

Budget by Participating UN Organizations using the UNDG Categories

| CATEGORIES | ILO | UNDP | UNICEF | UNCDF | UN-Habitat | TOTAL |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 1. Staff and other personnel costs | 2,600,000.00 | 7,437,974.00 | 5,000,000.00 | 3,800,000.00 | 3,300,000.00 | 22,137,974.00 |
| 2. Supplies, Commodities, Materials | 700,000.00 | 1,865,552.00 | 1,000,000.00 | 700,000.00 | 900,000.00 | 5,165,552.00 |
| 3. Equipment, Vehicles and Furniture including Depreciation | 250,000.00 | 639,934.00 | 380,000.00 | 200,000.00 | 152,376.00 | 1,622,310.00 |
| 4. Contractual Services | 1,800,000.00 | 4,189,398.00 | 3,200,000.00 | 2,000,000.00 | 2,000,000.00 | 13,189,398.00 |
| 5. Travel | 400,000.00 | 1,371,027.00 | 500,000.00 | 500,000.00 | 500,000.00 | 3,271,027.00 |
| 6. Transfers and Grants to Counterparts | 14,200,000.00 | 16,353,487.00 | 16,967,334.00 | 18,000,000.00 | 15,000,000.00 | 80,520,821.00 |
| 7. General Operating and Other Direct Costs | 2,500,000.00 | 6,314,969.00 | 4,400,000.00 | 2,000,000.00 | 2,500,000.00 | 17,714,969.00 |
| Sub-Total Project Costs | 22,450,000.00 | 38,172,341.00 | 31,447,334.00 | 27,200,000.00 | 24,352,376.00 | 143,622,051.00 |
| 8. Administrative Costs | 1,571,500.00 | 2,201,313.38 | 2,003,101.30 | 1,904,000.00 | 1,704,666.32 | 9,384,581.00 |
| TOTAL | 24,021,500.00 | 40,373,654.38 | 33,450,435.30 | 29,104,000.00 | 26,057,042.32 | 153,006,632.00 |

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