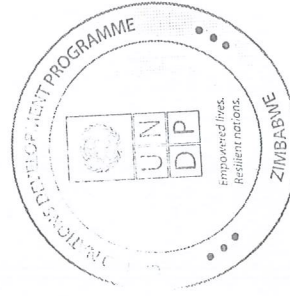
Annex III Budget for the Action

Outcomes	Action Components			USD \$			US\$
	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	TOTAL
Outcomes							
Outcome 1: Improved good governance and economic development through timely passing of good laws.				96,903.00	15,000.00	7,900.00	119,803.00
ISP Key Result Area 2: Timely passing of Laws that are consistent with the Constitution	108,191.00	97,862.00	77,598.00				283,651.00
	43,400.00	11,550.00	11,550.00				66,500.00
Sub-Total							469,954.00
Outcome 2: Strengthened Parliamentary oversight in protecting rights of citizens and fostering responsive and accountable governance.							
ISP Key Result Area 1: Effective Oversight on all Institutions and Agencies of the State and government at every level				219,300.00	244,620.00	73,525.00	537,445.00
	103,357.91	28,625.00	5,000.00				136,982.91
Sub-Total							763,952.91
Outcome 3: Strengthened Administration of Parliament in Project Management –							
ISP Key Result Areas 6: Effective administration of Parliament.				113,209.33	42,469.33	42,469.33	198,148.00
	199,380.33	201,620.33	173,860.33				574,860.99
Sub-Total							773,008.99
Project costs before 7% GMS	937,741.57	669,571.66	399,602.66				2,006,915.90
remuneration / GMS (7%)	65,641.91	46,870.02	27,972.19				140,484.11
Project Total	1,003,383.48	716,441.68	427,574.85				2,147,400.01

Notes:

For the purpose of interpreting clause 11.3 of the General Conditions, the budget heading is understood as 'subtotal' outcome 1, 2 and 3.

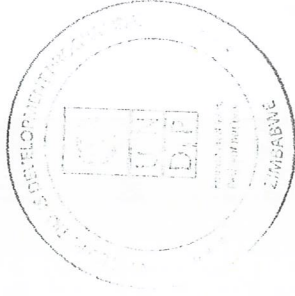
*Financial transactions and financial statements will be subject to the internal and external auditing procedures laid down in the Financial Regulations, Rules and Directives of UNDP. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.



Output 3.2 breakdown - Project Implementation and Coordination

	US\$	US\$
STAFF SALARIES:		
3.2.1 3.2.1 Staff Salaries - Programme Coordinator	144,720.00	
3.2.2 3.2.2 Staff Salaries - Programme Accountant	99,360.00	
3.2.3 3.2.3 Staff Salaries - Programme Monitoring & Evaluation Officer	75,600.00	319,680.00
GRADUATE STUDENT INTENS		
3.2.4 3.2.4 Student Stipends - Monitoring & Evaluation Graduate Intern	18,000.00	
3.2.5 3.2.5 Student Stipends - Programme Accounting Graduate Intern	18,000.00	36,000.00
UNDP TECHNICAL ASSISTANCE(Direct Project Costs)		
3.2.6 Programme Assistant UN Volunteer Monthly allowances 100% Level of effort	70,620.84	
3.2.6 Programme Analyst 20% Level of Effort	58,979.16	129,600.00
PROJECT EVALUATION CONSULTANTS		
3.2.7 Mid-term Project Review Consultant	20,000.00	
3.2.8 End of Project Evaluation Consultant	10,000.00	
3.2.9 Project Annual External Auditors*	15,861.00	45,861.00
PROJECT OPERATIONAL RUNNING COSTS		
3.2.10.1 Monitoring & Evaluation travel and subsistence costs	15,660.00	
3.2.10.2 Office Admin Stationery & ICT accessories	8,972.86	
3.2.10.3 Office Equipment maintenance & repairs costs	4,500.00	29,132.86
3.2.11 Project bank charges	14,587.13	14,577.12
Total Project Implementation and Coordination		574,850.98

Notes * 3.2.10.1 to 3.2.10.3: The costs will be DSAs for UNDP and PCU project staff who follow up on Committee activities while Stationery & Office accessories will be that used by the PCU on project activities.



Analysis of Parliament Programme Coordination Unit (PCU) Staff Costs

Currency = USD

Project Function	Previous monthly (@100%)	Previous Total 36 Months	Proposed Monthly (@ 70%) First year	Proposed Total first year	Proposed Monthly @60% Second year	Proposed Total second year	Proposed Monthly @50% Third year	Proposed Total third year	Proposed total for 3 years	Average Salary per month
Programme Coordinator	6,700.00	241,200.00	4,690.00	56,280.00	4,020.00	48,240.00	3,350.00	40,200.00	144,720.00	4,020.00
Programme Accountant	4,600.00	165,600.00	3,220.00	38,640.00	2,760.00	33,120.00	2,300.00	27,600.00	99,360.00	2,760.00
Monitoring & Evaluation Officer (1)	3,500.00	126,000.00	2,450.00	29,400.00	2,100.00	25,200.00	1,750.00	21,000.00	75,600.00	2,100.00
Total	14,800.00	532,800.00	10,360.00	124,320.00	8,880.00	106,560.00	7,400.00	88,800.00	319,680.00	
Notes:										
Previous Project Total Staff Costs		532,800.00								
Proposed Project Total Staff Costs		319,680.00								
Decrease in staff costs		213,120.00								
% decrease		40%								
Total project Resources		2,147,400.01								
Project management staff costs as % of total project resources		15%								



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3. Expected sources of funding & summary of estimated costs¹

	Amount USD	Amount EURO	Percentage %
Expected sources of funding			
EU/EDF contribution sought in this application (A)	1,665,900.00	1,500,000.00	78%
Other contributions (B)			
<i>Name</i>	<i>Conditions</i> ⁶		
UNDP	481,500.00	433,549.43	22%
Revenue from the Action			
To be inserted if applicable and allowed by the guidelines:			
In-kind contributions ⁵			
Expected TOTAL CONTRIBUTIONS	2,147,400.00	1,933,549.43	
Estimated Costs			
Estimated TOTAL ELIGIBLE COSTS ² (B)			
EU/EDF contribution expressed as a percentage of total eligible costs ⁴ (A/B x 100)			
To be inserted if applicable and allowed by the guidelines:			
Taxes/In-kind contributions ⁵			
Estimated TOTAL ACCEPTED COSTS ³ (C)			
EU/EDF contribution expressed as a percentage of total accepted costs ⁴ (A/C x 100)			

1. Expected sources of funding and estimated costs must be in balance. It is reminded that the figures introduced in the table shall respect all
2. as per heading 11 of the Budget of the Action
3. as per heading 13 of the Budget of the Action
4. do not round, enter percentage with 2 decimals (e.g. 74,38%)
5. as per heading 12 of the Budget of the Action
6. with reference to art.17.4 (b) of the General Conditions

