

### Annex 3

#### Operational budget under the General Trust Fund (CTL) for 2020-2022 in UN Umoja format

Description	Class code	2020 Amount (USD)	2021 Amount (USD)	2022 Amount (USD)
Staff and Other personnel costs	10	4,648,423	4,802,319	5,312,305
Travel	160	210,600	210,600	148,000
Contractual Services	120	313,749	313,749	433,749
Operating and other direct costs	125	189,700	189,700	158,000
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	-	-	-
<b>Sub-Total direct costs:</b>		<b>5,502,472</b>	<b>5,656,368</b>	<b>6,192,054</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)		(175,000)	(175,000)	(165,000)
Use of registration fee from 2017-2019		(100,000)	(100,000)	(100,000)
<b>Total direct costs:</b>		<b>5,227,472</b>	<b>5,381,368</b>	<b>5,927,054</b>
UN-PSC	150	679,571	699,578	770,517
<b>Grand-Total:</b>		<b>5,907,043</b>	<b>6,080,945</b>	<b>6,697,571</b>