

Annex 3

Operational budget under the General Trust Fund (CTL) for 2017-2019 in UN Umoja format

Description	Class code	2017 Amount (USD)	2018 Amount (USD)	2019 Amount (USD)
Staff and Other personnel costs	10	4,381,294	4,459,420	4,968,108
Travel	160	201,800	201,800	148,000
Contractual Services	120	326,749	326,749	446,749
Operating and other direct costs	125	181,500	181,500	176,500
Equipment, vehicles and furniture	135	140,000	140,000	140,000
Supplies commodities and materials	130	-	-	-
Transfers and grants to implementing partners (IP)	140	-	-	-
Grants out	145	-	-	-
Total direct costs:		5,231,343	5,309,469	5,879,357
UN-PSC	150	680,075	690,231	764,316
Grand-Total:		5,911,418	5,999,700	6,643,674